

Vote: 603 Ngora District

Structure of Budget Framework Paper

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Foreword

This Budget Framework Paper has been prepared basing on the activities that were derived through participation and involvement of various stakeholders during the Budget conference. It is also directly linked to the Five Year District Development Plan and the Budget for Ngora District.

As such the BFP has activities and budgets that are geared towards poverty eradication and are in harmony with the National Development Plan (NDP II).

It is worth noting that that not all the pressing demands of the District have been addressed by this BFP, this is mainly due to inadequate funding. Prioritization of the activities therefore had to be done so as to pick the most pressing ones and these are the ones that had to be budgeted for implementation in FY 2016/2017

I would like to appreciate the Central Government, District council, Technical Staff and all those who supported the preparation of this BFP and most especially the Budget desk and the Heads of department of various sectors.

The production of BFP for FY 2016/17 has involved intense participation of District Executive Committee, Council Standing Committees, District Council and entire Technical staff.

The contribution of the participants will go a long way towards achievement of the overall goal of the District of improving the Livelihood of the people of Ngora. The District will ensure successful implementation of all government programmes with the main aim of achieving value for money and with a focus to attainment of the Sustainable Development Goals (SDGs) in the medium term and long term.

For God and my Country

Alex Kwizera
Ag. Chief Administrative Officer

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	598,956	112,595	614,295
2a. Discretionary Government Transfers	1,720,291	393,615	2,326,291
2b. Conditional Government Transfers	10,952,748	2,518,749	9,883,793
2c. Other Government Transfers	2,061,191	220,873	837,131
4. Donor Funding	216,000	46,583	0
Total Revenues	15,549,186	3,292,416	13,661,510

Revenue Performance in the first quarter of 2015/16

The District did realize 21% the central government transfers by the end of September. Staff on payroll were paid salaries as planned, non wage recurrent revenues 25% realised and 20% of conditional development grants released by the end of september. However, NUSAF2 funds were not realised from OPM.

Planned Revenues for 2016/17

There is no significant difference of local revenue allocation for FY 2016/17 as compared to FY 2015/16. However, the District provided for a projection of 2.5% while putting much emphasis on addressing issues affecting local revenue performance for example poor attitude to pay taxes by the community, identification of more revenue sources, unrealistic budgeting among others.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,623,504	131,075	1,332,717
2 Finance	271,448	70,856	250,667
3 Statutory Bodies	1,001,268	116,855	473,009
4 Production and Marketing	752,018	33,425	764,381
5 Health	2,330,107	488,314	2,044,107
6 Education	7,157,314	1,734,762	6,991,253
7a Roads and Engineering	1,104,792	117,450	1,013,674
7b Water	476,293	35,548	302,444
8 Natural Resources	190,870	22,796	203,693
9 Community Based Services	408,608	14,910	131,780
10 Planning	161,783	18,920	100,244
11 Internal Audit	71,182	6,999	53,541
Grand Total	15,549,186	2,791,910	13,661,510
Wage Rec't:	7,493,119	1,760,596	7,530,426
Non Wage Rec't:	4,236,675	969,159	3,955,869
Domestic Dev't	3,603,391	33,202	2,175,214
Donor Dev't	216,000	28,953	0

Expenditure Performance in the first quarter of 2015/16

In the first quarter the District was able to pay for staff salaries on payroll, implement non wage recurrent activities, release of conditional grants to primary schools, secondary schools, St. Aloysius Core PTC, health facilities and Ngora Fredd Carr Hospital. The development funds were not utilised as planned as bid evaluation of projects was being undertaken.

Planned Expenditures for 2016/17

The expenditure plans for FY 2016/17 include payment of all District staff salaries, transfer of conditional grants to all

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Executive Summary

government institutions and 5 LLGs, processing of staff salaries, allocation to sectors for non wage recurrent activities, procurement of a vehicle and loan payment of a vehicle under management, construction of a pediatric ward, completion of a plant clinic, construction of teachers houses, construction of classrooms, drilling and rehabilitation of boreholes, periodic road

Medium Term Expenditure Plans

In the medium term the District plans to pay all staff salaries and fill staffing gaps in all sectors, improve on the management of the payroll, adequately transfer funds to all government institutions, improve on staff accommodation for teachers and health workers, improve on classroom accommodation and furniture for both pupils and teachers, procure vehicles for critical heads of departments, construction of a pediatric ward at Ngora HC IV, fencing of Ngora HC IV, construction of OPDs at HC IIIs

Challenges in Implementation

The following are some of the major constraints to service delivery in Ngora district; Lack of financial and technical capacity of Service providers which leads to delays in execution of projects creating unspent balances at the end of the financial year, at times there are budget cuts from the centre, long procurement process, inadequate funding, very low local revenue base, inadequate human resource, inadequate office accommodation, inadequate staff houses for health workers and teachers, poor

