

# Vote: 603    Ngora District

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## Structure of Budget Framework Paper

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- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

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## Foreword

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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**  
**Chief Administrative Officer**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	631,074	77,432	511,820
2a. Discretionary Government Transfers	2,400,172	600,043	2,233,796
2b. Conditional Government Transfers	10,980,546	2,810,223	10,640,183
2c. Other Government Transfers	195,455	5,320	1,291,141
4. Donor Funding		99,373	0
<b>Total Revenues</b>	<b>14,207,247</b>	<b>3,592,390</b>	<b>14,676,940</b>

#### Revenue Performance in the first quarter of 2016/17

Total revenue received by the end of September 2016 was 3,592,390,000 accounting for 25% of the approved district budget. The total Local Revenue received as of September 2016 was Uganda shillings 77,432,000 which is 12.3% of the total Local revenue budgeted in the FY 2016-17. This poor performance was majorly attributed to poor climate conditions which resulted into poor crop harvests thus limited activities at the contracted out markets among others. However there was an improvement in other

#### Planned Revenues for 2017/18

Revenue forecast for 2017-18 include the following Locally Raised revenues 511,820,000, Discretionary Government transfers 2,233,796,000, Conditional Government transfers 10,640,183,000 and other government transfers 1,291,141,000. Allocations are done as detailed: Uganda shillings 1,508,020,000 for Administration, 237,293,000 for Finance, 420,000,000 for Statutory Bodies, 571,911,000 for production and Marketing, 1,932,772,000 for Health, 7,426,182,000 for Education and Sports, 976,727,000 for R

### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,253,945	159,249	1,473,578
2 Finance	262,045	39,549	237,293
3 Statutory Bodies	446,415	68,704	420,603
4 Production and Marketing	732,694	9,714	654,518
5 Health	2,032,389	40,658	1,932,772
6 Education	7,409,466	457,319	7,426,182
7a Roads and Engineering	1,035,166	59,356	950,110
7b Water	305,754	11,364	545,881
8 Natural Resources	209,948	10,092	130,654
9 Community Based Services	311,470	7,992	748,649
10 Planning	142,286	8,897	114,935
11 Internal Audit	65,668	3,985	41,764
<b>Grand Total</b>	<b>14,207,247</b>	<b>876,879</b>	<b>14,676,940</b>
Wage Rec't:	7,900,331	77,359	7,885,091
Non Wage Rec't:	4,209,170	775,920	3,749,184
Domestic Dev't	2,097,746	23,600	3,042,665
Donor Dev't	0	0	0

#### Expenditure Performance in the first quarter of 2016/17

By the end of September 2016, the expenditure was as follows: Administration 159,249,000, Finance 39,549,000, Statutory bodies 68,704,000, Production and Marketing 9,714,000, Health 40,658,000, Education and Sports 457,319,000, Roads and Engineering 59,356,000, Water 11,364,000, Natural Resources 10,092,000, Community

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## Executive Summary

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Based Services 7,992,000, Planning 8,897,000 and Internal Audit 3,985,000 totaling to 876,879,000 which gives 6.2% of the approved budget of 2016-17

### *Planned Expenditures for 2017/18*

The total expenditure plan for FY 2017-18 amounts to 14,676,940,000 compared to 14,207,247,000 in the FY 2016-17, the increase is as a result of funding from OPM (NUSAF 3) of 683,820,000 and 559,235,000 being funding for YLP and UWEP under MoGLSD. The variations in allocation affected mostly Production and Marketing sector where a reduction of 160,783,000 was realised and transitional development of 24,880,000 under Health sector which has not been provided for in 2017-18. The highest allocation

### *Medium Term Expenditure Plans*

Ngora District Local Government expects to spend its funds on the following: Procurement of contractors for Education, health, Works and Technical Services departments on construction of staff houses, pit latrines, routine road maintenance and rehabilitation, drilling of boreholes, procurement of stationary and computer repairs, operation of all the Boards and Commissions, preparation of BFP, OBT quarterly physical progressive reports, Council facilitation, Executive and standing committee meetings

