

# **Vote: 606** Nwoya District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Performance by Department**

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## Foreword

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Nwoya District Local Government continues to implement decentralized and participatory development planning and budgeting process as stipulated in the Local Government Act CAP 243 under section 36(3). This Local Government Budget Framework Paper outlines district's intended interventions for social and economic development in FY 2016/17. The development budget proposals earmarked in this 2016/17 Performance contract focus on the following key priority areas of; Increasing household incomes and promoting equity, Enhancing the availability of gainful employment, Enhancing Human capital, Improving livestock and quality of economic infrastructure, Promoting Science, Technology and Innovation (STI) and ICT to enhance competitiveness, Increasing access to quality social services, Strengthening good governance, defence and security and Promoting a sustainable population and use of environment and natural resources in a bid to accelerate Prosperity For All. Acquisition of five acra of land for the construction of Judiciary offices at Anaka T.C.

This policy framework identifies the revenue projections and expenditure allocation priorities. This will form the basis for preparation of detailed estimates of revenue and expenditure that shall be presented and approved by the District Council. In the medium term, the District will be committed to implement its policies and strategies towards achieving its Mission statement "To serve the Community through the coordinated delivery of services which focus on National and Local priorities and contribute to sustainable improvement of the quality of life of the people in the District". The mission of the district will be achieved based on the following priority interventions that aim at poverty reduction. The district priorities in the medium term will focus on following; Rehabilitation and maintenance of rural feeder roads and bridges, Provision of Primary Health Care and other assorted services, Enhance quality of Education by improvement of sanitation by construction of VIP latrines, staff house and classroom blocks as well as supply of school desks at primary schools. Increase water coverage by protection of springs, rehabilitation and drilling of new boreholes, construction and rehabilitation of GFSs, construction of Ecosan toilets at RGCs. Increase local revenue by expanding tax base, identifying new sources and maximization of revenue collection. Enhance Human Resources Development through training, attachment and mentoring of LLGs. Protection of children and other marginalized section of the population. Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, poverty, gender, human rights and environment are integrated into development planning and budgeting process. Use of environmental resources in sustainable manner and enhance agricultural advisory services through demonstration and quality farm inputs.

I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments and the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Performance contract 2016/17.

Finally, I wish to urge all the elected and appointed officials of Nwoya District to use this policy framework as a guiding tool in preparation of 2016/17 budget estimates of revenue and expenditure and annual work plan. In view of the above, the major development challenges facing Nwoya District include the following:

Inability to recruit and retain qualified and experienced manpower coupled with negative and poor attitude towards work.

Low local revenue base to adequately finance decentralized services.

Poor performance of lower local councils (LLCs) and the District Council in legislation (formulation of bye-laws and ordinances) which affects wellbeing.

Low production and productivity leading to household food insecurity and low household income.

Poor health seeking behaviour as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness.

Inequitable access to quality basic education.

Low safe water coverage in the villages where communities have returned.

Negative attitudes of individuals towards provision of sanitary facilities for selves coupled with poor sanitation and hygiene practices.

Poor and inadequate community access roads to serve the population that has returned home (facilitate service delivery to rural population).

High level of unsustainable utilization of natural resources.

Low level of participation and involvement of communities in development programs

Poor community participation and involvement in planning processes.

Loss of integrity and unethical behaviour (corruption).

Problems of problem animals, especially elephants.

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The NDP identified the following national priorities:

Improve tourism potentials in the LLGs

Increase household incomes and promote equity.

Enhance the availability of gainful employment.

Enhance human capital development.

Improve stock and quality of economic infrastructure.

Increase access to quality social services.

Promote science, technology and innovation (STI) and information communication technology (ICT) to enhance competitiveness.

Strengthen good governance, defense and security.

Promote a sustainable population and use of environment and natural resources.

In view of the second NDP and development challenges facing Nwoya District, the following are therefore the priorities of Nwoya District in order of importance:

Increase the stock and improve the quality of community access roads for improved service delivery to communities that have returned home.

Increase agricultural production and productivity for household food security and surplus for income.

Empower individuals in communities to adapt positive attitudes towards healthy behaviour to reduce burden of diseases and therefore prolong lives.

Increase the stock of physical infrastructures in schools to provide conducive learning environment.

Increase the availability and access to safe water points in communities that have returned home.

Empower individuals in communities to provide sanitary facilities for selves and adapt to good sanitation and hygiene practices.

Adopt deliberate measures (like salary top up and free accommodation) to attract and retain qualified and experienced staff.

Intensify advocacy for and enforcement of sustainable utilization of natural resources.

Build capacities of communities to demand, access, participate and sustain development programs.

Adopt viable alternative measures ( like development of industrial park and market at Latoro in Purongo Sub-county) to enhance local revenue mobilization.

Build capacities of lower local councils (LLCs) on legislation.

Develop deterrent measures (like trenches, low voltage fence, collaring) as a lasting solution to problems of problem animals from Murchison Falls National Park.

Promote transparency and accountability and enforce the law on corruption vigorously.

**HON. OKELLO PATRICK ORYEMA**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	673,294	59,752	668,894
2a. Discretionary Government Transfers	1,578,224	386,812	2,713,298
2b. Conditional Government Transfers	8,384,941	1,982,293	6,910,385
2c. Other Government Transfers	1,560,700	125,078	795,700
4. Donor Funding	1,432,769	1,177,113	0
<b>Total Revenues</b>	<b>13,629,928</b>	<b>3,731,047</b>	<b>11,088,277</b>

#### Revenue Performance in the first quarter of 2015/16

By end of first quarter, the overall revenue performance was at 29% against an approved budget of Shs 13,629,928,000=. Local revenue collection performed at only 9% due to the low revenue base and other local revenue collection challenges. Unconditional grants and Conditional grants performed averagely at 24% because the MoFPED tried to fulfill its obligation in the quarter. Other Central Government transfers performed at only 8% because OPM did not disburse funds for Youth Livelihood Programs

#### Planned Revenues for 2016/17

The revenue budget for FY 2016/17 is Shs 11,088,277,000= as compared to Shs 13,629,928,000= in the 2015/16 FY indicating a reduction of about 19% due to the change in allocation formulae by Central Govt. Out of the planned Shs 11,088,277,000=, Local Revenue will only contribute 6% due to low revenue base, Central Government transfers shall be 84% while Donor funding support is nil because of non commitment by form of MOU. Local revenue budget remained static, Central government transfer budget d