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	598,956	112,595	614,295
Liquor licences	3,844	0	1,556
Refuse collection charges/Public convenience	162	0	162
Park Fees	5,339	3,060	7,006
Other Fees and Charges	204,324	24,361	168,026
Occupational Permits	1,176	0	476
Miscellaneous	29,329	0	
Market/Gate Charges	95,624	18,827	159,849
Local Service Tax	28,369	16,221	54,799
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	160	7,182
Local Government Hotel Tax		0	5,000
Property related Duties/Fees	17,720	2,559	16,199
Land Government Owned Corporations	527	0	
Land Fees	121,423	25,420	114,147
Inspection Fees	8,965	3,389	18,965
Educational/Instruction related levies	2,919	0	2,919
Business licences	17,063	3,577	756
Animal & Crop Husbandry related levies	8,928	2,313	9,190
Agency Fees	14,899	12,407	24,056
Advertisements/Billboards	3,457	150	2,518
Local Hotel Tax	811	40	
Rent & rates-produced assets-from private entities	7,866	0	
Registration of Businesses	6,502	113	20,506
Other licences	3,017	0	984
2a. Discretionary Government Transfers	1,720,291	393,615	2,326,291
Urban Unconditional Grant (Non-Wage)	58,571	14,643	58,985
District Discretionary Development Equalization Grant	485,771	97,154	873,161
District Unconditional Grant (Non-Wage)	316,067	79,017	499,049
District Unconditional Grant (Wage)	670,785	164,020	665,859
Urban Discretionary Development Equalization Grant	0	0	40,162
Urban Unconditional Grant (Wage)	189,097	38,781	189,075
2b. Conditional Government Transfers	10,952,748	2,518,749	9,883,793
Support Services Conditional Grant (Non-Wage)	711,753	57,257	560,880
Development Grant	1,465,793	289,406	836,270
Sector Conditional Grant (Wage)	6,643,650	1,559,044	6,643,629
Sector Conditional Grant (Non-Wage)	2,047,170	613,042	1,819,392
Transitional Development Grant	84,382	0	23,621
2c. Other Government Transfers	2,061,191	220,873	837,131
UNEB	6,499	0	
YLP - MGLSD	238,244	3,561	
Unspent balances – Conditional Grants	39,448	39,448	
Uganda Road Fund - DUCAR	483,906	131,750	
Uganda Road Fund		0	417,876
Restocking Programme (OPM)		0	419,255
Restocking (OPM)	419,255	0	
NUSAF II	870,405	0	
MoH-Recruitment of Health Workers		3,240	
MOH-Mass Measles Campaign		33,510	
MOH-Bilharzia control		9,364	

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A. Revenue Performance and Plans

MoES - Validation	934	0	
USE Head Count	2,500	0	
4. Donor Funding	216,000	46,583	
Baylor (U)	216,000	46,583	
Total Revenues	15,549,186	3,292,416	13,661,510

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Local revenue outturn generally stagnated by the end of September. The following factors significantly contributed to the overall revenue performance; funds from sale of lease offers were not realized as planned from all the LLGs as the District Land Office and the LLGs had not agreed on the rates to be offered, some LLGs set unrealistic local revenue budgets which could not be realized, poor attitude of the community to pay taxes, hotel tax is not implemented, service providers do not impleme

(ii) Central Government Transfers

The District did realize 21% the central government transfers by the end of December. Staff on payroll were paid salaries as planned, non wage recurrent revenues 25% realised and 20% of conditional development grants released by the end of september. However, NUSAF2 funds were not realised from OPM.

(iii) Donor Funding

By the end of September 22% of donor funds remitted from Baylor (U), the only donor offering budget support to Ngora District.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

There is no significant difference of local revenue allocation for FY 2016/17 as compared to FY 2015/16. However, the District provided for a projection of 2.5% while putting much emphasis on addressing issues affecting local revenue performance for example poor attitude to pay taxes by the community, identification of more revenue sources, unrealistic budgeting among others.

(ii) Central Government Transfers

Central government transfers in FY 2016/17 have slightly decreased by 11.2% as compared to FY 2015/16. The decrease is attributed to non allocation of NUSAF2 funds in the FY 2016/17 as there are no IPFs and also the budget has not taken into account any unspent balances by the end of FY 2015/16. Central government transfers include conditional and other government transfers.

(iii) Donor Funding

There is no donor support earmarked for FY 2016/17 since Baylor (U) is expected to close up its activities by the end of 2015.

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	490,072	127,780	1,084,560
District Unconditional Grant (Non-Wage)	37,525	10,162	42,620
District Unconditional Grant (Wage)	96,991	48,998	180,191
Locally Raised Revenues	65,057	12,546	65,057
Multi-Sectoral Transfers to LLGs	247,600	50,477	235,812
Other Transfers from Central Government	20,508	0	
Support Services Conditional Grant (Non-Wage)	22,390	5,597	560,880
<i>Development Revenues</i>	1,103,617	56,135	248,158
District Discretionary Development Equalization Gran	257,034	51,406	189,804
Multi-Sectoral Transfers to LLGs	24,686	4,729	58,353
Other Transfers from Central Government	821,897	0	
Total Revenues	1,593,689	183,915	1,332,717
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	490,072	127,767	1,084,560
Wage	170,650	69,018	308,543
Non Wage	319,422	58,749	776,016
<i>Development Expenditure</i>	1,133,432	3,308	248,158
Domestic Development	1,133,432	3,308	248,158
Donor Development	0	0	0
Total Expenditure	1,623,504	131,075	1,332,717

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

By the end of quarter one the department realised UGX. 191,906,000 representing 12% of the approved budget. More of the unconditional grant non wage was allocated to the department to cater for facilitation of three officers to Kampala to pay salaries. Wage allocation to the department increased to cater for additional staff recruited. Due to increasing costs of salary management the department still remains under funded as it basically depends on locally generated revenue and unconditional gr

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Decentralised staff salaries paid, Office running costs met for example fuel lubricants and oil procured, bank charges paid, maintenance of vehicles, payment of vehicle under the loan scheme, Pay change report forms submitted to MPS, District Staff accessed on payroll, payslips for District staff printed, Projects monitored, Meet office running costs like procurment of stationery and procurement of small office equipment, Bids prepared and Evaluated , Advert for service providers ran, Contracts

Plans for 2016/17 by Vote Function

Decentralised staff salaries paid, Office running costs met for example fuel lubricants and oil procured, bank charges paid, maintenance of vehicles, payment of vehicle under the loan scheme, Pay change report forms submitted to MPS, District Staff accessed on payroll, payslips for District staff printed, Projects monitored, Meet office running costs like procurment of stationery and procurement of small office equipment, Bids prepared and Evaluated , Advert for service providers ran, Contracts

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

Payment of Salaries, Recruitment of staff, Capacity building and Development, Holding Public functions, Staff Performance, Fencing of Civic land around the Administration, Procurement of Furniture for Council Chambers, Procurement of two motor Cycles for Natural resources, Furniture for the resource center.