### **Challenges in Implementation**

The major constraints to service delivery in Ngora district include the following among others, Inadequate financial and technical capacity of service providers which leads to delays in execution of projects, delayed release of funds resulting into return of some funds on 30th June, budget cuts from the center, inadequate funding, narrow Local revenue base, inadequate human resource, staff turnover, poor remuneration of staff, high expectation from the community, inadequate transport facilities

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## A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>631,074</b>	<b>77,432</b>	<b>511,820</b>
Land Fees	114,147	9,320	100,147
Property related Duties/Fees	16,199	348	14,199
Park Fees	7,006	2,420	5,006
Other Fees and Charges	157,947	1,169	114,595
Miscellaneous		3,003	
Market/Gate Charges	159,849	23,616	120,708
Local Service Tax	54,799	32,525	54,799
Refuse collection charges/Public convenience	162	0	160
Liquor licences	1,556	0	1,556
Other licences	984	0	934
Inspection Fees	18,965	1,558	14,965
Educational/Instruction related levies	29,777	0	26,107
Business licences	756	1,590	736
Animal & Crop Husbandry related levies	9,190	156	6,210
Agency Fees	24,056	0	20,056
Advertisements/Billboards	2,518	0	2,518
Local Government Hotel Tax	5,000	50	5,000
Registration of Businesses	20,506	754	18,506
Occupational Permits	476	0	436
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,182	924	5,182
<b>2a. Discretionary Government Transfers</b>	<b>2,400,172</b>	<b>600,043</b>	<b>2,233,796</b>
District Discretionary Development Equalization Grant	999,626	249,907	912,436
Urban Unconditional Grant (Non-Wage)	76,238	19,059	64,713
Urban Discretionary Development Equalization Grant	38,801	9,700	35,085
District Unconditional Grant (Wage)	656,189	164,047	656,189
District Unconditional Grant (Non-Wage)	466,233	116,558	402,288
Urban Unconditional Grant (Wage)	163,084	40,771	163,084
<b>2b. Conditional Government Transfers</b>	<b>10,980,546</b>	<b>2,810,223</b>	<b>10,640,183</b>
Gratuity for Local Governments	386,408	96,602	0
Pension for Local Governments	151,873	37,968	151,873
Sector Conditional Grant (Non-Wage)	2,535,110	705,084	2,504,404
Sector Conditional Grant (Wage)	7,065,817	1,766,454	7,065,817
Transitional Development Grant	29,228	1,087	0
Development Grant	812,108	203,027	918,088
<b>2c. Other Government Transfers</b>	<b>195,455</b>	<b>5,320</b>	<b>1,291,141</b>
Youth Livelihood Programme (YLP)	168,200	0	404,292
NUSAF 3 Sub-projects funds		0	683,820
Retsocking Programme (OPM)	17,255	0	
OPM microprojects		0	30,000
Other Transfers from Central Government		5,320	
PLE Administration(MoES-UNEB)	8,500	0	8,500
Uganda Women Entrepreneurs Program (UWEP)		0	157,782
Transitional Development Grant - CBS		0	4,348
Teachers Headcount-MoES	1,500	0	2,400
<b>4. Donor Funding</b>		<b>99,373</b>	
Donor Funding- Baylor		11,023	
UNFPA		88,350	
<b>Total Revenues</b>	<b>14,207,247</b>	<b>3,592,390</b>	<b>14,676,940</b>

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## A. Revenue Performance and Plans

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### Revenue Performance in the first Quarter of 2016/17