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	959,992	108,306	711,831
2 Finance	389,496	92,175	392,965
3 Statutory Bodies	515,748	72,707	335,489
4 Production and Marketing	263,498	25,264	250,247
5 Health	2,208,613	508,098	1,686,639
6 Education	5,188,376	1,248,309	4,994,511
7a Roads and Engineering	1,435,805	148,529	1,074,714
7b Water	773,097	335,179	876,968
8 Natural Resources	92,514	19,597	106,684
9 Community Based Services	1,656,885	300,915	468,859
10 Planning	72,369	15,349	110,640
11 Internal Audit	73,534	10,746	78,730
<b>Grand Total</b>	<b>13,629,928</b>	<b>2,885,175</b>	<b>11,088,277</b>
Wage Rec't:	5,962,620	1,514,333	5,404,761
Non Wage Rec't:	1,871,089	386,245	2,347,703
Domestic Dev't	4,363,450	225,225	3,335,813
Donor Dev't	1,432,769	759,372	0

#### Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter financial year 2015/16, Shs 3,932,314,000= was released to the departments, but the cumulative expenditure was at only 21% against the annual planned expenditure of Shs 13,629,928,000= leading to Shs 1,047,139,000= as released unspent. Out of the total expenditure of Shs 2,885,175,000=, 53% was recurrent wage, 13% was non wage recurrent while 8% was domestic development and 27% was donor development. The sectoral

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### **Executive Summary**

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distribution of the expenditures was dominated b

#### *Planned Expenditures for 2016/17*

The District plans to spend Shs 11,088,277,000= in the FY 2016/17 as compared to Shs 13,629,928,000= in 2015/16 indicating a decrease of 19%. The total planned expenditure is structured as follows; wage component is 43%, Non wage recurrent is 21%, Domestic development is at 36% while donor development budget is nil. Wage allocation increased by 2% as result of the staff recruited in the previous year, domestic development budget reduced by 18% due the reduction of IPFs by MoFPED and non wag

#### *Medium Term Expenditure Plans*

The District plans to spend a budget of Shs. 11,088,277,000= in the FY 2015/16 as follows:

The total planned expenditure is Shs 11,088,277,000= for FY 2016/17. The wage component is 48%, non wage recurrent is 21% and development expenditure is 36%. Wage takes close to half leaving only 52% of the total planned expenditure to be shared among the various departments and sectors as follows: Administration - 6%, Finance - 4%, Statutory Boards- 3%, Production- 2%, Health- 15%, Education- 45%, R

### **Challenges in Implementation**

The key critical issues in the plan of 2016/17 that might negatively impact on the future performance of departments and sector and will affect the realization intended outputs include;

Understaffing and declining locally raised revenues as well as fluctuating Indicative Planning Figures from central government. Health staff absenteeism and retention particularly in hard to reach areas and dilapidated health infrastructures and equipment. High dropout rates, teacher absenteeism and retention in

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>673,294</b>	<b>59,752</b>	<b>668,894</b>
Market/Gate Charges	4,000	0	4,000
Advertisements/Billboards	4,000	0	
Animal & Crop Husbandry related levies	1,000	0	
Business licences	2,000	0	2,000
Group registration		0	1,000
Land Fees	90,000	2,765	90,000
Local Government Hotel Tax		0	6,694
Local Service Tax	25,000	6,308	25,000
Miscellaneous	510,000	25,309	510,000
Other Fees and Charges	22,200	13,929	22,200
Park Fees	1,000	0	1,000
Quarry Charges		0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	1,000
Unspent balances – Locally Raised Revenues		11,441	
Local Hotel Tax	6,694	0	
Rent & Rates from other Gov't Units	6,900	0	1,000
<b>2a. Discretionary Government Transfers</b>	<b>1,578,224</b>	<b>386,812</b>	<b>2,713,298</b>
Urban Discretionary Development Equalization Grant	17,894	4,473	87,497
Urban Unconditional Grant (Non-Wage)	55,346	13,837	66,201
District Unconditional Grant (Wage)	810,823	216,040	804,869
District Unconditional Grant (Non-Wage)	310,592	77,648	809,591
District Discretionary Development Equalization Grant	314,006	63,534	875,586
Urban Unconditional Grant (Wage)	69,563	11,279	69,555
<b>2b. Conditional Government Transfers</b>	<b>8,384,941</b>	<b>1,982,293</b>	<b>6,910,385</b>
Sector Conditional Grant (Non-Wage)	912,555	255,279	1,070,812
Development Grant	2,030,460	399,281	1,082,728
Sector Conditional Grant (Wage)	4,530,362	1,149,045	4,530,337
Support Services Conditional Grant (Non-Wage)	888,565	172,938	188,096
Transitional Development Grant	23,000	5,750	38,411
<b>2c. Other Government Transfers</b>	<b>1,560,700</b>	<b>125,078</b>	<b>795,700</b>
Youth Livelihood Programme		0	313,069
Youth Livelihood Programme	313,069	5,242	
Uganda Road Fund	482,631	104,836	482,631
NUSAF 2	750,000	0	
Ministry Of Health		15,000	
CAIP	15,000	0	
<b>4. Donor Funding</b>	<b>1,432,769</b>	<b>1,177,113</b>	
Unspent balances- LED	25,000	4,990	
Donor Funding- ENVISION/ USAID		29,161	
Donor Funding- SDS/ USAID	200,000	65,394	
Donor Funding- UNICEF	436,251	280,481	
Unspent balances- Unicef funds		21,161	
Unspent balances- JICA	159,802	160,412	
Unspent balances- NUDEIL	611,716	613,227	
Unspent balances - Donor/ Others		2,286	
<b>Total Revenues</b>	<b>13,629,928</b>	<b>3,731,047</b>	<b>11,088,277</b>

### Revenue Performance in the first Quarter of 2015/16

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

By the end of first quarter, the district received only UGX 59,752,000= as Local revenue against an annual budget of UGX 673,294,000= representing only 9% local revenue performance. The reason for under performance is that sources like; LHT, BDR, Business Licence, Billboards and Market/ gate Charges did not perform at all due to lack of staff and transport to implement the local revenue enhancement plan. Land fees were grossly under collected because the District Land board deferred most of the 1

### *(ii) Central Government Transfers*

In the first quarter of the FY 2015/16, the district received Ushs 2,712,429,000= as central government transfers against an approved annual budget of UGX 11,523,865,000= representing only 23% performance. The reason for under performance is that urban wage, salary and gratuity for pol leaders, Agric extension salaries and road rehabilitation grant performed averagely at 15% only. Similarly, MOH disbursed Shs 15,000,000= but was not planned for. Urban unconditional grant wage also performed p

### *(iii) Donor Funding*

The district received UGX 1,177,113,000= as Donor funds against an annual budget of UGX 1,432,769,000= representing an over performance of 82%. The reason for the over performance was that the unspent balances were received at 100% while UNICEF funding and SDS/ USAID funding did well at 64% and 33% respectively. However, ENVision disbursed a total of Shs 29,161,000= to the district but was not planned for in the quarter.