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

No off-budget activities.

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

1. Staffing gaps

staffing gaps due to the limited wage at the District.

2. Low funding on Capacity Building Fund

Limited funding opportunities for capacity building leading to low staff career development.

3. Limited funding

Limited funding to the sector to facilitate the operations of planned activities

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	266,918	70,760	246,357
District Unconditional Grant (Non-Wage)	34,636	16,139	40,636
District Unconditional Grant (Wage)	91,197	20,785	83,141
Locally Raised Revenues	25,237	5,134	29,237
Multi-Sectoral Transfers to LLGs	115,848	28,701	93,343
<i>Development Revenues</i>	4,530	96	4,309
Multi-Sectoral Transfers to LLGs	4,530	96	4,309
Total Revenues	271,448	70,856	250,667
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	266,918	70,760	246,357
Wage	114,060	28,661	106,004
Non Wage	152,857	42,098	140,353
<i>Development Expenditure</i>	4,530	96	4,309
Domestic Development	4,530	96	4,309
Donor Development	0	0	0
Total Expenditure	271,448	70,856	250,667

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

The department received locally raised revenue shs 5,134,000 less by shs 1,176,000 as a result of having overwhelming activities in other other departments thus causing a shortfall by that amount. While on Un Conditional grants, the department got an allocation of over and above by shs 7,480,000 than the expected allocation of shs 8,659,000 simply because of the procurement of books of Accounts to be shared with the District and the four(4) lower local governments.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expect to realise the following revenue in FY 2016/17 District unconditional Non-wage grant Uhs 40,636,000, District unconditional wage grant uhs 83141228 and Local Revenue of shs 29,237,000

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The funds realised were used for procurement of air time and fuel which aided in the mobilization of local revenue from the lower local governments and monitoring of the revenue collection at the markets, collection of cash releases from the MOFPED to enhance timely transfer of funds to respective departments for execution of activities. The other area where funds were spent on was the procurement of revenue collection materials and Books of Accounts for both the district and the lower local gove

Plans for 2016/17 by Vote Function

The funds realised were used for procurement of air time and fuel which aided in the mobilization of local revenue from the lower local governments and monitoring of the revenue collection at the markets, collection of cash releases from the MOFPED to enhance timely transfer of funds to respective departments for execution of activities. The other area where funds were spent on was the procurement of revenue collection materials and Books of Accounts for both the district and the lower local gove

Medium Term Plans and Links to the Development Plan

Accountability stationery procured, LREP developed, Final, Monthly and quarterly reports produced.

(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. Low local Revenue

low productivity of eligible taxpayers.

2. Lack of transport facility

The department does not have a vehicle for supervision and monitoring of LLGs on financial management.

3. Inadquate wage bill

The wage bill allocation is inadquate to facilitate filling of the existing gaps to enhance the performance of the department

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,001,268	117,545	473,009
District Unconditional Grant (Non-Wage)	29,998	16,077	153,523
District Unconditional Grant (Wage)	180,202	34,033	167,179
Locally Raised Revenues	48,497	4,155	73,497
Multi-Sectoral Transfers to LLGs	73,163	13,369	78,810
Other Transfers from Central Government		3,240	
Support Services Conditional Grant (Non-Wage)	669,408	46,671	

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,001,268	117,545	473,009
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,001,268	116,855	473,009
Wage	186,442	35,902	167,179
Non Wage	814,826	80,953	305,830
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,001,268	116,855	473,009

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

The department received by the end of quarter one UGX. 92,406,000 recurrent revenue representing 9% of the approved budget. The department received almost 100% of all conditional grants except for councillors allowances and ex-gratia which is normally paid at the end of the financial year. Wage allocation to the department was made based on the available staff in the department. There was over allocation of unconditional grant non wage to council due to increasing demands of council and dwindling

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, contracts committee meetings held, 1 quarterly procurement report produced and submitted to PPDA and other relevant authorities, management, annual procurement, produced and submitted to PPDA, Prequalified service providers procured, 8 contracts for management of revenue sources awarded, framework contracts awarded. 2 land board meetings

Plans for 2016/17 by Vote Function

Council minutes produced, standing committee minutes produced, quarterly reports prepared and submitted to relevant organs, projects monitored and reports produced, contracts committee meetings held, 1 quarterly procurement report produced and submitted to PPDA and other relevant authorities, management, annual procurement, produced and submitted to PPDA, Prequalified service providers procured, 8 contracts for management of revenue sources awarded, framework contracts awarded. 2 land board meetings

Medium Term Plans and Links to the Development Plan

Holding of council meetings at least once in two months to determine policies, approve budgets and development plans
 Holding executive committee meetings at least monthly (12 months)
 Conducting standing committee meetings in FY 2016/2017
 Conduct sensitization workshops for Lower Local Councils to mentor them on their roles and responsibilities
 Payment of monthly councillors allowances and Ex-gratia
 Quarterly monitoring of PAF projects
 Procurement of small office equipments
 Training for

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

No off budget activities.

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

1. Limited funding

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Workplan 3: Statutory Bodies

Limited sources of local revenue thus over reliance on the meager central government transfers to the facilitate the operations of council and other obligations.

