

Vote: 603 Ngora District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 603 Ngora District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Ngora District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	569,528	241,666	598,956
2a. Discretionary Government Transfers	1,620,615	986,706	1,103,106
2b. Conditional Government Transfers	10,910,462	7,668,776	11,084,162
2c. Other Government Transfers	2,594,592	1,714,520	2,200,472
3. Local Development Grant	482,077	411,079	485,771
4. Donor Funding	216,000	0	216,000
Total Revenues	16,393,274	11,022,747	15,688,467

Planned Revenues for 2015/16

In the FY 2015/16 the District expects to realise UGX. 15,688,467,000 of which conditional grants are for payment of salaries and implementation of development projects. Other government transfers include funds expected from road fund, youth livelihood programme and NUSAF projects, discretionary grants for District and Urban unconditional grant for wage and non wage. Local revenue allocation includes District, 4 sub counties and 1 Town Council. Donor support expected from Baylor (U).

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,069,486	946,347	1,641,521
2 Finance	292,239	175,475	271,448
3 Statutory Bodies	424,196	246,582	1,001,268
4 Production and Marketing	938,998	170,320	756,069
5 Health	2,373,113	1,404,810	2,354,833
6 Education	7,530,405	5,124,874	7,186,857
7a Roads and Engineering	1,291,396	442,971	1,153,973
7b Water	635,660	179,178	520,882
8 Natural Resources	188,245	75,402	190,870
9 Community Based Services	395,543	78,539	408,608
10 Planning	188,274	386,953	130,957
11 Internal Audit	65,719	27,281	71,182
Grand Total	16,393,274	9,258,732	15,688,467
Wage Rec't:	8,103,732	5,374,731	7,493,119
Non Wage Rec't:	3,629,896	2,881,494	4,236,675
Domestic Dev't	4,443,646	1,002,507	3,742,672
Donor Dev't	216,000	0	216,000

Planned Expenditures for 2015/16

The allocation is geared towards completion of the council chambers phase 2, procurement of furniture for the council chambers, procurement of a standby generator, fund NUSAF 2 generated projects, payment of 1 vehicle obtained on loan from MoLG, payment of staff salaries and meeting of operational costs. However, there is an increase of budget allocation to Administration department due to an increase of wage allocation to the department to cater for salary shortfalls.

Vote: 603 Ngora District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	361,604	143,721	269,878
121466 Sector Conditional Grant (Wage)	98,355	79,812	189,850
o\w Conditional Grant to Agric. Ext Salaries	14,260	44,942	189,850
o\w NAADS (Districts) - Wage	84,095	34,870	0
121467 Sector Conditional Grant (Non-Wage)	85,212	63,909	80,028
o\w Conditional transfers to Production and Marketing	85,212	63,909	80,028
121470 Development Grant	178,037	0	0
o\w Conditional Grant for NAADS	178,037	0	0
Works and Transport	518,180	442,335	518,180
121470 Development Grant	518,180	442,335	518,180
o\w Roads Rehabilitation Grant	518,180	442,335	518,180
Education	7,276,681	5,198,315	6,956,306
121466 Sector Conditional Grant (Wage)	5,483,437	3,842,325	5,273,022
o\w Conditional Grant to Tertiary Salaries	370,593	231,481	342,146
o\w Conditional Grant to Secondary Salaries	1,167,164	820,789	1,134,871
o\w Conditional Grant to Primary Salaries	3,945,680	2,790,055	3,796,005
121467 Sector Conditional Grant (Non-Wage)	1,518,552	1,121,504	1,414,315
o\w Conditional Grant to Primary Education	370,377	258,866	384,603
o\w Conditional Grant to Secondary Education	704,146	528,444	647,751
o\w Conditional Transfers for Primary Teachers Colleges	421,632	317,415	354,893
o\w Conditional transfers to School Inspection Grant	22,397	16,779	27,068
121470 Development Grant	274,692	234,486	268,969
o\w Conditional Grant to SFG	274,692	234,486	268,969
Health	1,987,703	1,313,154	1,997,258
121466 Sector Conditional Grant (Wage)	1,159,946	703,878	1,180,777
o\w Conditional Grant to PHC Salaries	1,159,946	703,878	1,180,777
121467 Sector Conditional Grant (Non-Wage)	535,400	401,551	564,806
o\w Conditional Grant to NGO Hospitals	473,402	355,053	473,402
o\w Conditional Grant to PHC- Non wage	61,998	46,498	91,404
121470 Development Grant	292,357	207,725	251,675
o\w Conditional Grant to PHC - development	223,065	190,415	167,292
o\w Sanitation and Hygiene	69,293	17,310	84,382
Water and Environment	470,959	399,873	470,959
121467 Sector Conditional Grant (Non-Wage)	20,783	15,588	20,783
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	15,588	20,783
121470 Development Grant	450,176	384,285	450,176
o\w Conditional transfer for Rural Water	450,176	384,285	450,176
Social Development	28,414	21,309	28,414

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
121467 Sector Conditional Grant (Non-Wage)	28,414	21,309	28,414
o\w Conditional Grant to Community Devt Assistants Non Wage	1,769	1,326	1,769
o\w Conditional Grant to Functional Adult Lit	6,982	5,235	6,982
o\w Conditional Grant to Women Youth and Disability Grant	6,368	4,776	6,368
o\w Conditional transfers to Special Grant for PWDs	13,296	9,972	13,296
Support Services	135,321	83,946	711,753
121469 Support Services Conditional Grant (Non-Wage)	135,321	83,946	711,753
o\w Pension and Gratuity for Local Governments	0	0	455,125
o\w Pension for Teachers	0	0	105,758
o\w Conditional Grant to PAF monitoring	42,776	32,082	42,345
o\w Conditional transfers to DSC Operational Costs	22,223	16,668	22,223
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,193	8,100	50,174
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,129	27,096	36,129
District Discretionary	2,040,898	1,342,220	1,472,623
121401 District Unconditional Grant (Non-Wage)	337,093	252,819	316,067
o\w District Unconditional Grant - Non Wage	337,093	252,819	316,067
121426 District Discretionary Development Grant	482,077	411,079	485,771
o\w LGMSD (Former LGDP)	482,077	411,079	485,771
121451 District Unconditional Grant (Wage)	1,221,729	678,321	670,785
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	52,624	107,078
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	1,090,127	612,197	539,371
Urban Discretionary	193,395	121,689	247,668
121402 Urban Unconditional Grant (Non-Wage)	68,201	51,150	58,571
o\w Urban Unconditional Grant - Non Wage	68,201	51,150	58,571
121450 Urban Unconditional Grant (Wage)	125,194	70,539	189,097
o\w Transfer of Urban Unconditional Grant - Wage	125,194	70,539	189,097
Total Revenues	13,013,153	9,066,561	12,673,039
	<i>o\w Wage</i>	8,088,660	5,374,875
	<i>o\w Non Wage</i>	2,728,975	3,194,737
	<i>o\w Development</i>	2,195,518	1,974,770