### **Planned Revenues for 2016/17**

### *(i) Locally Raised Revenues*

The local revenue budget is Shs 668,894,000= for the FY 2016/17 which is only 5% of total district revenue budget. It decreased slightly by 0.6% as compared to the previous FY because of the less expectation from rent and rates from other Government units due to the poor condition of the buildings, while the expectation from other sources has remained constant. However this includes Shs 450,000,000= expected from UWA under the UWA revenue sharing scheme. Locally raised revenue shall mainly be

### *(ii) Central Government Transfers*

In the FY 2016/17, the planned Central Government transfer budget is Shs 10,419,383,000= as compared to Shs 11,523,865,000= planned in the FY 2015/16. This indicates a reduction of 9.5% against the previous year. This reduction is due the change in the allocation formulae used by the MoFPED and line ministries that led to the reduction in some IPFs affecting mainly the development grants across the key sectors of Education, Health, Roads and water. CGT represents 84% of the total revenue budg

### *(iii) Donor Funding*

Donor budget for the FY 2016/17 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 of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	394,642	103,441	578,504
District Unconditional Grant (Non-Wage)	71,216	13,780	77,554
District Unconditional Grant (Wage)	192,278	54,338	202,832
Locally Raised Revenues	43,490	10,454	50,903
Multi-Sectoral Transfers to LLGs	77,686	19,341	59,119
Support Services Conditional Grant (Non-Wage)	9,972	2,493	188,096
Unspent balances – Locally Raised Revenues		3,036	
<i>Development Revenues</i>	565,349	106,744	133,327
District Discretionary Development Equalization Gran	99,894	20,206	108,327
Locally Raised Revenues	25,000	0	25,000
Multi-Sectoral Transfers to LLGs	440,455	0	
Unspent balances – Conditional Grants		86,539	
<b>Total Revenues</b>	<b>959,992</b>	<b>210,186</b>	<b>711,831</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	394,642	104,151	578,504
Wage	212,995	59,437	212,731
Non Wage	181,647	44,714	365,773
<i>Development Expenditure</i>	565,349	4,155	133,327
Domestic Development	565,349	4,155	133,327
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>959,992</b>	<b>108,306</b>	<b>711,831</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

Administration department received UGX 210,186,000= against an annual budget of Shs 959,992,000= in Q1 indicating only 22% revenue performance. The reason for the low revenue performance is that urban unconditional grant, district unconditional grant wage was not fully released to the department because staffing level remained at only 54% of the establishment. Out of the total receipts of UGX 210,186,000= in the first quarter, UGX 108306,000= was spent leaving UGX 101,879,000= as unspent balance

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

The Administration department budget is Shs 711,831,000= indicating a decrease of about 26% from Shs 959,992,000= as compared to the previous F/Y. This is because the department will not receive the Shs 450,000,000= from UWA as previously done. This allocation is only 6% of the total budget for the FY 2016/17. The departmental expenditure is structured as follows; Wage component (30%), non wage recurrent expenditures (51%) including multisectoral transfers to the various LLGs for administrativ

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

##### Physical Performance in the first quarter of 2015/16

Administration coordinated at the District Hqts, meetings conducted, staffs facilitated to perform their duties, funds disbursed to the Sub counties to support decentralization at LLGs. The department managed to conduct 3 technical planning meetings, monitored development projects implemented in the 5 LLGs. Carried out consultations with Ministry Of Finance, Local Government, Ministry of Agriculture Animal industry and fisheries. Coordinated with the office of solicitor general on the clearance

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## Workplan 1a: Administration

### Plans for 2016/17 by Vote Function

1. Recruit about 17 staff to fill critical vacant positions and Increase the staffing level to 54% at the district headquarters
2. Train 10 staff in various discipline according to their job requirements in selected institutions filling cabinets and other office equipments at t
3. Procure two money safes,

### Medium Term Plans and Links to the Development Plan

NDP

#### PRIORITIES:

1. Enhance human capital development

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

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

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

#### 1. Inadequate staffing

The department started operation with a very thin staff who were seconded/assigned from Amuru district. The staffing position currently stands at only 37% and yet the required establishment for the FY is at 58%. This calls for more staff recruitment.

#### 2. Inadequate facilities

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

#### 3. Inadequate transport

The District Administrati has only one vehicle in a running condition to facilitate monitoring and supervision of government activities especially in Lowel local Government. The other two vehicles given by the district need urgent repairs that might be costly

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	367,342	89,246	386,114
District Unconditional Grant (Non-Wage)	72,539	16,582	100,602
District Unconditional Grant (Wage)	171,495	47,448	173,596
Locally Raised Revenues	43,258	6,833	65,458
Multi-Sectoral Transfers to LLGs	17,600	2,399	46,458
Support Services Conditional Grant (Non-Wage)	62,449	15,612	
Unspent balances – Locally Raised Revenues		372	
<i>Development Revenues</i>	22,154	3,666	6,851
District Discretionary Development Equalization Gran	14,662	3,666	
Locally Raised Revenues	7,492	0	6,851

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## Workplan 2: Finance

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>389,496</b>	<b>92,911</b>	<b>392,965</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	382,004	85,593	386,114
Wage	195,681	51,493	189,148
Non Wage	186,323	34,099	196,966
<i>Development Expenditure</i>	7,492	6,582	6,851
Domestic Development	7,492	6,582	6,851
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>389,496</b>	<b>92,175</b>	<b>392,965</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Finance department received Shs 92,911,000= against an annual budget of Shs 389,496,000= indicating only 24% revenue performance in Q1. This under performance was because the district unconditional grant wage released to the department was low because staffing level remained at only 54% of the establishment and multisectoral transfers also never performed. Out of the total receipts of Shs 92,911,000= by the department during the first quarter, UGX 92,174,000= was spent leaving UGX 737,000= as

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

Workplan for budget for Finance department is Shs 392,965,000= as compared to Shs 389,496,000=,000= in the previous FY indicating an small increase of 0.8%. This increase is due to the increased local revenue to the department was increased by 15%. This allocation is only 4% of the total district budget of the FY 2016/17. From this allocation, 48% is expected to finance recurrent expenditure wage to cater for the staff in the department, while 50% will cater for non wage recurrent expenditures.

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

#### Physical Performance in the first quarter of 2015/16

Facilitated the various departments to perform their roles, Disbursed Q1 funds to all the departments and sectors to facilitate implementation, Coordinated the implementation of the Local Revenue Enhancement Plan, Co funded LGMSD, Facilitated staff to perform, coordinated financial management and accountability in the district, Procured office supplies. Coordinated the production of Final Accounts for the FY 2014/15.

#### Plans for 2016/17 by Vote Function

1. Fill the 11 key vacant positions in the department with qualified staff to increase efficiency raise staffing level to 60%
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

#### Medium Term Plans and Links to the Development Plan

1. Build the capacity of the existing staff in order to improve the level of financial management and accountability in the district and all the sub counties
2. Intensify local revenue mobilization at the District headquarters and Sub counties by expanding the existing revenue base and targeting new revenue sources.
3. Increase the level of support monitoring and supervision at Sub county level to ensure compliance with the regulations. The item number 12 in DDP.