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2017/18

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,038,068	290,714	731,204
District Unconditional Grant (Non-Wage)	80,956	29,415	58,825
District Unconditional Grant (Wage)	165,051	41,263	165,051
Gratuity for Local Governments	386,408	96,602	0
Locally Raised Revenues	58,859	10,250	32,000
Multi-Sectoral Transfers to LLGs	194,920	75,216	257,454
Other Transfers from Central Government		0	66,000
Pension for Local Governments	151,873	37,968	151,873
<i>Development Revenues</i>	215,877	48,157	742,375
District Discretionary Development Equalization Grant	140,308	35,077	106,414
Multi-Sectoral Transfers to LLGs	75,569	3,379	18,140
Other Transfers from Central Government		0	617,820
Urban Discretionary Development Equalization Grant		9,700	
<b>Total Revenues</b>	<b>1,253,945</b>	<b>338,870</b>	<b>1,473,578</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,038,068	155,870	731,204
Wage	267,413	63,044	252,173
Non Wage	770,655	92,826	479,030
<i>Development Expenditure</i>	215,877	3,379	742,375
Domestic Development	215,877	3,379	742,375
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,253,945</b>	<b>159,249</b>	<b>1,473,578</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

The sector's approved budget is 1,253,945,000 and during quarter one it received 338, 870,000 representing 27% of its budget. During the quarter one the sector spent 159,249,000 which is 13% of the amount released. Out of the funds received, 37,968,000 was for pensions, 96,602,000 was gratuity, 10,250,000 was locally raised revenue, 29,415,000 was unconditional grant non wage and 41,263,000 unconditional wage, DDDEG 35,077,000, Urban DDEG 9,700,000. Out of the approved budget 159,249,000 was spent

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

The revenues expected for FY 2017/18 include District unconditional Grant 58,825,000, Wage 165,051,000, Local Revenue 32,000,000, pensions 151,873,000, Urban Conditional Grant Non Wage 64,713,000 and Urban Conditional Grant 163,084,000, Development Grants i.e. DDEG 106,414,000 Urban DDEG 35,085,000 and other Other transfers 617,820,000 meant to handle NUSAF 3 projects operations and funding of approved projects

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

##### Physical Performance in the first quarter of 2016/17

Non wage funds were spent on facilitation to meetings & workshops at a cost of Shs.6,854,000, processing of staff salaries at Shs.7,700,000, utilities at a cost shs.221,000, vehicle maintenance at Shs.11,307,987, Board of survey at shs.1,000,000, PAC and IGG submissions and meetings at Shs.2,271,000, Staff home to office during official days at shs.3,510,000, stationery, printing & photocopying at Shs.1,453,000, Staff welfare at Shs.405,000, Guard allowances at shs.300,000, Airtime for office operations

##### Plans for 2017/18 by Vote Function

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## Workplan 1a: Administration

Planned out puts are payment of staff salaries, payroll printing, payment of pensions and gratuity, records management, development projects, staff training and capacity building etc

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

Recruitment of staff, Capacity building and Development, Holding Public functions, Staff Performance appraisal and implementation of NUSAF 3 projects that will lead to increase Income Generating Activities and hence work towards improving household income

### (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. Inadequate funding

This limits operation and implementation of some activities

#### 2. Low staffing

Due to the low wage available for the district

3.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	259,436	61,519	237,293
District Unconditional Grant (Non-Wage)	65,578	13,000	70,770
District Unconditional Grant (Wage)	83,141	20,785	83,141
Locally Raised Revenues	30,274	10,350	32,000
Multi-Sectoral Transfers to LLGs	80,443	17,384	51,382
<i>Development Revenues</i>	2,609	58,332	0
District Discretionary Development Equalization Grant		57,845	
Multi-Sectoral Transfers to LLGs	2,609	487	
<b>Total Revenues</b>	<b>262,045</b>	<b>119,851</b>	<b>237,293</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	259,436	39,062	237,293
Wage	83,141	0	83,141
Non Wage	176,295	39,062	154,152
<i>Development Expenditure</i>	2,609	487	0
Domestic Development	2,609	487	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>262,045</b>	<b>39,549</b>	<b>237,293</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The sector realised 119,851,000 out of an approved budget of 262,045,000 representing 46% of the budget. Out of the quarter's outturn, 15% of the funds during quarter one were spent i.e. 39,549,000. The Finance sector realised 10,350,000 Locally raised revenue, Unconditional grant wage 20,785,000, Multi-sectoral Transfers to LLGs of 17,384,000, District unconditional grant non wage 20,785,000, 13,000,000 district unconditional grant non wage. Out of the funds realised 31% was unspent i.e. 80,302