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	569,528	241,666	598,956
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,691	1,679	16,691
o\w Market/Gate Charges	95,624	31,570	95,624
o\w Advertisements/Billboards	3,457	0	3,457

Vote: 603 Ngora District

A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Local Service Tax	28,369	56,301	28,369
o\w Local Hotel Tax	811	0	811
o\w Other Fees and Charges	204,324	56,961	204,324
o\w Other licences	3,017	0	3,017
o\w Park Fees	5,339	4,590	5,339
o\w Liquor licences	3,844	0	3,844
o\w Miscellaneous	29,329	510	29,329
o\w Refuse collection charges/Public convenience	162	0	162
o\w Occupational Permits	1,176	0	1,176
o\w Registration of Businesses	6,502	883	6,502
o\w Rent & rates-produced assets-from private entities	7,866	2,160	7,866
o\w Land Government Owned Corporations	527	0	527
o\w Land Fees	91,995	55,648	121,423
o\w Inspection Fees	8,965	400	8,965
o\w Educational/Instruction related levies	2,919	0	2,919
o\w Business licences	17,063	9,010	17,063
o\w Animal & Crop Husbandry related levies	8,928	1,550	8,928
o\w Agency Fees	14,899	19,076	14,899
o\w Property related Duties/Fees	17,720	1,330	17,720
2c. Other Government Transfers	2,594,592	1,714,520	2,200,472
o\w MoES - Validation	934	0	934
o\w MoH (GAVI)		2,958	
o\w NUSAF II	870,405	404,059	870,405
o\w YLP - MGLSD	238,244	5,069	238,244
o\w POLIO Funds (MoH)		43,093	
o\w Restocking (OPM)	419,255	17,255	419,255
o\w UBOS (Census 2014)		301,218	
o\w Uganda Road Fund - DUCAR	483,907	344,183	483,906
o\w UNEB	6,499	6,549	6,499
o\w Unspent balances – Conditional Grants	572,849	572,849	178,729
o\w Unspent balances – UnConditional Grants		11,038	
o\w USE Head Count	2,500	0	2,500
o\w MoH (NTD)		6,248	
4. Donor Funding	216,000	0	216,000
o\w Baylor (U)	216,000	0	216,000
Total Revenues	3,380,120	1,956,186	3,015,428
Grand Total	16,393,274	11,022,747	15,688,467

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Emerging from the fact that the District generally performed poorly in collection of local revenue in the previous FY due to the challenges of local revenue collection like the unrealistic budgeting by the LLGs, unresolved issues on sale of lease offers, poor attitude to pay taxes by the community among others, the District maintained the planned local revenue for FY 2015/16 while at the same time put more emphasis on addressing the highlighted issues that affect local revenue performance.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

Central government transfers in FY 2015/16 have not changed as compared to FY 2014/15. For FY 2015/16, the budget has taken into account salary shortfalls in the previous financial of teachers in primary schools, secondary schools and tertiary institutions who have not accessed payroll. PRDP allocations for Ngora District has remained the same as much as there is need to have it increased especially when PRDP 2 is ending June 2015. Other central government transfers and conditional grants h

(iii) Donor Funding

Baylor (U) the only donor directly providing support to the Health Sector has pledged to scale up its activities in FY 2015/16 to cover the following areas HIV/AIDS, TB, PMTCT, malaria and all other health issues. Other Donors like PREFA, PACE etc are no longer support the District Budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	776,894	442,779	490,072
<i>District Unconditional Grant (Non-Wage)</i>	<i>37,368</i>	<i>29,797</i>	<i>37,525</i>
o/w District Unconditional Grant - Non Wage	37,368	29,797	37,525
<i>District Unconditional Grant (Wage)</i>	<i>445,549</i>	<i>174,455</i>	<i>96,991</i>
o/w Transfer of District Unconditional Grant - Wage	445,549	174,455	96,991
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>22,390</i>	<i>16,791</i>	<i>22,390</i>
o/w Conditional Grant to PAF monitoring	22,390	16,791	22,390
<i>Other Revenues</i>	<i>271,587</i>	<i>221,736</i>	<i>333,165</i>
o/w Other Transfers from Central Government	20,508	34,541	20,508
o/w Multi-Sectoral Transfers to LLGs	186,022	127,961	247,600
o/w Locally Raised Revenues	65,057	59,235	65,057
Development Revenues	1,292,592	806,007	1,151,449
<i>District Unconditional Grant (Non-Wage)</i>	<i>27,604</i>	<i>22,097</i>	<i>29,815</i>
o/w District Unconditional Grant - Non Wage	27,604	22,097	29,815
<i>District Discretionary Development Grant</i>	<i>260,688</i>	<i>222,482</i>	<i>257,034</i>
o/w LGMSD (Former LGDP)	260,688	222,482	257,034
<i>Other Revenues</i>	<i>1,004,300</i>	<i>561,428</i>	<i>864,600</i>
o/w Unspent balances – Conditional Grants	171,217	171,217	18,017
o/w Other Transfers from Central Government	821,897	369,518	821,897
o/w Multi-Sectoral Transfers to LLGs	11,186	20,692	24,686
Total Revenues	2,069,486	1,248,786	1,641,521
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>776,894</i>	<i>432,090</i>	<i>490,072</i>
Wage	504,861	215,139	170,650
Non Wage	272,033	216,952	319,422
<i>Development Expenditure</i>	<i>1,292,592</i>	<i>514,257</i>	<i>1,151,449</i>
Domestic Development	1,292,592	514,257	1,151,449
Donor Development	0	0	0
Total Expenditure	2,069,486	946,347	1,641,521