2. Un clear policies and guidelines

Lack of clarity and delayed submission of guidelines by some of the central ministries towards the implementation of the some of the new reforms that are often times inserted at the middle of the financial year. Acase in point is paymeny of allowances.

3.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	265,382	30,717	284,381
District Unconditional Grant (Non-Wage)	10,794	1,053	10,794
District Unconditional Grant (Wage)		1,367	
Locally Raised Revenues	9,707	0	5,707
Multi-Sectoral Transfers to LLGs	18,924	1,305	18,332
Other Transfers from Central Government	17,255	0	17,255
Sector Conditional Grant (Non-Wage)	18,852	4,713	42,467
Sector Conditional Grant (Wage)	189,850	22,279	189,826
<i>Development Revenues</i>	486,636	18,486	480,000
Development Grant	61,176	15,294	
District Discretionary Development Equalization Gran		0	70,000
Multi-Sectoral Transfers to LLGs	23,460	3,192	8,000
Other Transfers from Central Government	402,000	0	402,000
Total Revenues	752,018	49,203	764,381
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	265,382	30,717	284,381
Wage	189,850	23,646	189,826
Non Wage	75,532	7,071	94,555
<i>Development Expenditure</i>	486,636	2,708	480,000
Domestic Development	486,636	2,708	480,000
Donor Development	0	0	0
Total Expenditure	752,018	33,425	764,381

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

The department realized UGX 49,203,000 which is 7% of the approved budget. No funds were realised for restocking programme as planned. The department was not allocated any local revenue as planned. All the other conditional grants were realised as planned. However, UGX. 15,778,000 was not utilised at the end of the financial year.

Department Revenue and Expenditure Allocations Plans for 2016/17

PMG N/WAGE is not sufficient and it ignores development; however it will cover pests and disease surveillance, control, farmer training and technologies adoptions. DDGE funding is allocated for the completion of the Plant clinic / Laboratory .Restocking funding under OPM will cover restocking operations activities at the district and procurement of 402 heifers by OPM. Unconditional grant allocation is too small and rarely does Production benefit due to pressures in the Administration Sector that

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 4: Production and Marketing

Physical Performance in the first quarter of 2015/16

Most of the activities were recurrent in nature as follows; Pests and disease surveillance, Fish inspection and lake monitoring, training of farmers and business community on Poultry 100 farmers, Ticks and tick borne diseases 100 farmers, business management 100 youth and business community, Management of the banana / citrus demo garden, collection of the Plant clinic kit from MAAIF- Entebbe. Payment of Home to Office for office staff, payment of the compound cleaner, facilitation of the Sub Account

Plans for 2016/17 by Vote Function

Most of the activities were recurrent in nature as follows; Pests and disease surveillance, Fish inspection and lake monitoring, training of farmers and business community on Poultry 100 farmers, Ticks and tick borne diseases 100 farmers, business management 100 youth and business community, Management of the banana / citrus demo garden, collection of the Plant clinic kit from MAAIF- Entebbe. Payment of Home to Office for office staff, payment of the compound cleaner, facilitation of the Sub Account

Medium Term Plans and Links to the Development Plan

Construction of plant clinic and lab (now in completion level), provision of technologies to farmers and establishment of demos for learning purposes, vaccinations of livestock, treatments and plant clinic activities for disease prevention and control. Farmer trainings in order to improve on production and productivity. Data collections for planning purposes.

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

Climate change adaptation trainings and technology provision carried out by IIRR in conjunction with Heifer International, Technology provision by Operation Wealth Creation under NAADS Secretariat. The Production Dept gets limited off budget support.

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

1. Poor staffing levels

Inadequate staffing at the District and sub county level making service delivery very difficult

2. Inadequate funding of the Dept

The Dept assured funding of about 42M to be shared by 5 subsectors annually and rarely gets funding from other sources eg unconditional grants, local revenues which are normally channelled to Administration sector as priority due to management pressures

3. Expensive technologies

Technologies that the Dept may want to procure for farmers are normally very expensive, as a result many farmers will remain unserved and this creates a situation of lack of improvement in production and productivity coupled with climate change.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,828,443	469,285	1,816,318
District Unconditional Grant (Non-Wage)	11,098	1,083	9,840
Multi-Sectoral Transfers to LLGs	71,762	5,376	61,893
Other Transfers from Central Government		42,874	
Sector Conditional Grant (Non-Wage)	564,806	141,202	563,807
Sector Conditional Grant (Wage)	1,180,777	278,751	1,180,777
<i>Development Revenues</i>	498,921	88,640	227,789

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Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Development Grant	167,292	33,458	38,295
District Discretionary Development Equalization Grant	27,425	4,958	50,000
Donor Funding	216,000	46,583	
Multi-Sectoral Transfers to LLGs	3,822	3,640	115,872
Transitional Development Grant	84,382	0	23,621
Total Revenues	2,327,364	557,925	2,044,107
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,828,443</i>	<i>457,540</i>	<i>1,816,318</i>
Wage	1,200,333	278,751	1,200,333
Non Wage	628,110	178,789	615,986
<i>Development Expenditure</i>	<i>501,664</i>	<i>30,775</i>	<i>227,789</i>
Domestic Development	285,664	1,822	227,789
Donor Development	216,000	28,953	0
Total Expenditure	2,330,107	488,314	2,044,107

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

The department received by the end of quarter one UGX. 558,611,000 representing 24% of the approved budget. The department received all conditional grants except for hygiene and sanitation grant which was not released. However, there was a slight decline in releases of PHC non wage, PHC dev't and LGMSD. Unconditional grant non wage allocation also reduced due to increased operational costs in Administration department. Direct donor support (Baylor 'U') was realised during the quarter. However t