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## Workplan 2: Finance

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

The Work Plan revenues shall be from two sources i.e Unconditional Grant of 70,770,106 and locally raised revenue of 32,000,000. These revenues are expected to total to 102,770,106 shillings only and are expected to flow in quarterly at equal amounts. The expenditures cover the seven sub-sectors of finance department i.e Financial Management Services,(36,800) Revenue Management and collection,(26,770,106) Budgeting and Planning (12,700,000 0) , Expenditure Management,(3300,000) Account

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

#### Physical Performance in the first quarter of 2016/17

Transferred LST to LLGs, facilitated monthly filling of URA returns, Paid for department's operational fuel, stationery, computer cartridge, monitoring of gazetted and tendered markets district wide, Revenue enhancement, submission of final accounts for fy 2015/2016 and submission of unspent balances for end of fy 2015/2016, Paid for maintenance of department's motor cycle, monitoring and support supervision to LLGs on financial management, facilitated staff in preparation of end of year 2015/2016 financials

#### Plans for 2017/18 by Vote Function

Under Financial Management the department shall pay home to office allowance, train staff, procure books and news papers, stationery, small office equipment and shall pay communication and travel inland expenses. Fuel and lubricants shall also be purchased, Vehicles and motorcycles shall be maintained. Under revenue management, local revenue shall be assessed, collected, banked and accounted for. Under budgeting Budget Conference shall be facilitated, work plans and budget shall be prepared. Under

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

There shall be timely preparation of final accounts, the locally raised revenue shall increase in absolute terms. The percentage of the totally raised revenue in the total budget shall increase. Audit queries for the district shall reduce and the capacity of staff shall be developed.

### (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. Delay in Releases

This affects the department in that the planned activities are not implemented in time hence affecting service delivery, it causes dissatisfaction and mistrust from the political arm of the district. It further frustrates and subjects elderly pensioners.

#### 2. Climatic change

Since most of the activities are done through the money locally collected from the local revenue, poor climate in terms of droughts can lower crop productivity hence lowering revenue collected from the sales of those items at the markets

#### 3. Poor Attitude

Poor attitude towards government planned activities affects service delivery in that the activities implemented may not be achieved due to a negative attitude towards the like opening of roads may not be supported because of fear of losing land.

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	446,415	111,244	420,603
District Unconditional Grant (Non-Wage)	151,880	41,054	137,800
District Unconditional Grant (Wage)	167,179	41,795	167,179
Locally Raised Revenues	53,497	3,655	38,134
Multi-Sectoral Transfers to LLGs	73,858	24,740	77,489
<b>Total Revenues</b>	<b>446,415</b>	<b>111,244</b>	<b>420,603</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	446,415	68,704	420,603
Wage	173,419	1,560	173,419
Non Wage	272,995	67,144	247,184
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>446,415</b>	<b>68,704</b>	<b>420,603</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The approved budget for the sector is 446,415,000 and during quarter one it realised 111,244,000 giving 25% of the sector's budget. The sector received Locally revenues 3,655,000, District Unconditional grant non wage of 41,054,000, unconditional grant wage 41,795,000 and multi sectoral transfers of 24,746,000. Out of the funds received 15% were spent i.e. 68,704,000 with unspent balance of 42,540,000 i.e. 10% of the quarter's outturn

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

The work plan revenues expected during FY 2017-18 are District Unconditional Grant Non Wage 137,800,000, Unconditional Grant wage 167,179,000, Locally Raised Revenuees 38,134,000 Transfers to LLGs all totalling to 420,000,000. The revenues expected are meant for Political oversight, Recruitment of staff, meeting all costs of Boards and Commissions and management of the office along with the Executive role.