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

1. Mentoring and capacity building of finance staff at the LLGs, head teachers of all UPE schools, Incharges of LHUs

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## Workplan 2: Finance

in Fin Mgt under USAID-GAP Office

2. Training of Head of Departments on Gender Responsive Planning and Budgeting to be supported by USAID Uganda Office.

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

#### 1. Poor compliance to the existing regulations, eg LGFAR, PFAA, PPDA, etc

Delays in planning, implementation, monitoring and evaluation of activities, poor performance in sub counties which are below minimum standards, poor compliance to LGFAR and PFAA in financial management and accountability at district and Sub Counties.

#### 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 equipments, motor vehicle for supervision of sub counties, under funding, understaffing and low level of performance due to poor working 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	515,748	75,102	335,489
District Unconditional Grant (Non-Wage)	33,648	10,960	106,804
District Unconditional Grant (Wage)	123,510	25,824	123,711
Locally Raised Revenues	48,091	13,496	48,091
Multi-Sectoral Transfers to LLGs	28,384	3,496	56,883
Support Services Conditional Grant (Non-Wage)	282,115	21,326	
<b>Total Revenues</b>	<b>515,748</b>	<b>75,102</b>	<b>335,489</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	515,748	72,707	335,489
Wage	137,910	25,824	128,245
Non Wage	377,838	46,883	207,244
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>515,748</b>	<b>72,707</b>	<b>335,489</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

The department of Council received Shs 75,102,000= against an approved budget of UGX 515,748,000= indicating only 15% revenue performance in Q1. This under performance is because salary and gratuity for elected leaders, salary for DSC chairperson and councillors allowances performed poorly, while the district unconditional grant wage released to the department was low because staffing level stood at only 54% of the establishment. Out of the total receipts of UGX 75,102,000= by the department d

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

Workplan budget for Statutory Bodies department is Shs 335,489,000= as compared to Shs 515,748,000= in the previous FY indicating a substantial decrease of 35% due decrease in the Central Govt grants as a result of change in the grant allocations by MoFPED. Also, the pension for Local Government is now moved and planned under Administration department. This allocation is only 3% of the total district budget for the FY 2016/17. From this

# Vote: 606 Nwoya District

## Workplan 3: Statutory Bodies

allocation, 27% is expected to finance wage component, while

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

#### Physical Performance in the first quarter of 2015/16

Held one council meetings, facilitated staff to perform, coordinated 1 committee meetings. Paid councillors retention. DSC made confirmations to 204 staff. Three Contracts Committee meetings held, three evaluation committee meetings and 3 reports produced. Procurement plan and pricelist for F/Y 2015/ 2016 produced. Conducted evaluation of bidders and list of pre-qualified firms for F/Y 2015/ 2016 documented.

#### Plans for 2016/17 by Vote Function

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 retainer

#### Medium Term Plans and Links to the Development Plan

Build the capacity of the district in planning, implementation, monitoring and supervising Government projects in the district in order to improve service delivery. Item number 06 in the DDP.

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

One Toyota Prado station wagon to be provided by NUDEIL to support the District Chairperson in monitoring projects.

Total E&P to provide office furnitures 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 District local government

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

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

#### 3. Low capacity of the political leadership in policy issues

The present political leadership has demonstrated low capacity in policy issues to guide the district. They need training urgently

## Workplan 4: Production and Marketing

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	263,498	43,479	199,764
District Unconditional Grant (Non-Wage)	10,792	0	10,792
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	143,096	35,774	79,375
Sector Conditional Grant (Wage)	107,611	7,705	107,597

# Vote: 606 Nwoya District

## Workplan 4: Production and Marketing

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	0	173	50,483
District Discretionary Development Equalization Gran		0	25,483
Multi-Sectoral Transfers to LLGs		0	25,000
Unspent balances – Conditional Grants		173	
<b>Total Revenues</b>	<b>263,498</b>	<b>43,652</b>	<b>250,247</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	263,498	25,264	199,764
Wage	107,611	7,705	107,597
Non Wage	155,888	17,560	92,167
<i>Development Expenditure</i>	0	0	50,483
Domestic Development	0	0	50,483
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>263,498</b>	<b>25,264</b>	<b>250,247</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Production department received UGX 43,652,000= against an annual budget of Shs 263,498,000= in the first quarter indicating only 17% revenue performance. This poor revenue performance is because of unconditional grant non wage and local revenue that were not remitted to the department, while Agric Salaries only performed at only 7% only. The department spent UGX 25,264,000= in the first quarter leaving on UGX 18,388,000= as unspent balance for rolled over PMA activities.

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

Workplan budget for Production and marketing department is Shs 250,247,000= as compared to Shs 263,498,000= in the previous FY representing a decrease of over 5%. This decrease is due to the new allocation formulae by the MoFPED that reduced the IPF for PMA grant. However, Wage allocation to the department has remained static. This allocation is only 2% of the total budget of the FY 2016/17. From this allocation, 43% is expected to finance wage component, 37% is for non wage recurrent expenditure

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

#### Physical Performance in the first quarter of 2015/16

1. Paid staff salaries and facilitated them in performance.
2. Monitoring and supervision of field activities throughout the district. Coordinated the activities of OWC in the district.
3. Consultation with line ministry and development partners.
4. Ensuring quality assurance of crop related standards throughout the district.
5. Various animals treated for different disease conditions by

#### Plans for 2016/17 by Vote Function

1. Construct 2 cattle crushes in Lii (Bungu) and Lii (Pakiya)
2. Construct market stalls at Obira Fish Landing Site (Got Apwoyo SC).
2. Monitor and supervise field activities under crop, livestock, fisheries, entomology and commercial sectors.
2. Construction of 1 Produce store at Anaka Sub-county.

#### Medium Term Plans and Links to the Development Plan

1. Promote Food Security and Commercial Agriculture for all citizens of Nwoya in order to attain middle class standard of living by 2040.
2. Improve infrastructure in support of agriculture eg. Markets, produce stores, two cattle crushes and valley dams.
3. Strengthen Agriculture Extension Services by providing adequate equipment and facilitation to the d

# Vote: 606 Nwoya District

## Workplan 4: Production and Marketing

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

1. Control of crop diseases. 2. Control of Livestock diseases 3. Maintaining standards 4. Infrastructure improvement (Markets, produce stores, cattle crushes and valley dams).

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

#### 1. Inadequate Staff

Since all the staff under NAADS were terminated, no recruitment has taken place both at the district and sub-county levels.

#### 2. Inadequate office and field equipment

Most equipment left behind by NAADS Officers were either grounded or too old, especially the motorcycles.

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

Inadequate and poor infrastructure such as roads, market stalls, produce stores, cattle crushes - pose a big challenge as far as agricultural production is concerned.