Department Revenue and Expenditure Allocations Plans for 2016/17

PHC Non wage total UGX 563 807 468 to cater for health care service delivery in the whole district ,with NGO Hosp UGX 449689.291.PHC DEVELOPMENT is UGX 38294886,Uganda Santiation Fund UGX 23621468 to promote sanitaion activities in the whole district. PHC Development UGX 38294886 for fencing Ngora Health Centre IV ,UGX 50000000 for completion of the paediatric ward at Ngora Health Centre IV phase II. Unconditional non wage allocation to the health sector UGX 9840000, staff salaries UGX 1,180,777

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

135 Healthworkers received monthly salaries, 21 selected villages triggered on community total led sanitation approach,143 new pit latrines constructed, 11 villages declared ODF 98 handwashing facilities were constructed. 38,703 Patients were seen at Gov't health facilities in OPD, 954 mothers were delivered by trained skilled health workers in the 10 government health facilities,1st quarter report prepared and submitted to MoH and line ministries in time, 894 patients were admitted and prope

Plans for 2016/17 by Vote Function

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Medium Term Plans and Links to the Development Plan

construction of OPD at Omiito HC II UGX 152,512,000 in 2017-18,unfunded.construction of OPD at Atoot HC II UGX 152,512,000 in 2018-19,unfunded..Construction of staff house at Ngora District Maternity unit HC III ,UGX 152,512,000 in 2018-19 ,funded.Construction of Maternity ward at Mukura HC III UGX 152,512,000 in 2019-20,unfunded.Construction of Maternity ward at Kobwin HC III UGX 152,512,000 in 2019-20,funded.

Vote: 603 Ngora District

Workplan 5: Health

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

There are off-budget activities that will be taken by NGOs, Donors and Central Government.

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

1. inadequate PHC development funding to invest in infrastructure devt

PHC devt has steadily been declining over the period from as high as UGX 152,000,000 to as low as 38,294,886. This has necessitated the district doing phased projects and in the end the DDP are not achieved, Also service delivery are compromised.

2. Health worker retention and motivation

problem of inadequate pay that lead to unauthorised dual employment with attendant gross absentism, poor motivation of the health workers, unofficial study leave, neglect and abandonment of patients.

3. Lack of resources

lack of lighting and water in most health facilities, dilapidated and small sized physical infrastructures like OPD. Staffing constraints/shortage (anaesthesia, pharmacy, porters)

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,795,610	1,725,543	6,514,583
District Unconditional Grant (Non-Wage)	12,769	1,046	10,082
District Unconditional Grant (Wage)	50,540	11,799	47,195
Locally Raised Revenues	30,067	0	25,067
Multi-Sectoral Transfers to LLGs	4,964	1,005	15,939
Other Transfers from Central Government	9,933	0	
Sector Conditional Grant (Non-Wage)	1,414,315	453,678	1,143,275
Sector Conditional Grant (Wage)	5,273,022	1,258,015	5,273,026
<i>Development Revenues</i>	359,390	70,587	476,670
Development Grant	268,969	53,794	160,070
District Discretionary Development Equalization Grant	23,133	5,450	
Locally Raised Revenues	6,000	0	
Multi-Sectoral Transfers to LLGs	61,288	11,344	316,600
Total Revenues	7,155,001	1,796,130	6,991,253
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,795,610	1,725,516	6,514,583
Wage	5,323,562	1,269,813	5,320,220
Non Wage	1,472,048	455,703	1,194,363
<i>Development Expenditure</i>	361,703	9,246	476,670
Domestic Development	361,703	9,246	476,670
Donor Development	0	0	0
Total Expenditure	7,157,314	1,734,762	6,991,253

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

The revenue to the department was received as planned, except for Local Revenue which was not allocated to the department as planned. Funds for management of PLE to be released in quarter two that is why there is no allocation of funds under other government transfers. However, there was generally a slight decline in conditional grant releases to the department apart from UPE, USE and tertiary grant allocation which increased to cater for increased enrollments in schools

Vote: 603 Ngora District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental revenues has allowed proper planning according to priority needs using the new guidelines. The grants for FY 2016/17 have not changed compared to previous financial year although some of the grants have been consolidated into sector conditional grants (wage, non wage and development). The department still receives funding from the District unconditional grant non wage

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Staff salaries paid, 59 government primary schools inspected in the quarter, 1 vehicle and 1 motorcycle maintained, 2 ECD teachers submitted for licensing with MOESTS, Infrastructure Needs Assessment conducted on the buildings in schools to inform future planning.

Plans for 2016/17 by Vote Function

Staff salaries paid, 59 government primary schools inspected in the quarter, 1 vehicle and 1 motorcycle maintained, 2 ECD teachers submitted for licensing with MOESTS, Infrastructure Needs Assessment conducted on the buildings in schools to inform future planning.

Medium Term Plans and Links to the Development Plan

All planned activities are within the 5 year District Development Plan (DDP) of improving attendance, teacher effectiveness and partnership building through construction of teachers houses, training of teachers, and community mobilisation drives to enhance support.

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

Build Africa under the ILEAP project will enable improvement in literacy and numeracy through training of teachers and school family initiatives.

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

1. Lack of Transport Facilities

The department had one old EARS vehicle which required high maintenance costs and has broken down. It has outlived its efficiency. With development funding at sub counties, there is need for a vehicle to facilitate monitoring.

2. Inadequate accommodation for teachers

The majority of teachers are natives of the schools and have been living in their ancestral homes. This has compromised their performance. In a bid to effect transfers for effective service delivery, it is not possible due to lack of staff accommodation.