Department Revenue and Expenditure Allocations Plans for 2015/16

Local revenue allocation has increased to cater for overwhelming operational demands like payroll management in the sector. Additional allocations for wages for FY 2015/16 have not been provided for since there was a cut in the wage bill. PRDP funds earmarked for technical and political monitoring of projects, printing of pay slips, completion of the District Council Chambers, procurement of 2 motorcycles and provision of office furniture and public address system for council chambers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 603 Ngora District

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	6	5	6
Availability and implementation of LG capacity building policy and plan	Yes	yes	YES
%age of LG establish posts filled	50	45	50
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of administrative buildings constructed (PRDP)	1	1	1
No. of vehicles purchased	1	1	0
No. of motorcycles purchased (PRDP)	2	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	10	0	12
Function Cost (US\$ '000)	2,069,486	946,347	1,641,521
Cost of Workplan (US\$ '000):	2,069,486	946,347	1,641,521

Planned Outputs for 2015/16

The Department expects to procure office furniture, public address system, installation of tiles and other fittings for the Council Chambers, staff training, purchase of computers and accessories, filing cabinets, celebrations of National events and procurement of small office equipments, monitoring of government projects, recruitment of additional staff, 2 vehicles maintained, 12 pay change reports forms submitted to MoPS, records maintained, procurement of two motorcycles, payment of salaries.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	288,480	175,575	266,918
District Unconditional Grant (Non-Wage)	35,989	39,043	34,636
o/w District Unconditional Grant - Non Wage	35,989	39,043	34,636
District Unconditional Grant (Wage)	161,524	74,472	91,197
o/w Transfer of District Unconditional Grant - Wage	161,524	74,472	91,197
Other Revenues	90,967	62,060	141,085
o/w Multi-Sectoral Transfers to LLGs	65,730	52,813	115,848
o/w Locally Raised Revenues	25,237	9,247	25,237
Development Revenues	3,759	0	4,530
Other Revenues	3,759	0	4,530
o/w Multi-Sectoral Transfers to LLGs	3,759	0	4,530

Vote: 603 Ngora District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	292,239	175,575	271,448
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,480	175,475	266,918
Wage	184,387	85,670	114,060
Non Wage	104,093	89,804	152,857
<i>Development Expenditure</i>	3,759	0	4,530
Domestic Development	3,759	0	4,530
Donor Development	0	0	0
Total Expenditure	292,239	175,475	271,448

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to realise Ugx. 271,448,000 which is slightly below the previous year's allocation of UGX. 292,239,000 which is mainly attributed to budget cuts especially in the areas of the wage bill allocation. In the next financial year the department may not be able to recruit additional staff due to the wage shortfall. However, at LLG level there was a slight increase in allocation to the sector in terms of unconditional grant and locally generated revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/9/2014	15/9/2014	15/9/2015
Value of LG service tax collection	20664000	39315000	39800000
Value of Other Local Revenue Collections	145724000	98541969	187500000
Date of Approval of the Annual Workplan to the Council	28/5/2014	28/5/2014	21/5/2015
Date for presenting draft Budget and Annual workplan to the Council	12/3/2014	13/3/2015	11/3/2015
Date for submitting annual LG final accounts to Auditor General	28/9/2014	30/9/2014	31/8/2015
Function Cost (UShs '000)	292,239	175,475	271,448
Cost of Workplan (UShs '000):	292,239	175,475	271,448

Planned Outputs for 2015/16

Annual performance report submitted to respective authorities, 4 staff pursuing professional courses facilitated, communities sensitised on revenue payment, market survey carried out, LREP approved by council, revenue collectors trained, revenue collection documents procured, Budget and workplans approved by district council, BFP FY 2015-16 submitted to relevant authorities, final accounts submitted to OAG, Books of accounts posted to date. Finance office fitted with shelves and partitioned.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 603 Ngora District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	424,196	253,182	1,001,268
<i>District Unconditional Grant (Non-Wage)</i>	<i>31,170</i>	<i>33,075</i>	<i>29,998</i>
o/w District Unconditional Grant - Non Wage	31,170	33,075	29,998
District Unconditional Grant (Wage)	180,389	85,768	180,202
o/w Transfer of District Unconditional Grant - Wage	48,787	19,644	48,787
o/w Conditional transfers to Salary and Gratuity for LG elected Political	107,078	52,624	107,078
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	92,544	51,864	669,408
o/w Pension for Teachers			105,758
o/w Pension and Gratuity for Local Governments			455,125
o/w Conditional transfers to DSC Operational Costs	22,223	16,668	22,223
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	34,193	8,100	50,174
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	36,129	27,096	36,129
Other Revenues	120,092	82,475	121,660
o/w Multi-Sectoral Transfers to LLGs	71,596	53,093	73,163
o/w Locally Raised Revenues	48,497	29,382	48,497
Total Revenues	424,196	253,182	1,001,268
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	424,196	246,582	1,001,268
Wage	189,587	85,768	186,442
Non Wage	234,609	160,814	814,826
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	424,196	246,582	1,001,268

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue and expenditure allocations for FY 2015/16 have increased but there is still a challenge to fund council activities because of over reliance on local revenue which is not forthcoming. The increase in revenue allocation to the sector was basically wages and locally generated revenue. However, due to the increased demands of the District Council, additional allocation of local revenue was provided for but there is need to identify an alternative source of funding to council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	300	12	352
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	1	5	6
No. of LG PAC reports discussed by Council	4	1	6
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	6	0	
No. and type of surveying equipment purchased (PRDP)	2	0	0
Function Cost (UShs '000)	424,196	246,582	1,001,268
Cost of Workplan (UShs '000):	424,196	246,582	1,001,268