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,584,337	379,652	1,498,830
District Unconditional Grant (Non-Wage)	11,000	0	112,984
Locally Raised Revenues	37,500	4,465	18,000
Multi-Sectoral Transfers to LLGs	8,000	2,000	
Sector Conditional Grant (Non-Wage)	234,933	58,733	235,410
Sector Conditional Grant (Wage)	1,132,436	274,337	1,132,436
Support Services Conditional Grant (Non-Wage)	160,468	40,117	
<i>Development Revenues</i>	624,277	182,631	187,809
Development Grant	251,178	50,236	53,381
District Discretionary Development Equalization Grant	16,309	4,077	52,750
Donor Funding	356,790	109,749	
Multi-Sectoral Transfers to LLGs		0	66,267
Other Transfers from Central Government		15,000	
Transitional Development Grant	0	0	15,411
Unspent balances – Conditional Grants		3,570	
<b>Total Revenues</b>	<b>2,208,613</b>	<b>562,283</b>	<b>1,686,639</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,584,337	364,280	1,498,830
Wage	1,292,904	314,454	1,132,436
Non Wage	291,433	49,826	366,394
<i>Development Expenditure</i>	624,277	143,818	187,809
Domestic Development	267,487	44,582	187,809
Donor Development	356,790	99,236	0
<b>Total Expenditure</b>	<b>2,208,613</b>	<b>508,098</b>	<b>1,686,639</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

Health department received Shs 562,283,000= against an approved annual budget of Shs 2,208,613,000= indicating 25% revenue performance in Q1. This fair revenue performance is because unspent balances were rolled 100% in the first quarter while central government grants performed averagely at 25%. Donor funding also performed fairly at 28% because ENVISIO/ USAID remitted Shs 29,161,000= that was not planned for. Out of the total receipts of Shs



# Vote: 606 Nwoya District

## Workplan 5: Health

562,283,000= durring the first quarter, Shs 508,098

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

Workplan budget for Health department is Shs 1,686,639,000= as compared to Shs 2,208,613,000= in the previous FY representing a decrease of 24%. This decrease is due to reduced allocation of PHC development by 30%, PHC Salaries by 12% and non projection of donor budget due to no MOU. This budgetary allocation is 15% of the total district budget of the FY 2016/17. From this allocation, 67% is expected to finance wage component, while 22% will cater for non wage recurrent expenditures. Develop

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

#### Physical Performance in the first quarter of 2015/16

Staff salaries paid, staff facilitated to perform, fuel and lubricants procured, PHC funds disbursed to the district hospital, respective sectors and the lower units, retention paid on completed projects, Office equipments repaired. Completed staff house at Paraa health centre II waiting for payment. Proportion of children immunized with pentavalent vaccine (DPTHePb Hib 3) were 1,463 which is 106% of planned, ANC 1st visit 1073(67%), ANC 4th visit 340 (21.2%), IPT2 -712 (44.5%). Deliveries at f

#### Plans for 2016/17 by Vote Function

Construction of general ward and solar installation at Kochlii Health Centre II, Construction of one incinerators at Kochgoma Health Centre III, Construction of one placenta pit at Kochlii Health Centre II and Construction of one waste pit at Alero HC III.

#### Medium Term Plans and Links to the Development Plan

Improvement of Health Care for all by the Construction of general ward and solar installation at Kochlii Health Centre II, Construction of one incinerators at Kochgoma Health Centre III, Construction of one placenta pit at Kochlii Health Centre II and Construction of one waste pit at Alero HC III.

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

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 TASO 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 topup and retention allowances.

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

The DHO office relies on the three available anaka hospital vehicles which are also used for referral, PHC activities and general administration of the health sector

#### 3. Inadequate staff accomodation

Staff accomodation is inadequate for the few staff on the ground coupled with delapidated staff quarters at anaka hospital and Kochgoma hc III which is a demotivating factor for the staff.

## Workplan 6: Education

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget



# Vote: 606 Nwoya District

## Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,206,092	1,133,999	4,219,652
District Unconditional Grant (Non-Wage)	11,000	11,699	242,461
District Unconditional Grant (Wage)	17,978	0	
Locally Raised Revenues	2,400	8,276	2,400
Multi-Sectoral Transfers to LLGs	24,680	5,848	
Sector Conditional Grant (Non-Wage)	495,523	150,123	684,488
Sector Conditional Grant (Wage)	3,290,315	867,003	3,290,304
Support Services Conditional Grant (Non-Wage)	364,196	91,049	
<i>Development Revenues</i>	982,285	296,982	774,859
Development Grant	667,773	133,555	167,971
District Discretionary Development Equalization Grant		0	107,610
Donor Funding	159,115	83,205	
Multi-Sectoral Transfers to LLGs	99,809	17,813	499,278
Unspent balances – Conditional Grants		6,822	
Unspent balances - donor	55,587	55,587	
<b>Total Revenues</b>	<b>5,188,376</b>	<b>1,430,981</b>	<b>4,994,511</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,206,092	1,133,999	4,219,652
Wage	3,672,489	958,052	3,290,304
Non Wage	533,603	175,947	929,348
<i>Development Expenditure</i>	982,285	114,309	774,859
Domestic Development	767,582	26,988	774,859
Donor Development	214,702	87,321	0
<b>Total Expenditure</b>	<b>5,188,376</b>	<b>1,248,309</b>	<b>4,994,511</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Education department received Shs 1,425,133,000= gainist an annual budget of Shs 5,188,376,000= indicating only 27% revenue performance in Q1. This fair revenue performance was because donor funds from UNICEF and unconditional grant non wage were received more than planned in the quarter. Similarly primary and teachers salary also performed low due to low staffing. Out of the total reciepts of Shs 1,425,133,000= by the department durring the first quarter, Shs 1,248,472,000= was spent leaving U

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

Workplan budget for Education department is Shs 3,290,304,000= as compared to Shs 5,188,376,000= in the previous FY representing a decrease of 37%. This is beause salaries allocation reduced by 10%, while donor budget is not projected due to no MOU. Non wage allocation however increased by 74% including UWA funds under revenue sharing scheme. This allocation is 45% of the total district budget of the FY 2016/17. From this allocation, 66% is expected to finance wage component, while 19% will cat

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

#### Physical Performance in the first quarter of 2015/16

Music festival facilitated, School inspection facilitated, staff facilitated to perform, USE and UPE funds disbursed, School inspection facilitated, fuel procured, projects implementation on-going, Schools both private and public schools were monitored and inspected on quality education standards. Communy barazas conducted with support from Unicef, Zonal teachers meetings conducted at sub-county level, Commissioned Biogas system at Anaka Primary school construted with funding from Unicef.