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

#### Physical Performance in the first quarter of 2016/17

The total expenditure is 68,704,000 Giving 15% funds realised for the quarter, The expenditure done was payment of 11 councillors monthly allowances from July-Sept, Shs.2,802,000 for one council meeting facilitation of 9 councillors, Shs.4,757,000 for 10 standing committee members for one meeting, Shs.1,800,000 first quarter political monitoring by (DEC, Speaker & V/Chairperson), Shs.3,000,000 for LCV's fuel facilitation for first quarter, LGPAC meetings were held and some administrative costs me

#### Plans for 2017/18 by Vote Function

Recruitment of staff, Political oversight, Monitoring and evaluation of development projects, Land Board meetings to approve land applications, Contract Committee mmetings, procurement of contractors and timely reporting

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

Decision making and oversight role

### (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. Inadequate funds

Not enough funds to meet all obligations

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## Workplan 3: Statutory Bodies

### 2. Ever changing laws

This makes it difficult to make appropriate laws

### 3. Unforeseen circumstances

These include floods and drought that affect normal operations

## Workplan 4: Production and Marketing

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	440,603	102,080	420,368
District Unconditional Grant (Wage)	5,470	1,368	5,470
Locally Raised Revenues	9,435	0	5,000
Multi-Sectoral Transfers to LLGs	12,487	1,724	12,586
Other Transfers from Central Government	17,255	0	
Sector Conditional Grant (Non-Wage)	26,013	6,503	27,370
Sector Conditional Grant (Wage)	369,943	92,486	369,943
<i>Development Revenues</i>	292,091	30,954	234,150
Development Grant	22,797	5,699	23,670
District Discretionary Development Equalization Grant	91,617	22,905	
Multi-Sectoral Transfers to LLGs	177,677	2,350	210,480
<b>Total Revenues</b>	<b>732,694</b>	<b>133,034</b>	<b>654,518</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	440,603	7,364	420,368
Wage	375,412	0	375,412
Non Wage	65,191	7,364	44,956
<i>Development Expenditure</i>	292,091	2,350	234,150
Domestic Development	292,091	2,350	234,150
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>732,694</b>	<b>9,714</b>	<b>654,518</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department received a total of 133,034,000 out of the approved budget of 732,694,000 giving 18% of the approved budget. Of the realised funds sector conditional grant was 92,486,000, sector conditional grant (non wage) 6,503,000, District Unconditional grant wage 1,368,000, Development grant 5,699,000 and DDEG 22,905,000. Of the amounts received, only 1% was spent i.e. 9,714,000 giving unspent balance of 123,320,000 i.e. 17%.

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

In financial year 2017/18, Production & Marketing Department received Indicative Planning Figures for Development grant (23,670,147), Conditional Grants - wage (369,942,670) and non wage recurrent (27,369,769). However, Non wage recurrent and development grants was distributed to the Sectors of Crop, Livestock, Entomology, Fisheries, Commercial services and District production office at a rate of 28%, 27%, 10%, 17%, 10% and 08% respectively.

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

#### Physical Performance in the first quarter of 2016/17

District production and Marketing services utilized 4,701,800/=. Crop production 1,586,000/=. Livestock production spent 1,423,500/= and fisheries spent 1,130,000/=.

#### Plans for 2017/18 by Vote Function

We plan to procure agricultural supplies (Improved and disease resistant cultivars; 100kg maize; 50 bags cassava and

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## Workplan 4: Production and Marketing

100kgs sunflower under crop sector); Purchase of 01 digital camera for production office; Procurement of 01 fridge for veterinary sector and Fuel and lubricants for all sector in the department.

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

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

The department expects to implement activities on Vegetable Oil Development Programme (VODP2) supported by Ministry of Agriculture, Animal Industry and Fisheries (MAAIF); Re-stocking by Office of Prime Minister (OPM).

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

##### 1. Inadequate and unreliable transport facilities.

The department has 02 old vehicles and 06 old motorcycles for the extension staff that are continuously breaking down.

##### 2. Low staffing level

Most sub-counties are not fully staffed as per the recommended Single Spine agricultural extension system.