Planned Outputs for 2015/16

Procurement plan produced, 4 quarterly procurement reports produced and submitted to relevant stake holders, service providers procured, at least 100 land applications reviewed, 4 standing committee reports produced, at least one Auditor generals report reviewed, 5 council meetings held, 4 PAC reports produced, 1 computer and its accessories procured for lands office, 1 motorcycle for Lands Officer procured, 4 monitoring reports for District projects produced.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	263,768	158,051	265,382
District Unconditional Grant (Non-Wage)	8,778	5,151	10,794
o/w District Unconditional Grant - Non Wage	8,778	5,151	10,794
District Unconditional Grant (Wage)	91,197	34,755	
o/w Transfer of District Unconditional Grant - Wage	91,197	34,755	
Sector Conditional Grant (Wage)	98,355	79,812	189,850
o/w NAADS (Districts) - Wage	84,095	34,870	
o/w Conditional Grant to Agric. Ext Salaries	14,260	44,942	189,850
Sector Conditional Grant (Non-Wage)	21,185	15,891	18,852
o/w Conditional transfers to Production and Marketing	21,185	15,891	18,852
Other Revenues	44,254	22,442	45,886
o/w Unspent balances – UnConditional Grants	1,400	1,400	
o/w Other Transfers from Central Government	17,255	17,255	17,255
o/w Multi-Sectoral Transfers to LLGs	15,892	3,787	18,924
o/w Locally Raised Revenues	9,707	0	9,707
Development Revenues	675,230	56,535	490,687
District Unconditional Grant (Non-Wage)	7,438	0	
o/w District Unconditional Grant - Non Wage	7,438	0	
Sector Conditional Grant (Non-Wage)	64,027	48,018	61,176
o/w Conditional transfers to Production and Marketing	64,027	48,018	61,176
Development Grant	178,037	0	0
o/w Conditional Grant for NAADS	178,037	0	0

Vote: 603 Ngora District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	425,728	8,517	429,511
o/w Unspent balances – Conditional Grants	8,517	8,517	4,051
o/w Other Transfers from Central Government	402,000	0	402,000
o/w Multi-Sectoral Transfers to LLGs	15,211	0	23,460
Total Revenues	938,998	214,586	756,069
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	263,768	158,051	265,382
Wage	189,552	114,567	189,850
Non Wage	74,216	43,484	75,532
<i>Development Expenditure</i>	675,230	12,268	490,687
Domestic Development	675,230	12,268	490,687
Donor Development	0	0	0
Total Expenditure	938,998	170,320	756,069

Department Revenue and Expenditure Allocations Plans for 2015/16

The department majorly relies on conditional grants from central government like production and marketing grant and agric. Ext salaries. Salaries for extension workers has been increased to cater for recruitment of extension workers under the single spine salary structure. All the NAADS activities have been centralised and handled by the NAADS secretariat. Funds for restocking have also been earmarked for distribution of cattle to beneficiary farmers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	5	5	0
No. of farmers accessing advisory services	3000	0	
Function Cost (UShs '000)	301,527	38,657	1,100
Function: 0182 District Production Services			
No. of livestock vaccinated	10000	0	10000
No. of livestock by type undertaken in the slaughter slabs	2500	2000	3500
No. of fish ponds stocked	15	0	15
Quantity of fish harvested	10000	1625	10000
No. of tsetse traps deployed and maintained	50	12	60
No of plant clinics/mini laboratories constructed (PRDP)	1	1	1
Function Cost (UShs '000)	633,478	129,569	750,976
Function: 0183 District Commercial Services			

Vote: 603 Ngora District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of cooperative groups mobilised for registration		3	0
No. of cooperatives assisted in registration		2	0
No. and name of new tourism sites identified		2	0
No. of producer groups identified for collective value addition support		1	0
No. of value addition facilities in the district		1	0
A report on the nature of value addition support existing and needed		Yes	No
No of awareness radio shows participated in	8	2	8
No. of trade sensitisation meetings organised at the district/Municipal Council		2	2
No of businesses inspected for compliance to the law		0	50
No of businesses issued with trade licenses		0	100
No of awareness radio shows participated in		1	0
No of businesses assisted in business registration process		2	0
No of cooperative groups supervised		2	0
Function Cost (US\$ '000)	3,993	2,094	3,993
Cost of Workplan (US\$ '000):	938,998	170,320	756,069

Planned Outputs for 2015/16

PRDP funds for construction of the plant clinic/lab phase three, 402 heifers procured for farmers under OPM program. Procurement of various agricultural supplies carried out by different sub sectors eg planting materials and seed, procurement of livestock vaccines, procurement of apiary equipment. For recurrent activities involves salaries paid after more staff recruitment, office operations, procurement of small office equipment, field operations and staff facilitated.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,728,449	1,298,513	1,828,443
District Unconditional Grant (Non-Wage)	10,972	6,434	11,098
o/w District Unconditional Grant - Non Wage	10,972	6,434	11,098
District Unconditional Grant (Wage)		122,307	
o/w Transfer of District Unconditional Grant - Wage		122,307	
Sector Conditional Grant (Wage)	1,159,946	703,878	1,180,777
o/w Conditional Grant to PHC Salaries	1,159,946	703,878	1,180,777
Sector Conditional Grant (Non-Wage)	535,400	401,551	564,806
o/w Conditional Grant to PHC- Non wage	61,998	46,498	91,404
o/w Conditional Grant to NGO Hospitals	473,402	355,053	473,402
Other Revenues	22,131	64,343	71,762
o/w Other Transfers from Central Government		52,299	

Vote: 603 Ngora District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	22,131	12,044	71,762
Development Revenues	644,664	323,965	526,390
District Unconditional Grant (Non-Wage)	3,409	2,828	2,742
o/w District Unconditional Grant - Non Wage	3,409	2,828	2,742
District Discretionary Development Grant	32,658	27,760	27,425
o/w LGMSD (Former LGDP)	32,658	27,760	27,425
Development Grant	292,357	207,725	251,675
o/w Sanitation and Hygiene	69,293	17,310	84,382
o/w Conditional Grant to PHC - development	223,065	190,415	167,292
Other Revenues	316,240	85,652	244,548
o/w Unspent balances – Conditional Grants	68,032	68,032	24,726
o/w Multi-Sectoral Transfers to LLGs	32,208	17,620	3,822
o/w Donor Funding	216,000	0	216,000
Total Revenues	2,373,113	1,622,478	2,354,833