#### Plans for 2016/17 by Vote Function

Classrooms to be constructed in 5 primary schools in Alero, KochGoma, and Purongo Sub Counties and suply desls and office furniture to the project schools

# Vote: 606 Nwoya District

## Workplan 6: Education

Construction of 1 block of 5 stance drainable Latrine at Alelelelele P/S in Alero S/C.  
 Construction of staff houses in 1 block of 2 units staff accommodation at Koch Lii P/S in Koch Goma Sub-counties.  
 Disbursement of UPE and USE funds to the government aided primary and secondary schools.  
 Intensify school inspection in all the 59 Primar

### Medium Term Plans and Links to the Development Plan

Improvement of the quality of education in Nwoya District. Item 11 in the DDP.

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

### (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:-classrooms, latrine blocks, teachers accomodation, school desks, these have posed a very big challenge

#### 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 attendance in PTA general meetings, inadequate school visits/follow-up, school land dispute, poor guidance and counelling resulting to 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.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,096	7,833	35,374
District Unconditional Grant (Non-Wage)	8,150	0	8,150
District Unconditional Grant (Wage)	25,353	6,338	25,664
Locally Raised Revenues	1,560	0	1,560
Multi-Sectoral Transfers to LLGs	6,033	1,495	
<i>Development Revenues</i>	1,394,709	400,335	1,039,340
Development Grant	798,822	152,953	403,777
District Discretionary Development Equalization Gran		0	90,435
Multi-Sectoral Transfers to LLGs		0	234,297
Other Transfers from Central Government	497,631	104,836	310,831
Unspent balances – Conditional Grants		44,290	
Unspent balances - donor	98,256	98,256	
<b>Total Revenues</b>	<b>1,435,805</b>	<b>408,169</b>	<b>1,074,714</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,096	7,833	35,374
Wage	31,386	7,833	25,664
Non Wage	9,710	0	9,710
<i>Development Expenditure</i>	1,394,709	140,696	1,039,340
Domestic Development	1,296,452	50,580	1,039,340
Donor Development	98,256	90,116	0
<b>Total Expenditure</b>	<b>1,435,805</b>	<b>148,529</b>	<b>1,074,714</b>

## **Vote: 606** Nwoya District

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

#### *Revenue and Expenditure Performance in the first quarter of 2015/16*

The department of Roads and Engineering received Shs 408,169,000= in the first quarter against an annual approved budget of Shs 1,435,805,000= indicating only 28% revenue performance. This over performance was because of rolled over funds received at 100%. However, local revenue and unconditional grant non wage were not received at all while unconditional grant wage were received less than planned because of low staffing. Out of the total receipts of UGX 408,169,000= by the department during t

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

The budget for Roads and Engineering department is Shs 1,074,714,000= as compared to Shs 1,435,805,000= in the previous FY indicating a decrease of 25%. This is because donor budget to the department is not projected due to no MOU. However, this allocation is 10% of the total district budget for the FY 2016/17. From this allocation, 2% is expected to finance wage, while 1% will cater for non wage recurrent expenditures. Development expenditure of domestic category shall take 97% while donor fu

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

##### *Physical Performance in the first quarter of 2015/16*

Initiated procurement, participated in evaluation of bids, handed over site to successful bidders. The department continued to improve on communication and transport net work through rehabilitation and maintenance of urban roads. 238 kms of roads were maintained. To improve on quality of works supervision, inspection and monitoring were intensified across all projects. Supervision of the Engineering block is ongoing.

##### *Plans for 2016/17 by Vote Function*

Routine maintenance of 234 km of District and community access roads in the district. Construction of 3 mansionary box culverts in Alero and Anaka Sub Counties. Rehabilitation of 5 Km og Goma - Lii Pajok II and rehabilitation of 10 Km of Anaka TC- Agung community access road. Formation of road gangs for road maintenance installation of culvert crossing improvement of general road drainage in all the district and community access road In Anaka Town Council, the funds will be used to open and main

##### *Medium Term Plans and Links to the Development Plan*

In the DDP this activities are to be implemented under the Goal: A district accessible throughout the year and found on page 9 of the DDP, and the objectives are:

- 1.1 The existing and gazetted community access roads and feeder roads have improved road bottlenecks
- 1.2 The existing community access roads and feeder roads are passable throughout the year
- 1.3 The sector has one fully furnished office block.
- 1.4 The sector has reliable transport means all this are found on page 9 of the distri

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

Rehabilitation of community access roads by ACTED in Alero Sub County, Opening of community access road by RALNUC in Alero and Pungo Sub Counties.

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

##### *1. Management of road gangs*

the task rate of 2km per person is not attractive to the local community hence getting people for road maintenance is not easy, During rainy season people prefer to work in their garden first yet this is the time when road maintenance is demanding.

##### *2. Heavy rainfall*

heavy down pour makemake road condition to deteriorate faster

##### *3. Inadequate funding*

# Vote: 606 Nwoya District

## Workplan 7a: Roads and Engineering

the total length of road considered for road maintenance funding for Nwoya District is 164km yet Nwoya District has 238 km of District Road and about 450km of community access roads this makes the fund allocation by URF in adequate

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	30,703	5,683	78,975
District Unconditional Grant (Non-Wage)	4,850	0	4,850
District Unconditional Grant (Wage)	25,353	5,683	25,664
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	0	0	4,999
Sector Conditional Grant (Non-Wage)	0	0	42,962
<i>Development Revenues</i>	742,394	446,710	797,992
Development Grant	312,688	62,538	457,599
District Discretionary Development Equalization Grant	37,713	9,428	16,620
Multi-Sectoral Transfers to LLGs		0	300,773
Transitional Development Grant	23,000	5,750	23,000
Unspent balances - donor	368,994	368,994	
<b>Total Revenues</b>	<b>773,097</b>	<b>452,393</b>	<b>876,968</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,703	10,831	78,975
Wage	25,353	5,683	30,663
Non Wage	28,350	5,148	48,312
<i>Development Expenditure</i>	719,394	324,348	797,992
Domestic Development	350,400	8,650	797,992
Donor Development	368,994	315,698	0
<b>Total Expenditure</b>	<b>773,097</b>	<b>335,179</b>	<b>876,968</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

The water sector received Shs 452,393,000= against an approved annual budget of UGX 773,097,000= in the first quarter indicating only 59% revenue performance. This good revenue performance is because the unspent balance of the previous FY was rolled at 100% while the central government grant were received at 25% as government honoured its obligations. However, local revenue and unconditional grant non wage, unconditional grant wage were received less than planned because of low staffing. Out o

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

Workplan budget for Water department is Shs 876,968,000= as compared to Shs 773,097,000= in the previous FY indicating an increase of over 13%. This is because 80% of the multisectoral transfers under DDEG will be used for drilling boreholes this year. This budget is only 8% of the total district budget. From this allocation, 5.5% will finance wage, 4.5% will finance non wage, 90% will finance local development activities. Development budget will go to the construction of 10 Deep boreholes of