##### 3. Inadequate funding

Budget allocations to the departmental sectors are too low to support implementation of all the key planned activities.

## Workplan 5: Health

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,817,677	451,395	1,781,281
Locally Raised Revenues	12,097	0	6,000
Multi-Sectoral Transfers to LLGs	65,799	16,450	38,201
Sector Conditional Grant (Non-Wage)	564,806	141,202	562,105
Sector Conditional Grant (Wage)	1,174,975	293,744	1,174,975
<i>Development Revenues</i>	214,712	29,638	151,491
District Discretionary Development Equalization Grant	60,000	15,000	60,000
Donor Funding		11,023	
Multi-Sectoral Transfers to LLGs	129,832	3,615	91,491
Transitional Development Grant	24,880	0	0
<b>Total Revenues</b>	<b>2,032,389</b>	<b>481,033</b>	<b>1,932,772</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,817,677	37,043	1,781,281
Wage	1,194,530	4,889	1,194,530
Non Wage	623,147	32,154	586,751
<i>Development Expenditure</i>	214,712	3,615	151,491
Domestic Development	214,712	3,615	151,491
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,032,389</b>	<b>40,658</b>	<b>1,932,772</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Health department received 481,033,000 i.e. 24% of the approved budget of 2,032,239,000, out of which 293,744,000 was sector conditional grant wage, 141,202,000 was sector conditional grant non wage, 11,023,000 donor funding from Baylor Uganda, DDDEG 15,000,000 and multi sectoral transfers to LLGs 20,065,000. The overall expenditure was 40,658,000 i.e. 2% of the funds received resulting to unspent balance of 440,375,000 i.e. 22%.

# Vote: 603 Ngora District

## Workplan 5: Health

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

PHC Non wage total UGX 562105,315 to cater for health care service delivery in the whole district ,with NGO Hosp UGX447031146.staff salaries UGX 1,174,975,000

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

#### Physical Performance in the first quarter of 2016/17

PHC development 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.

#### Plans for 2017/18 by Vote Function

Planned to pay 143 Government health workers at 1174974,657, construction of a perimeter fence at Ngora HCIV and construction of a staff house at the same HCIV facility

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

To construct more staff houses in all the health facilities, immunization shades in all the facilities, and wards

### (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. limited funds

most of the activities that would have been done have not taken off as a result of funds limitation, it would therefore be a step in the right direction to increase the money that is allocated to health

#### 2. under staffing

many of our facilities are still faced with this challenge of under staffing bleeding to low level of service delivery

#### 3. delayed funds

In addition to limitation of funds there is delayed release of the funds to the district to enable the smooth running of the health sector, this is such a big problem the many projects that would have been finished in time are delayed.

## Workplan 6: Education

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,021,999	1,852,095	6,977,282
District Unconditional Grant (Non-Wage)		269	
District Unconditional Grant (Wage)	47,195	11,799	47,195
Locally Raised Revenues	20,183	0	5,000
Multi-Sectoral Transfers to LLGs	9,407	0	9,982
Other Transfers from Central Government	10,000	0	10,900
Sector Conditional Grant (Non-Wage)	1,414,315	459,802	1,383,306
Sector Conditional Grant (Wage)	5,520,900	1,380,225	5,520,900
<i>Development Revenues</i>	387,467	59,967	448,900
Development Grant	145,867	36,467	144,302
District Discretionary Development Equalization Grant	94,000	23,500	200,000
Multi-Sectoral Transfers to LLGs	147,600	0	104,598

# Vote: 603 Ngora District

## Workplan 6: Education

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>7,409,466</b>	<b>1,912,061</b>	<b>7,426,182</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,021,999	457,319	6,977,282
Wage	5,568,095	0	5,568,095
Non Wage	1,453,905	457,319	1,409,188
<i>Development Expenditure</i>	387,467	0	448,900
Domestic Development	387,467	0	448,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,409,466</b>	<b>457,319</b>	<b>7,426,182</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Education sector realised 1,912,061,000 i.e. 26% of an approved budget of 7,409,466,000. Out of the funds received 1,380,225,000 was sector conditional grant wage, 459,802,000 was sector conditional grant nonwage, 269,000 was district unconditional grant non wage, 11,799,000 District unconditional grant wage. The overall expenditure was 6% i.e. 457,319,000 giving an unspent balance of 1,454,742,000 i.e. 20%

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

The departmental revenues although reducing has allowed proper planning according to priority needs using the new guidelines.