3. Few staff in Inspectorate

There is only 1 Senior Inspector of Schools against the 159 education institutions as opposed to the Inspector school ration of 1:30. There is urgent need to recruit staff in this area

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	576,370	146,686	578,897
District Unconditional Grant (Non-Wage)	6,556	440	4,556
District Unconditional Grant (Wage)	44,764	11,021	44,085
Multi-Sectoral Transfers to LLGs	41,143	3,475	112,381
Other Transfers from Central Government	483,906	131,750	417,876

Vote: 603 Ngora District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	528,422	97,778	434,777
Development Grant	518,180	96,825	403,777
Locally Raised Revenues	5,000	0	
Multi-Sectoral Transfers to LLGs	5,242	953	31,000
Total Revenues	1,104,792	244,464	1,013,674
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	576,370	117,450	578,897
Wage	63,464	14,211	62,785
Non Wage	512,906	103,239	516,113
<i>Development Expenditure</i>	528,422	0	434,777
Domestic Development	528,422	0	434,777
Donor Development	0	0	0
Total Expenditure	1,104,792	117,450	1,013,674

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

The department received its revenue mostly from Central government transfers. A total of Ugx. 244,464,000 was received representing 22% of our annual budget. The department did not benefit from any locally generated revenue and had to depend entirely on central government transfers. The 5 LLGs provided for some recurrent funds to cater for activities under roads sector. However, by the end of the quarter the department did not spend UGX. 127,014,000. Allocation of unconditional grant non wage r

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive funds (URF & RTI) for road maintenance, low cost sealing and rehabilitation of District roads respectively. Some small allocation of unconditional grants is also expected to enhance office operations and maintenance of small office equipment. The District through the sector shall also receive and transfer other grants from central Government to Ngora Town council and all other four Lower Local Governmnets basically for road maintenance operations.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Operational office costs, contract staff salaries, procurements, maintenance of road fleet, preparation of bidding documents and reports as well as road maintenance activities were performed as detailed in specific outputs.

Plans for 2016/17 by Vote Function

Operational office costs, contract staff salaries, procurements, maintenance of road fleet, preparation of bidding documents and reports as well as road maintenance activities were performed as detailed in specific outputs.

Medium Term Plans and Links to the Development Plan

Provision of reliable and sustainable road network with improved riding quality and linkage to communities, markets, health centres and administrative units within and outside the District. The sector also expecting to improve the quality of the lives of the local communities by providing employment opportunities, sensitization and easy movement of mechanized and agricultural products.

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

Most NGOs have plans to carry out mobilization and sensitization of communities in cross cutting issues; Environment, Gender mainstreaming, Human rights, HIV/AIDS awareness, Operations and maintenance of all implemented projects. Central governments is the key organ in development projects in the District.

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

1. Low Funding

Vote: 603 Ngora District

Workplan 7a: Roads and Engineering

Most of the funds we plan for are based on IPFs that have strict and restricted ceilings and thresholds that do not exhaust the demands and needs of our communities. We have a lot of unfunded priorities yet the situations keep changing day by day.

2. Conditional Grants

Most grants from Central Government is fixed for particular scopes or categories of work which limits boundaries in planning. URF restricts us to maintenance of existing roads whereas RTI emphasises in the use of labour based related road activities only.

3. Limited tools and equipment

The Sector has inadequate plant, tools and equipment to run most of its technical activities with regard to expertise. Most of these equipment is aquired through procurements procedure which tend to be NOT only expensive but also very beaurocratic.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,117	19,778	68,315
District Unconditional Grant (Non-Wage)	4,004	391	2,004
District Unconditional Grant (Wage)	13,074	3,269	13,074
Multi-Sectoral Transfers to LLGs	9,040	16,119	18,482
Sector Conditional Grant (Non-Wage)	0	0	34,755
<i>Development Revenues</i>	450,176	90,035	234,128
Development Grant	450,176	90,035	234,128
Total Revenues	476,293	109,813	302,444
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,117	19,778	68,315
Wage	13,074	3,269	13,074
Non Wage	13,043	16,509	55,241
<i>Development Expenditure</i>	450,176	15,770	234,128
Domestic Development	450,176	15,770	234,128
Donor Development	0	0	0
Total Expenditure	476,293	35,548	302,444

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

The Water Sector received UGX. 109,813,000 representing 23% of the approved budget. However, the department was only able to utilize UGX. 36,042,000 representing only 8% of the approved budget. However, the department did not spend UGX. 74,265,000 representing 15% of the approved budget. Local revenue allocation to the sector was basically for Ngora Town Council for management of the piped water system which has increased compared to the budget

Department Revenue and Expenditure Allocations Plans for 2016/17

The department entirely relies on sector conditional grant for non wage recurrent and development activities. Wage allocation to the department caters for only the District Water Officer. 1 staff under contract is paid from the sector development grant. However, the other allocation of unconditional grant caters for office operations

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

communities benefiting from new boreholes have been sensitized, quarterly extension staff meetings has been held, one

Vote: 603 Ngora District

Workplan 7b: Water

District Advocacy meeting and one sub county have been conducted and WSC for new boreholes have been identified.

Plans for 2016/17 by Vote Function

communities benefiting from new boreholes have been sensitized, quarterly extension staff meetings has been held, one District Advocacy meeting and one sub county have been conducted and WSC for new boreholes have been identified.