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

#### Physical Performance in the first quarter of 2015/16

8 Deep boreholes under JICA was accomplished and Retention for 36 NUDIEL boreholes paid.

#### Plans for 2016/17 by Vote Function

1 Minor solar powered water scheme, 11 deep boreholes construction, 6 spring protection and 9 deep boreholes will be rehabilitated, 16 boreholes in LLGs

# Vote: 606 Nwoya District

## Workplan 7b: Water

### Medium Term Plans and Links to the Development Plan

Medium term plans is to improve safe water coverage from 66% to 70%. Construction of 11 boreholes, 1 mini solar powered water scheme, protection of 6 springs and rehabilitation of 9 deep boreholes

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

No off-budget support have been confirmed the District remains hopeful for NUDEIL support

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

#### 1. Transfer of funds direct to local Government

Money is to be transfered directly to the Sub counties who do not have capacities and this money is likely to be abused

#### 2. Access roads

Difficulty to access certain villages in wet season

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

Low staffing undermines work during peak of activities

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,514	22,619	80,685
District Unconditional Grant (Non-Wage)	8,000	2,985	8,000
District Unconditional Grant (Wage)	53,223	12,406	53,875
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs	13,966	3,021	13,074
Sector Conditional Grant (Non-Wage)	16,825	4,206	5,235
<i>Development Revenues</i>	0	0	25,998
District Discretionary Development Equalization Gran		0	25,998
<b>Total Revenues</b>	<b>92,514</b>	<b>22,619</b>	<b>106,684</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,514	19,597	80,685
Wage	67,189	15,427	66,950
Non Wage	25,325	4,170	13,735
<i>Development Expenditure</i>	0	0	25,998
Domestic Development	0	0	25,998
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,514</b>	<b>19,597</b>	<b>106,684</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Natural Resources department received Shs 22,619,000= against an annual budget of Shs 92,514,000= indicating 24% revenue performance in Q1. This fair revenue performance is because central government grant performed at 25% while the other revenue sources performed averagely at at 23% . Out of the total receipt of UGX 22,619,000= by the department durring the first quarter, only UGX 19,597,000= was spent leaving UGX 3,021,000= as unspent balance at the end of quarter. The unspent balance is gran

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

The total work plan budget for the Natural Resources Department is UGX 106,683, 613 and slightly above previous FY representing an increase of 15%. This increment is largely attributed to the recent introduction of the development

# Vote: 606 Nwoya District

## Workplan 8: Natural Resources

grant in the current FY. This allocation is only 1.4% of the total budget of the FY 2016/2017. Out of the departmental allocation above, 63% is expected to finance recurrent expenditure wage component, while 13% will cater for non wage recurrent expenditures and 24% w

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

#### Physical Performance in the first quarter of 2015/16

Monitoring Environmental compliance for 6 development projects in the District. 2 in Kochgoma S/C, 1 in Anaka S/C, 2 in Purongo S/C and 2 in Alero S/C. Submitted approved work plan and signed MoU for the to the ministry of water and Environment.

#### Plans for 2016/17 by Vote Function

Demarcate and restore local forest reserves

Survey and titling of institutional lands

#### Medium Term Plans and Links to the Development Plan

Enforce compliance with environmental and natural resources legislation and standards at all levels.

Develop and implement ecosystem management and restoration plans (for Local Forest reserves and wetlands respectively)

Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores)

Strengthen management and supervision of environmental aspects of oil and gas

Strengthen the capacity of Local Environment Committees to effectively and efficiently implement thei

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

NFA Aswa River Range will provide 50,000 assorted tree seedlings to Nwoya community to support community tree planting; ZOA Anaka an NGO operating in Nwoya will support the District in land administration by building capacity of local land management institutions and other stakeholders and also facilitating customary land registration; Action Aid and Forrum for community transformation are involved in strengthening district 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 base 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 are further hampered by lack of relevant equipment such as GPS and other ICT accessories.

#### 3. Inadequate manpower

Some key positions still remain vacant to date due to government policy on recruitment

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	157,014	55,274	149,706

# Vote: 606 Nwoya District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	8,000	880	13,948
District Unconditional Grant (Wage)	92,947	42,436	94,086
Locally Raised Revenues	2,500	408	2,500
Multi-Sectoral Transfers to LLGs	22,025	2,767	15,831
Sector Conditional Grant (Non-Wage)	22,179	6,442	23,342
Support Services Conditional Grant (Non-Wage)	9,364	2,341	
<i>Development Revenues</i>	<i>1,499,871</i>	<i>551,049</i>	<i>319,152</i>
District Discretionary Development Equalization Grant		0	6,083
Donor Funding	120,346	183,773	
Multi-Sectoral Transfers to LLGs	42,775	7,634	
Other Transfers from Central Government	1,063,069	5,242	313,069
Unspent balances – Conditional Grants		165	
Unspent balances - donor	273,680	277,548	
Unspent balances – Other Government Transfers		76,686	
<b>Total Revenues</b>	<b>1,656,885</b>	<b>606,323</b>	<b>468,859</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>157,014</i>	<i>50,227</i>	<i>149,706</i>
Wage	118,783	46,856	109,916
Non Wage	38,231	3,370	39,790
<i>Development Expenditure</i>	<i>1,499,871</i>	<i>250,688</i>	<i>319,152</i>
Domestic Development	1,105,844	83,688	319,152
Donor Development	394,026	167,000	0
<b>Total Expenditure</b>	<b>1,656,885</b>	<b>300,915</b>	<b>468,859</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Community Based Services Department received Shs 606,323,000= in the first quarter against an annual budget of UGX 1,656,885,000= indicating only 37% revenue performance which is very good compared to planned. This fair revenue performance is because donor funding and wage overperformed at 153% and 46% respectively. Similarly, unconditional grant non wage and unconditional grant wage were not released at all to the department. Out of the total receipts of Shs 606,323,000= during the quarter, on

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

In the financial year 2016/2017 the Department of Community Based Services expect to raise a total of Shs 468,859,000= representing a reduction of 72%. This reduction is due to the phasing out of NUSAF 2 projects and non projection of donor funding. From this budget, 23% will finance wage, 8% will finance non wage recurrent activities and 69% will implement development activities mainly under Youth Livelihood Project.