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

#### Physical Performance in the first quarter of 2016/17

No physical activities took place except the finalisation of the procurement processes.

#### Plans for 2017/18 by Vote Function

Much of development funding sent to sub counties, hence the need to sensitise them on the priority in the education department of teacher houses to reduce on absenteeism and improve contact hours. The district component has been utilised for improving teacher house accommodation. The Sub Counties are encouraged to budget for pit latrines and desks.

#### 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. 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.

#### 2. 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

# Vote: 603 Ngora District

## Workplan 6: Education

### 3. School Feeding

Education is a mental process that needs a lot of energy. Majority of schools in the district do not provide mid day meals.`

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Sept</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	572,407	538,332
District Unconditional Grant (Wage)	44,085	44,085
Locally Raised Revenues	5,730	5,000
Multi-Sectoral Transfers to LLGs	59,472	26,127
Sector Conditional Grant (Non-Wage)	463,120	463,120
<i>Development Revenues</i>	462,759	411,778
Development Grant	403,777	403,777
Multi-Sectoral Transfers to LLGs	58,982	8,001
<b>Total Revenues</b>	<b>1,035,166</b>	<b>950,110</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	572,407	538,332
Wage	62,785	62,785
Non Wage	509,623	475,548
<i>Development Expenditure</i>	462,759	411,778
Domestic Development	462,759	411,778
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,035,166</b>	<b>950,110</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The department under Roads and Engineering sector received central government transfer under URF worth Ugx.80,864,008/=, multi sectoral transfers to LLGs 7,156,000, District Unconditional grant wage 11,021,000, RTI worth Ugx.100,944,200/= totaling to 199,985,000 out of an approved budget of 1,035,166,000 giving 19% of the approved budget. The overall expenditure of the sector is 6% i.e.59,356,000 giving an unspent balance of 140,629,000 i.e.14% of the unspent balance.

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

The department under the roads and engineering sector expects to receive central Government transfers totalling to Ugx.866,897,111 for its functions. Ugx.463,120,304 for road maintenance from URF and Ugx.403,776,807 for road rehabilitation using labour based technology from RTI (DANIDA) this FY 2017/2018 Some local revenue allocation of Ugx.5,730,336 has been planned to boost its office operations.

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

#### Physical Performance in the first quarter of 2016/17

Uganda road Fund (URF) Operational costs of supervision, supply of stationery, payment of contract staff wages and allowances were met in the quarter. Fuel supply, repairs and general servicing of road fleet was adequately done. Operational costs and allowances under Rural Transport Infrastructure (RTI) were made.

#### Plans for 2017/18 by Vote Function

The department has planned to maintain over 230km of District roads manually, mechanically and periodically. It's also planned to rehabilitate over 1.5km of district roads using low cost seal (labour based) technology as recommended by DANIDA under the MoW&T. Supervision, monitoring and execution of relevant cross cutting issues in roads have all considered a priority in this financial years budget.



# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

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

Provision of adequate and sustainable infrastructure through routine and periodic maintenance of District roads has been prioritized. Continuous engagement in cross cutting issues to enhance operation & maintenance, ownership, employment and environment mainstreaming in all road related programs. Awareness creation on issues related to HIV/Aids, Gender, Human rights, food security, safe male circumcision etc in the bid to improve on the productivity levels of our communities and reduce on on the

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

Some activities by central Government authorities especially on central under the District are being implemented by UNRA. Maintenance of Kumi-Serere, Kumi-Soroti and Kapir-Ngora-Mukongoro Roads. MoW&T have also initiated on Road mapping and coding which has not been concluded but expected to be done by FY 2017/2018.