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,728,449	1,298,292	1,828,443
Wage	1,159,946	826,184	1,200,333
Non Wage	568,503	472,107	628,110
Development Expenditure	644,664	106,518	526,390
Domestic Development	428,664	106,518	310,390
Donor Development	216,000	0	216,000
Total Expenditure	2,373,113	1,404,810	2,354,833

Department Revenue and Expenditure Allocations Plans for 2015/16

Allocation for health workers salaries has increased to cater for additional health staff recruited. The sector has committed funds for payment of retention for completed works in FY 2014.15. PHC development have drastically reduced compared to previous financial year as funds were retained at the centre for procurement of furniture to be supplied to Districts. Hygiene and sanitation grant has increased slightly to scale up activities aimed at reducing open defecation in the District.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 603 Ngora District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	0	63	0
Number of inpatients that visited the NGO hospital facility	3400	1343	2416
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	104	221
Number of outpatients that visited the NGO hospital facility	16200	14436	6350
Number of outpatients that visited the NGO Basic health facilities	0	15557	2907
Number of inpatients that visited the NGO Basic health facilities	0	1781	501
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	154	67
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1222	128
Number of trained health workers in health centers	135	135	135
No.of trained health related training sessions held.	12	11	13
Number of outpatients that visited the Govt. health facilities.	130000	113844	135064
Number of inpatients that visited the Govt. health facilities.	1600	1304	1938
No. and proportion of deliveries conducted in the Govt. health facilities	4800	3100	3939
%age of approved posts filled with qualified health workers	90	63	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	8	99
No. of children immunized with Pentavalent vaccine	5200	3631	4979
No. of new standard pit latrines constructed in a village	0	50	0
No. of villages which have been declared Open Defecation Free(ODF)	0	95	97
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	40	0
No of healthcentres constructed (PRDP)	1	1	0
No of OPD and other wards constructed (PRDP)	0	0	1
No of theatres constructed	1	1	0
Value of medical equipment procured	39423427	0	1
No. of Health unit Management user committees trained (PRDP)	0	10	0
Function Cost (UShs '000)	2,373,113	1,404,810	2,354,833
Cost of Workplan (UShs '000):	2,373,113	1,404,810	2,354,833

Planned Outputs for 2015/16

The sector expects to do a phased construction of paediatric ward at Ngora HC IV, Purchase of medical equipment for theatre at Ngora HC IV, health care management services and transfers to lower level health units and NGO Hospital. Baylor (U) will still continue offering support to a tune of UGX. 216,000,000 towards TB and HIV AIDS prevention and care. Construction of a 3 stance pit latrine at Ngora HC IV.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 603 Ngora District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,110,446	5,021,823	6,795,610
<i>District Unconditional Grant (Non-Wage)</i>	<i>12,797</i>	<i>7,504</i>	<i>12,769</i>
o\w District Unconditional Grant - Non Wage	12,797	7,504	12,769
<i>District Unconditional Grant (Wage)</i>	<i>50,540</i>	<i>26,443</i>	<i>50,540</i>
o\w Transfer of District Unconditional Grant - Wage	50,540	26,443	50,540
<i>Sector Conditional Grant (Wage)</i>	<i>5,483,437</i>	<i>3,842,325</i>	<i>5,273,022</i>
o\w Conditional Grant to Tertiary Salaries	370,593	231,481	342,146
o\w Conditional Grant to Primary Salaries	3,945,680	2,790,055	3,796,005
o\w Conditional Grant to Secondary Salaries	1,167,164	820,789	1,134,871
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,518,552</i>	<i>1,121,504</i>	<i>1,414,315</i>
o\w Conditional transfers to School Inspection Grant	22,397	16,779	27,068
o\w Conditional Transfers for Primary Teachers Colleges	421,632	317,415	354,893
o\w Conditional Grant to Primary Education	370,377	258,866	384,603
o\w Conditional Grant to Secondary Education	704,146	528,444	647,751
<i>Other Revenues</i>	<i>45,121</i>	<i>24,047</i>	<i>44,964</i>
o\w Locally Raised Revenues	30,067	2,900	30,067
o\w Unspent balances – UnConditional Grants		11,038	
o\w Multi-Sectoral Transfers to LLGs	5,121	3,560	4,964
o\w Other Transfers from Central Government	9,933	6,549	9,933
Development Revenues	419,959	361,043	391,246
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,875</i>	<i>2,384</i>	<i>2,313</i>
o\w District Unconditional Grant - Non Wage	2,875	2,384	2,313
<i>District Discretionary Development Grant</i>	<i>27,167</i>	<i>23,092</i>	<i>23,133</i>
o\w LGMSD (Former LGDP)	27,167	23,092	23,133
<i>Development Grant</i>	<i>274,692</i>	<i>234,486</i>	<i>268,969</i>
o\w Conditional Grant to SFG	274,692	234,486	268,969
<i>Other Revenues</i>	<i>115,224</i>	<i>101,081</i>	<i>96,831</i>
o\w Unspent balances – Conditional Grants	52,382	52,382	29,543
o\w Multi-Sectoral Transfers to LLGs	56,842	48,699	61,288
o\w Locally Raised Revenues	6,000	0	6,000
Total Revenues	7,530,405	5,382,866	7,186,857
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,110,446</i>	<i>5,021,823</i>	<i>6,795,610</i>
Wage	5,533,976	3,868,768	5,323,562
Non Wage	1,576,470	1,153,055	1,472,048
<i>Development Expenditure</i>	<i>419,959</i>	<i>103,051</i>	<i>391,246</i>
Domestic Development	419,959	103,051	391,246
Donor Development	0	0	0
Total Expenditure	7,530,405	5,124,874	7,186,857