Medium Term Plans and Links to the Development Plan

In the medium term the department intends to drill boreholes, rehabilitation of boreholes, testing of water sources, construction of pit latrines in RGCs, maintenance of vehicles and motorcycles, maintenance of departmental assets, conduct coordination meetings, monitoring and supervision of water projects, conduct extension activities, community awareness campaigns and training of water source committees

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

Supply of borehole spare parts by International Development Institute (IDI) to communities as a support to O&M

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

1. Low staffing levels

There is only District Water Officer substantively recruited out of staff establishment of 6 officers

2. Low community contribution to O&M

Unwillingness of communities to contribute towards operations and maintenance of water projects

3. Dry boreholes in water stressed areas

Drilling of boreholes in areas of Orisai and Kapir parishes (Kapir S/C), Atoot and Kobwin parishes (Kowin S/C), Mukura parish (Mukura S/C) and Odwarat parish (Ngora S/C) has proved difficult.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	167,667	22,824	147,693
District Unconditional Grant (Non-Wage)	8,557	1,035	11,111
District Unconditional Grant (Wage)	80,491	11,577	46,310
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	52,836	5,016	79,217
Sector Conditional Grant (Non-Wage)	20,783	5,196	6,055
<i>Development Revenues</i>	22,649	5,755	56,000
District Discretionary Development Equalization Gran	5,540	1,002	40,000
Multi-Sectoral Transfers to LLGs	17,109	4,753	16,000
Total Revenues	190,316	28,579	203,693
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	167,667	22,796	147,693
Wage	95,503	16,154	61,322
Non Wage	72,164	6,642	86,371
<i>Development Expenditure</i>	23,203	0	56,000
Domestic Development	23,203	0	56,000
Donor Development	0	0	0
Total Expenditure	190,870	22,796	203,693

Vote: 603 Ngora District

Workplan 8: Natural Resources

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

The department received funds totalling UGX. 28,718,000 representing 15% of the approved budget. Out of these funds UGX. 22,796,000 were expended by the end of the quarter. However, the department was unable to spend UGX. 5,923,000 by the end of the quarter. No local revenue was allocated to the sector as much as it was planned for majorly due to poor local revenue out turn at the District and the increasing managerial costs in the Administration department. LGMSD release represented 20% of the

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is benefiting from, local revenue amounting to 5,000,000, conditional grant for wetlands management 6,055,000, unconditional grant of 11,111,000 and District unconditional grant wage 46,309,990. This money shall be used to survey and provide layout for Atapar rural growth center, planting of seedlings at the district headquarters and facilitatting the process of producing the district wetlands and environment ordinance

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Planted and managed over 1000 trees at the district headquarters, conducted environmental inspections and monitoring, environmental trainings and awareness creation, enfocement to curb illegal activities in the environment and general office running

Plans for 2016/17 by Vote Function

Planted and managed over 1000 trees at the district headquarters, conducted environmental inspections and monitoring, environmental trainings and awareness creation, enfocement to curb illegal activities in the environment and general office running

Medium Term Plans and Links to the Development Plan

In the DDP, the department has planned survey and title various places in the district, conduct restoration of various wetlands through production of wetlands action plans and demarcation of wetlands, promote afforestation through tree planting in the district, ensure compliance to environmental laws, regulations and standards through regular inspections and compliance monitoring. Th above mentioned activities in section III have been tailored to the achievement of these DDP plans.

(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. Transport

Although, this department is fieldwork oriented, there is no running transport gardget. Most times, we rely on borrowing from other sectors.

2. Funding

The total allocation of money both from the centre and the district is very small and isnot enough even to cater for office running activities. For example the wetland conditional grant allocation for the centre to the department is only 6million for FY

3. Low staffing

The Natural resources office in the district is manned by only 3 staff

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 603 Ngora District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	124,778	24,066	118,396
District Unconditional Grant (Non-Wage)	9,130	891	9,130
District Unconditional Grant (Wage)	27,812	9,022	36,090
Multi-Sectoral Transfers to LLGs	49,283	2,338	44,143
Other Transfers from Central Government	10,139	3,561	
Sector Conditional Grant (Non-Wage)	28,414	8,253	29,033
<i>Development Revenues</i>	283,830	9,524	13,384
District Discretionary Development Equalization Grant	36,770	7,354	
Multi-Sectoral Transfers to LLGs	18,955	2,170	13,384
Other Transfers from Central Government	228,105	0	
Total Revenues	408,608	33,590	131,780
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	124,778	14,910	118,396
Wage	44,268	9,022	52,545
Non Wage	80,510	5,887	65,851
<i>Development Expenditure</i>	283,830	0	13,384
Domestic Development	283,830	0	13,384
Donor Development	0	0	0
Total Expenditure	408,608	14,910	131,780

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

Community Based Services department in quarter one received UGX. 33,590,000 representing 8% of the approved budget. The expenditure performance of the department at the end of the quarter stood at UGX. 14,910,000 representing 4% of the approved budget. The department also received operation funds for youth livelihood programme amounting to UGX. 3,561,000 representing 35% of the approved budget. However, the department was unable to spend UGX. 18,680,000 accounting for 5% of the approved budget. Co

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 allocation to the department has reduced compared to the previous financial year as grants like CDD and YLP have not been planned for. However other sector conditional grants like FAL, PWD, Youth, Women, etc have been maintained. The department also benefits from unconditional grant wage and non wage for payment of staff salaries and office operational costs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

5 community based department staff paid salaries, 3 monitoring reports produced (for PWDs, women council and CDD), 95 FAL instructors assessed on their performance and a report produced, District Deaf Chairperson facilitated to attend National Deaf celebrations in soroti.

Plans for 2016/17 by Vote Function

5 community based department staff paid salaries, 3 monitoring reports produced (for PWDs, women council and CDD), 95 FAL instructors assessed on their performance and a report produced, District Deaf Chairperson facilitated to attend National Deaf celebrations in soroti.

Medium Term Plans and Links to the Development Plan

Transfer of CWG LLGs to support CDOs activities, monitoring of projects, executive and council meetings for youth, women and PWDs councils, support to PWDs IGAs groups.

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

Capacity building of OVC care takers on human rights, provision of livelihood support to OVCs. These activities are implemented by Ngora child development organisation and New Hope Uganda .