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

#### Physical Performance in the first quarter of 2015/16

11 YLP groups accessed 73 million shillings and are now operational. All Child Protection committees(125) are now functional in all the Sub Counties. A total of 3467 children have registered and accessed their birth certificates now. The Department strengthen community mobilization on existing Government programmes through appropriate channels like the media, churches, community discussions and many others. Monitored the 40 community groups that benefited from NUSAF II second tranche, CDD, PWD Gr

#### Plans for 2016/17 by Vote Function

In the Financial Year 2016/ 2017, the Department expect to fund 45 Youth Groups under Youth Livelihood programme, 60 community groups with grants under NUSAF3, and 10 PWD groups with funding under PWD grant. Additional 23 trainings in different sectoral areas will be provided to the extremely vulnerable individuals in the Department. In a bid to strengthen community reintegration the Department will also conduct 26 community counselling sessions and 36 six community home based interventions in



# Vote: 606 Nwoya District

## Workplan 9: Community Based Services

### Medium Term Plans and Links to the Development Plan

In the medium term, the Department expect have a fully fledged child protection and labour information systems caable of providing services to the child protection actors, children and policy and acadamia. Mean while the Labour market information system must be able to address the issues of youth unemployment and provide employment opportunities to approximately 80% of the unemployed youths in the District. The learning for wealth creation programme (FAL) target to train 400 learners and equip t

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

The Depatment 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 he Department expect the following activities to be implemented. Providing trainging opportunities to diferent stakeholders on Child protection issues, Training youths on Vocational Skills Education, Support to data collectio

### (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.

#### 2. Limited staffing

The District hascreated 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.

#### 3. Limited Office Space

The Department is still housed in the Engineering Department and some section still share offices. This affects the privacy especially when handling sensitive issues regarding violence on women, children and PWDs.

## Workplan 10: Planning

### (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 Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,526	16,239	110,640
District Unconditional Grant (Non-Wage)	13,193	4,000	13,193
District Unconditional Grant (Wage)	48,285	12,041	58,877
Locally Raised Revenues	8,048	198	10,591
Multi-Sectoral Transfers to LLGs	0	0	27,979
<i>Development Revenues</i>	2,843	711	0
District Discretionary Development Equalization Gran	2,843	711	
<b>Total Revenues</b>	<b>72,369</b>	<b>16,950</b>	<b>110,640</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,526	15,349	110,640
Wage	48,285	12,041	58,877
Non Wage	21,241	3,308	51,763
<i>Development Expenditure</i>	2,843	0	0
Domestic Development	2,843	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,369</b>	<b>15,349</b>	<b>110,640</b>



## **Vote: 606** Nwoya District

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### ***Workplan 10: Planning***

#### *Revenue and Expenditure Performance in the first quarter of 2015/16*

The Department received Ushs 16,950,000= in the first quarter against an annual budget of Shs 72,369,000= indicating only 23% revenue performance. This fair revenue performance is because government grants performed averagely at 25% as planned. Local revenue however performed poorly at only 2%. A total of Shs 15,349,000= was spent leaving only Shs. 1,601,000= as unspent balance by end of quarter. This is LGMSD for retooling to be spent in Q3

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

Workplan budget for Planning department is Shs 110,640,000= as compared to Shs 72,369,000= of previous year indicating an increase of 80% as compared to the previous year. However, this allocation is only 0.9% of the total district budget for the FY 201/17. Of the departmental allocation, 53% is expected to cater for wage component for existing and new staff being recruited in the department, while 47% will cater for non wage recurrent activities It should however be noted that this department

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

##### *Physical Performance in the first quarter of 2015/16*

Paid salaries to all the staff. Conducted internal assesment on minimum conditions of service delivery in all the LLGs and District Hqts in September 2015. Submitted the DDP2 for FY 2015/16 - 19/20 to National Planning Authority for analysis.

##### *Plans for 2016/17 by Vote Function*

- 1.Senior Planner recruited
- 2.Planning Unit staffs capacitated to perform
- 3.Minutes of DTPC meetings produced, circulated and approved
- 4.Minutes of council meetings produced, circulated and approved (by Clerk Assistant)
5. Mentoring District, Sub County and Parish planning task forces(Parish PTFs) can manage basic data for planning and decision making purposes
- 8.LGs have meet the minimum conditions on the indicators of development planning and scored reward on the qualities of developm

##### *Medium Term Plans and Links to the Development Plan*

Coordination of planning function, data management (MIS, surveys etc.), reporting, M&E.

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

The government of Japan, through its agency, Japan International Corporation Agency (JICA) shall continue to provide support in the area of feedback, selection criteria for projects at the community level under its Acholi CAP project.

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

##### *1. Irregularity in payment of salaries across MDAs.*

This is a serious demotivating factor because staffs at the same level/ qualification are remunerated differently across MDAs.

##### *2. Understaffing*

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

##### *3. Low locally raised revenue*

Low revenue base leads to very small allocation to the department making it unable to implement other priorities in the DDP

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

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

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# Vote: 606 Nwoya District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	73,534	10,746	78,730
District Unconditional Grant (Non-Wage)	11,000	920	11,000
District Unconditional Grant (Wage)	46,001	9,526	46,565
Locally Raised Revenues	10,500	300	10,500
Multi-Sectoral Transfers to LLGs	6,033	0	10,665
<b>Total Revenues</b>	<b>73,534</b>	<b>10,746</b>	<b>78,730</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	73,534	10,746	78,730
Wage	52,034	9,526	52,230
Non Wage	21,500	1,220	26,500
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>73,534</b>	<b>10,746</b>	<b>78,730</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Audit Department received Ushs 10,746,000= in the first quarter against an annual budget of UGX 73,534,000= indicating only 15% revenue performance which is quite low. This under revenue performance is because unconditional grant non wage, wage and local revenue all performed below the planned. The total receipt of Shs 10,746,000= was all spent by the department during the first quarter leaving no unspent balance by end of quarter.

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

Workplan budget for Internal Audit department is Shs 78,730,000= representing a small increase of 7% as compared to the previous year. This is because the IPFs for local revenue to the department increased by 6.4%. This allocation is only 0.7% of the total district budget for FY 2016/17 and will mainly cater for the recurrent expenditures in the department including salaries for new staff to be recruited. However, 66% is expected to finance recurrent expenditure wage component to cater for new

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

#### Physical Performance in the first quarter of 2015/16

Conducted internal audit review in 4 sub counties, 8 departments 1 district hospital, 4 Donor Projects, 15 Health Centers and Anaka Town Council and report distributed to key stakeholders.

#### Plans for 2016/17 by Vote Function

Four audit reports shall be produced quarterly and submitted to council within one month at the end of each quarter

#### Medium Term Plans and Links to the Development Plan

Encourage staff to provide prompt accountability for funds advanced to them for their activities by conducting internal audit review. Promoting transparency and integrity among staff.

Monitor both Government and NGO funded projects in t

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

Not applicable

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

#### 1. Inadequate coverage of planned activities

Poor funding of the internal audit unit

## **Vote: 606** Nwoya District

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

#### *2. Lack of implementation of recommendations of District PAC*

The District Public Accounts Committee always come out with a number of recommendations for implementation but these recommendations have never been presented before council for discussion and this has rendered DPAC and Internal audit reports of no value

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

The District Public Accounts Committee have reviewed the audited reports for the past two years i.e 2010/11 and 2011/12 but production of their reports is slow.