Department Revenue and Expenditure Allocations Plans for 2015/16

The conditional grants for salaries (Primary, Secondary and Tertiary) and SFG have reduced, yet there are annual increments and a need to recruit 180 teachers to fill the district aggregated 848 primary teacher ceiling by MOESTS. The district lacks teachers accommodation which has hampered service delivery, hence the need for more SFG/PRDP.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 603 Ngora District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	668	668	789
No. of qualified primary teachers	668	668	789
No. of School management committees trained (PRDP)	0	0	1287
No. of pupils enrolled in UPE	39155	39155	38686
No. of student drop-outs	200	50	200
No. of Students passing in grade one	100	96	175
No. of pupils sitting PLE	3275	3224	3464
No. of classrooms constructed in UPE	6	6	2
No. of classrooms rehabilitated in UPE	2	2	0
No. of classrooms constructed in UPE (PRDP)	3	3	3
No. of latrine stances constructed	0	0	5
No. of latrine stances constructed (PRDP)	5	0	0
No. of teacher houses constructed	0	0	4
No. of teacher houses constructed (PRDP)	2	2	0
No. of primary schools receiving furniture	6	1	2
No. of primary schools receiving furniture (PRDP)	2	0	1
Function Cost (US\$ '000)	4,741,137	3,155,532	4,576,817
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	230	230	230
No. of students passing O level	600	836	836
No. of students sitting O level	800	800	979
No. of students enrolled in USE	5250	5250	5229
Function Cost (US\$ '000)	1,871,311	1,349,233	1,782,622
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	40	40
No. of students in tertiary education	425	425	410
Function Cost (US\$ '000)	792,224	548,896	697,040
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	99	158	99
No. of secondary schools inspected in quarter	12	15	13
No. of tertiary institutions inspected in quarter	6	7	6
No. of inspection reports provided to Council	4	4	6
Function Cost (US\$ '000)	124,734	71,213	127,608
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	200	200	200
Function Cost (US\$ '000)	1,000	0	2,769
Cost of Workplan (US\$ '000):	7,530,405	5,124,874	7,186,857

Planned Outputs for 2015/16

The key physical outputs for the sector include construction of 5 classrooms (Opot, 3 and Koloin 2), provision of 162

Vote: 603 Ngora District

Workplan 6: Education

three seater desks for lower primary, supply of 9 teachers chairs and 9 tables to primary schools. Only 1-5 stance pit latrine will be constructed. The district is starting to implement the rural teachers house scheme of 4 in 1 unit at Ngora New P/S to alleviate the teacher accommodation problem.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	605,109	398,832	576,370
<i>District Unconditional Grant (Non-Wage)</i>	6,812	3,995	6,556
o/w District Unconditional Grant - Non Wage	6,812	3,995	6,556
<i>District Unconditional Grant (Wage)</i>	75,542	39,099	44,764
o/w Transfer of District Unconditional Grant - Wage	75,542	39,099	44,764
<i>Other Revenues</i>	522,754	355,738	525,050
o/w Other Transfers from Central Government	483,907	344,183	483,906
o/w Multi-Sectoral Transfers to LLGs	38,847	11,555	41,143
Development Revenues	686,287	520,655	577,603
<i>Development Grant</i>	518,180	442,335	518,180
o/w Roads Rehabilitation Grant	518,180	442,335	518,180
<i>Other Revenues</i>	168,107	78,321	59,423
o/w Unspent balances – Conditional Grants	78,321	78,321	49,181
o/w Multi-Sectoral Transfers to LLGs	84,787	0	5,242
o/w Locally Raised Revenues	5,000	0	5,000
Total Revenues	1,291,396	919,487	1,153,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	605,109	362,669	576,370
Wage	96,295	42,288	63,464
Non Wage	508,814	320,380	512,906
<i>Development Expenditure</i>	686,287	80,302	577,603
Domestic Development	686,287	80,302	577,603
Donor Development	0	0	0
Total Expenditure	1,291,396	442,971	1,153,973

Department Revenue and Expenditure Allocations Plans for 2015/16

The department major sources of revenue are conditional grants from the centre that include roads rehabilitation grant and the road fund meant for Urban and District routine and periodic road maintenance, rural roads construction and rehabilitation. PRDP funds have been earmarked for rural roads rehabilitation. However, the department is also allocated unconditional grant and local revenue to cater for operational costs and field supervision of projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 603 Ngora District**Workplan 7a: Roads and Engineering**

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)	0	2	0
No. of people employed in labour based works (PRDP)	0	0	80
No of bottle necks removed from CARs	38	0	38
Length in Km of Urban unpaved roads routinely maintained	14	14	14
Length in Km of Urban unpaved roads periodically maintained	5	0	5
Length in Km of District roads routinely maintained	141	141	141
Length in Km of District roads periodically maintained	0	0	10
Length in Km of District roads maintained.	0	0	5
Length in Km. of rural roads constructed	0	0	5
Length in Km. of rural roads rehabilitated	14	13	10
Length in Km. of rural roads rehabilitated (PRDP)	10	8	0
Function Cost (US\$ '000)	1,191,397	427,323	1,048,973
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	99,999	15,648	105,000
Cost of Workplan (US\$ '000):	1,291,396	442,971	1,153,973

Planned Outputs for 2015/16

Office operationals, Supervision and monitoring done along side routine manual roads maintenance, routine mechanized roads maintenance, rehabilitation and low cost sealing of road. Supervision and monitoring, procurement of tools, gear, fuels, spares, equipment, contractors, construction materials, preparation and submission of reports.