Vote: 603 Ngora District

Workplan 9: Community Based Services

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

1. Low Staffing Level

The department is currently being managed by one officer at the district who handles administrative and field issues in the district.

2. Lack of Funding

The department lacks support for orphans and vulnerable children which contributes to a big population in the district

3. Negative Attitude

Some Youths members have negative attitudes towards YLP which has conditions attached like repayment of the grant..

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	115,988	18,669	100,244
District Unconditional Grant (Non-Wage)	15,126	2,776	35,488
District Unconditional Grant (Wage)	48,209	8,228	32,910
Locally Raised Revenues	1,941	0	6,240
Multi-Sectoral Transfers to LLGs	32,756	3,176	25,606
Support Services Conditional Grant (Non-Wage)	17,955	4,489	
<i>Development Revenues</i>	44,805	35,555	0
District Discretionary Development Equalization Grant	9,900	1,790	
Multi-Sectoral Transfers to LLGs	1,392	251	
Unspent balances – Conditional Grants	33,514	33,514	
Total Revenues	160,793	54,224	100,244
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	115,988	18,669	100,244
Wage	48,209	8,228	32,910
Non Wage	67,779	10,441	67,334
<i>Development Expenditure</i>	45,795	251	0
Domestic Development	45,795	251	0
Donor Development	0	0	0
Total Expenditure	161,783	18,920	100,244

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

Planning Unit realised UGX. 55,472,000 at the end of the quarter, these funds included rolled over funds from the previous financial year under Northern Uganda Support meant for rehabilitation of sub county structures. A part from locally generated revenue which was not allocated to the department, the conditional grants were realised as planned. However, District unconditional grant recurrent non wage was not realised as planned as much of it was allocated to Administration for payroll and salary

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the allocation of funds to the sector has significantly dropped compared to previous financial year as there will be no allocation to development activities. However, District unconditional grant non wage has more than doubled due to the consolidation of PAF monitoring funds into the grant. Local revenue allocation for FY 2016/17 increased to cater for non wage recurrent activities in the department especially maintenance of the District generator.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 603 Ngora District

Workplan 10: Planning

Physical Performance in the first quarter of 2015/16

Salaries paid for 3 Planning Unit staff, operational costs met, 1 monitoring report for all District Development projects produced (Technical and political monitoring), 3 sets of DTTC minutes produced, quarter 4 performance report FY 2014/15 submitted to MoFPED and other line ministries, LGMSD and capacity building work plans submitted to MoLG and other line ministries. Final Performance Contract FY 2015/16 submitted to MoFPED and other line ministries

Plans for 2016/17 by Vote Function

Salaries paid for 3 Planning Unit staff, operational costs met, 1 monitoring report for all District Development projects produced (Technical and political monitoring), 3 sets of DTTC minutes produced, quarter 4 performance report FY 2014/15 submitted to MoFPED and other line ministries, LGMSD and capacity building work plans submitted to MoLG and other line ministries. Final Performance Contract FY 2015/16 submitted to MoFPED and other line ministries

Medium Term Plans and Links to the Development Plan

In the medium term the department plans to prepare and submit work plans, budget estimates and reports to MoFPED and other line ministries, monitoring of District projects, database development, production of statistical abstracts, additional staff recruited, Population Action Plan prepared, training of staff on development planning, midterm review of DDP, procurement of 1 vehicle, conducting of budget conferences, conducting of Internal Assessment of District and 5 LLGs on minimum conditions a

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

No off budget activities undertaken by NGOs, Donors and Central Government planned

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

1. Lack of adequate transport

The department has no official vehicle to facilitate monitoring and evaluation function

2. Low remuneration

The Planning Unit staff are lowly remunerated compared to other staff yet it is pivot centre for the District realise the intended objectives and goals

3. Understaffing

The department is understaffed only 3 officers out the establishment of 6 officers

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,182	7,001	53,541
District Unconditional Grant (Non-Wage)	12,655	2,285	19,655
District Unconditional Grant (Wage)	37,505	3,921	15,684
Locally Raised Revenues	3,883	0	10,583
Multi-Sectoral Transfers to LLGs	15,140	295	7,619
Support Services Conditional Grant (Non-Wage)	2,000	500	

Vote: 603 Ngora District

Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	71,182	7,001	53,541
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,182	6,999	53,541
Wage	43,705	3,921	15,684
Non Wage	27,477	3,079	37,857
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	71,182	6,999	53,541

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

The main source of revenue for the department is the unconditional grant, PAF monitoring and occasionally Local revenue. However, in the quarter the department was not allocated any local revenue and the unconditional grant allocated was not as per the approved quarterly budget due to the increasing costs of salary management and dwindling local revenue.

Department Revenue and Expenditure Allocations Plans for 2016/17

The funds allocated to the sector are inadequate and especially locally generated revenue allocated is hardly realised. Wage allocation to the sector is not enough as it is only able to pay only the Principal Internal Auditor.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Physical verification of projects and various institutions within the district. Also done is delivery of reports to various ministries and other stake holders

Plans for 2016/17 by Vote Function

Physical verification of projects and various institutions within the district. Also done is delivery of reports to various ministries and other stake holders

Medium Term Plans and Links to the Development Plan

Production of Audit reports from all government institutions, maintenance of computers, motorcycle maintenance and office running costs

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

N/A

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

1. Low Funding

No direct funding to the Internal Audit department from the centre. The department relies on unconditional grant non wage and locally generated revenue which at times is not realised.

2. Misconception of the Auditor

The Auditees have a false belief that the Auditors are looking for faults other than correcting the system

3. Inadequate transport facilitation

The department relies on an old motorcycle. There is need to provide a vehicle to the department for Audit function.