Workplan 7b: Water**(i) Overview of Workplan Revenue and Expenditures**

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	58,122	30,768	26,117
District Unconditional Grant (Non-Wage)	4,160	2,440	4,004
o/w District Unconditional Grant - Non Wage	4,160	2,440	4,004
District Unconditional Grant (Wage)	22,970	9,806	13,074
o/w Transfer of District Unconditional Grant - Wage	22,970	9,806	13,074
Other Revenues	30,992	18,523	9,040
o/w Multi-Sectoral Transfers to LLGs	30,992	18,523	9,040
Development Revenues	577,538	511,647	494,765
Development Grant	450,176	384,285	450,176
o/w Conditional transfer for Rural Water	450,176	384,285	450,176
Other Revenues	127,362	127,362	44,589
o/w Unspent balances – Conditional Grants	127,362	127,362	44,589

Vote: 603 Ngora District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	635,660	542,415	520,882
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,122	30,215	26,117
Wage	22,970	9,806	13,074
Non Wage	35,152	20,409	13,043
<i>Development Expenditure</i>	577,538	148,963	494,765
Domestic Development	577,538	148,963	494,765
Donor Development	0	0	0
Total Expenditure	635,660	179,178	520,882

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is earmarked to receive funds to a tune of UGX 476,298,000 for FY 2015 - 2016 including committed funds from previous financial year indicating no difference from the previous financial year's approved departmental budget. However, there is a shortfall on wage allocation to the sector due to low staffing (only water officer recruited).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Function: 0981 Rural Water Supply and Sanitation

Vote: 603 Ngora District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)	4	10	4
No. of supervision visits during and after construction	26	3	27
No. of water points tested for quality	10	16	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of sources tested for water quality	0	0	10
No. of water points rehabilitated	14	10	13
No. of water pump mechanics, scheme attendants and caretakers trained	3	0	0
No. of water and Sanitation promotional events undertaken	5	3	9
No. of water user committees formed.	14	14	14
No. Of Water User Committee members trained	14	0	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	4	14
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	0
No. of deep boreholes drilled (hand pump, motorised)	10	0	5
No. of deep boreholes rehabilitated	10	10	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	4
Function Cost (US\$ '000)	635,660	171,180	520,882
Cost of Workplan (US\$ '000):	635,660	179,178	520,882

Planned Outputs for 2015/16

With the funds expected, the department intends to achieve the following: 9 deep boreholes drilled, 10 boreholes rehabilitated, construction of a 2 stance lined pit latrine at Tororo trading centre, completion of a wall fence for water office and procurement of 1 double cabin pick up, implementation of software activities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	180,550	76,804	167,667
District Unconditional Grant (Non-Wage)	8,778	5,147	8,557
o/w District Unconditional Grant - Non Wage	8,778	5,147	8,557
District Unconditional Grant (Wage)	80,491	41,765	80,491
o/w Transfer of District Unconditional Grant - Wage	80,491	41,765	80,491

Vote: 603 Ngora District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Non-Wage)	20,783	15,588	20,783
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,783	15,588	20,783
Other Revenues	70,498	14,303	57,836
o/w Multi-Sectoral Transfers to LLGs	65,498	14,303	52,836
o/w Locally Raised Revenues	5,000	0	5,000
Development Revenues	7,695	6,102	23,203
District Unconditional Grant (Non-Wage)	689	571	554
o/w District Unconditional Grant - Non Wage	689	571	554
District Discretionary Development Grant	6,507	5,531	5,540
o/w LGMSD (Former LGDP)	6,507	5,531	5,540
Other Revenues	500	0	17,109
o/w Multi-Sectoral Transfers to LLGs	500	0	17,109
Total Revenues	188,245	82,906	190,870
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	180,550	75,402	167,667
Wage	95,493	48,602	95,503
Non Wage	85,057	26,800	72,164
Development Expenditure	7,695	0	23,203
Domestic Development	7,695	0	23,203
Donor Development	0	0	0
Total Expenditure	188,245	75,402	190,870

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department relies on Central Government transfers like PAF, PRDP, LGMSD and Local revenues. Owing to inadequate funds and lack of transport, the level of performance in the department remains challenging. The District is faced with many challenges such as cultivation of paddy rice in restricted wetland zones, inadequate wood fuel, timber for construction and rampant cutting down of trees. These have had negative effects on the environment such as increased soil erosion and land degradation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 603 Ngora District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	2	0	1500
Number of people (Men and Women) participating in tree planting days	1000	0	500
No. of monitoring and compliance surveys/inspections undertaken	4	1	10
No. of Water Shed Management Committees formulated	8	0	3
No. of community women and men trained in ENR monitoring (PRDP)	500	120	500
No. of monitoring and compliance surveys undertaken	4	2	5
No. of environmental monitoring visits conducted (PRDP)	10	3	10
No. of new land disputes settled within FY	20	15	5
Function Cost (US\$ '000)	188,245	75,402	190,870
Cost of Workplan (US\$ '000):	188,245	75,402	190,870

Planned Outputs for 2015/16

Drawing of physical lay outs for Amapu and Ogonono centres, raising of seedlings from the District tree nursery, establishment and training of wetlands user committees in all the 4 sub counties of Ngora District including Ngora Town Council. Conducting compliance wetlands monitoring and inspections. Environmental Radio Sensitisation programmes, surveying and titling of District Headquarters land.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	123,114	77,471	124,778
District Unconditional Grant (Non-Wage)	9,487	5,563	9,130
o/w District Unconditional Grant - Non Wage	9,487	5,563	9,130
District Unconditional Grant (Wage)	27,812	29,416	27,812
o/w Transfer of District Unconditional Grant - Wage	27,812	29,416	27,812
Sector Conditional Grant (Non-Wage)	28,414	21,309	28,414
o/w Conditional transfers to Special Grant for PWDs	13,296	9,972	13,296
o/w Conditional Grant to Women Youth and Disability Grant	6,368	4,776	6,368
o/w Conditional Grant to Functional Adult Lit	6,982	5,235	6,982
o/w Conditional Grant to Community Devt Assistants Non Wage	1,769	1,326	1,769
Other Revenues	57,401	21,183	59,421
o/w Other Transfers from Central Government	10,139	5,069	10,139
o/w Multi-Sectoral Transfers to LLGs	47,262	16,114	49,283
Development Revenues	272,429	36,776	283,830
District Discretionary Development Grant	43,183	36,776	36,770
o/w LGMSD (Former LGDP)	43,183	36,776	36,770
Other Revenues	229,246	0	247,060
o/w Other Transfers from Central Government	228,105	0	228,105

Vote: 603 Ngora District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	1,141	0	18,955
Total Revenues	395,543	114,247	408,608
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,114	69,039	124,778
Wage	35,890	36,636	44,268
Non Wage	87,224	32,403	80,510
<i>Development Expenditure</i>	272,429	9,500	283,830
Domestic Development	272,429	9,500	283,830
Donor Development	0	0	0
Total Expenditure	395,543	78,539	408,608

Department Revenue and Expenditure Allocations Plans for 2015/16

Conditional grants released from the centre have not changed and yet there are diverse needs from the community in terms of support to the OVCs, Elderly, PWDs and community workers grant to facilitate CDOs to monitor and supervise community interest groups. CDD funds have continuously been provided for generation and support of community projects. Funds provided for Youth Livelihood Programme (YLP) for generation and funding of youth projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	5	0	5
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	320	45	150
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	5	0	5
No. of women councils supported	1	1	1
Function Cost (UShs '000)	395,543	78,539	408,608
Cost of Workplan (UShs '000):	395,543	78,539	408,608

Planned Outputs for 2015/16

Payment of all staff salaries, transport facilitation, motorcycle maintenance and repairs, purchase of stationery, computer, meals, fuel, airtime, payment of 100 FAL instructors allowances, support supervision of FAL activities, monitoring of projects, transfer of Seed capital funds to 6 PWDs groups, 4 ACDOs facilitated; CDD funds transferred to Sub Counties for CDD projects, support to the youth in terms of generation of projects, training of the youth and funding of youth projects.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 603 Ngora District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	108,781	362,666	115,988
<i>District Unconditional Grant (Non-Wage)</i>	<i>15,516</i>	<i>11,172</i>	<i>15,126</i>
o/w District Unconditional Grant - Non Wage	15,516	11,172	15,126
<i>District Unconditional Grant (Wage)</i>	<i>48,209</i>	<i>24,595</i>	<i>48,209</i>
o/w Transfer of District Unconditional Grant - Wage	48,209	24,595	48,209
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>18,386</i>	<i>13,791</i>	<i>17,955</i>
o/w Conditional Grant to PAF monitoring	18,386	13,791	17,955
Other Revenues	26,670	313,108	34,698
o/w Other Transfers from Central Government		301,218	
o/w Multi-Sectoral Transfers to LLGs	24,729	11,030	32,756
o/w Locally Raised Revenues	1,941	860	1,941
Development Revenues	79,493	76,270	14,969
<i>District Unconditional Grant (Non-Wage)</i>	<i>1,230</i>	<i>1,026</i>	<i>990</i>
o/w District Unconditional Grant - Non Wage	1,230	1,026	990
<i>District Discretionary Development Grant</i>	<i>11,564</i>	<i>9,626</i>	<i>9,900</i>
o/w LGMSD (Former LGDP)	11,564	9,626	9,900
Other Revenues	66,699	65,618	4,079
o/w Unspent balances – Conditional Grants	65,618	65,618	2,687
o/w Multi-Sectoral Transfers to LLGs	1,081	0	1,392
Total Revenues	188,274	438,936	130,957

B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	108,781	359,305	115,988
Wage	48,209	24,595	48,209
Non Wage	60,572	334,710	67,779
Development Expenditure	79,493	27,648	14,969
Domestic Development	79,493	27,648	14,969
Donor Development	0	0	0
Total Expenditure	188,274	386,953	130,957

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue and Expenditure allocations have not changed for FY 2015/16 as compared to the previous financial year. The department is mandated to organize for monitoring and supervision of District Projects through normal PAF monitoring grant and LGMSD monitoring component. Monitoring function is very crucial for project implementation and given the available resources in the department, there is need to introduce a special grant for monitoring and evaluation District projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	3	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	188,274	386,953	130,957
Cost of Workplan (US\$ '000):	188,274	386,953	130,957

Vote: 603 Ngora District

Workplan 10: Planning

Planned Outputs for 2015/16

During FY 2015 - 2016 the department expects to achieve the following outputs; conduct 12 monthly DTCP meetings with sets of minutes produced, 4 quarterly monitoring and evaluation reports produced for all District projects, 4 quarterly progress reports and work plans produced and submitted to MoFPED and line ministries, BFP and performance contract (Form B) produced and submitted to MoFPED and line ministries, District database developed and utilised for planning, Population action plan produced

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	65,719	27,282	71,182
<i>District Unconditional Grant (Non-Wage)</i>	13,149	7,711	12,655
o/w District Unconditional Grant - Non Wage	13,149	7,711	12,655
<i>District Unconditional Grant (Wage)</i>	37,505	15,440	37,505
o/w Transfer of District Unconditional Grant - Wage	37,505	15,440	37,505
<i>Support Services Conditional Grant (Non-Wage)</i>	2,000	1,500	2,000
o/w Conditional Grant to PAF monitoring	2,000	1,500	2,000
<i>Other Revenues</i>	13,065	2,630	19,023
o/w Multi-Sectoral Transfers to LLGs	9,182	2,630	15,140
o/w Locally Raised Revenues	3,883	0	3,883
Total Revenues	65,719	27,282	71,182
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,719	27,281	71,182
Wage	42,566	16,706	43,705
Non Wage	23,153	10,575	27,477
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,719	27,281	71,182

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit departmental revenue and expenditure allocations for FY 2015/16 have not increased as compared to the previous financial year. To address the gaps to effectively manage the Audit function in the District and LLGs, additional funding should be provided for in the FY 2015/16 budget. Recruitment of other officers in the Audit department has been provided for in the FY 2015/16 budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			

Vote: 603 Ngora District

Workplan 11: Internal Audit

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	1/11/2013	23/3/2015	2/11/2015
<i>Function Cost (UShs '000)</i>	<i>65,719</i>	<i>27,281</i>	<i>71,182</i>
Cost of Workplan (UShs '000):	65,719	27,281	71,182

Planned Outputs for 2015/16

The department is expected to realize the following outputs; 4 quarterly audit reports produced for all the 57 government aided primay schools, 6 government aided secondary schools, all government aided health units, all NGO health units (PNFP), 4 sub counties, 1 town council and all sectors at the District headquarters.