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

#### 1. Low Funding

The department operates on fixed conditional grants from RTI & URF whose IPFs have never changed in the last 4years. The level of demand for road interventions to address community needs is very high as compared to the current capacity.

#### 2. Low Staffing level

The current Local Government structures provides for 16staff but we have 5No. Representing 30% staffing level. This strains our supervision and monitoring capacity to deliver to the required expectations.

#### 3. Unfavourable weather

Climate change issues have brought on board extreme weather conditions; either too much rains or harsh dry spells making difficult to estimate scopes of repairs and maintenance in DUCARs.

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,087	11,901	134,811
District Unconditional Grant (Wage)	13,074	3,269	13,074
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	18,482	0	84,580
Sector Conditional Grant (Non-Wage)	34,530	8,632	33,157
<i>Development Revenues</i>	239,668	59,917	411,069
Development Grant	239,668	59,917	346,339
District Discretionary Development Equalization Grant		0	50,730
Multi-Sectoral Transfers to LLGs		0	14,000
<b>Total Revenues</b>	<b>305,754</b>	<b>71,818</b>	<b>545,881</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,087	1,121	134,811
Wage	13,074	0	13,074
Non Wage	53,012	1,121	121,737
<i>Development Expenditure</i>	239,668	10,243	411,069
Domestic Development	239,668	10,243	411,069
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>305,754</b>	<b>11,364</b>	<b>545,881</b>



## Vote: 603 Ngora District

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

#### *Revenue and Expenditure Performance in the first quarter of 2016/17*

Under the water sub-sector, a cumulative outturn of 71,818,000 was received representing 23% of the budget, out of which 8,632,000 was sector conditional grant non wage, District unconditional grant wage 3,269,000 and the development grant 59,917,000. The overall expenditure for the quarter is 4% of 11,364,000 giving an unspent balance of 60,454,000 i.e. 20%

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

in financial year 2017/2018, the IPF is ushs;239,667,855(PAF);50,730,065(DDEG);34,529,836(Recurrent non wage) and 4,000,000(LR). We are also transferring ushs;18,482,268 to Town Council. we shall spend ushs;184,000,000 for drilling deep boreholes, ushs;34,529,836 for rehabilitation of 9 boreholes, ushs;7,190,036 for construction of one stance latrine; ushs;35,400,000 for office operation and ushs; 31800.000 for soft ware activitie

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

##### *Physical Performance in the first quarter of 2016/17*

Non wage funds were spent on District Advocacy meeting held at District headquarters at cost of ushs;3,100,000, two training meetings for new water source committees(WSC) at cost of ushs;1,855,000, fuel for office operation of ushs;3,000,000 for three months, allowances for supervision by BMT and internal Auditor at cost of ushs;713,000 and ushs; 511,000 was spent on purchase of two office fans and two laptop bags. On development grant ushs; 1,580,000 was spent on travel to ministry of water and

##### *Plans for 2017/18 by Vote Function*

in financial year 2017/2018 we shall drill eight deep boreholes & rehabilitate eight deep boreholes and two(2) shall wells in communities that shall be identified in Kapir LLG, Mukura LLG, Ngora LLG, Ngora T.C. and Kobwin LLG. We shall also sensitise eight communities benefiting from new boreholes to be drilled on six critical requirements and policy issues. Construct one stance latrine at Adengel Island in Kodike Apujan in Kobwin LLG. We shall also procure furniture for new staff (two chairs and ta

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

Tem medium term plan has Drilling of deep boreholes, Rehabilitation of boreholes, construction of latrines, awareness campaign (software activities) and this BFP is linked to the DDP and with a modification in drilling were some boreholes shall be solar powered and not only hand pumped boreholes.

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

these shall include; Drilling of deep boreholes by Christian Foundation (CF) an NGO based in Tororo District, Supply of new borehole parts to identified communities by International Development Institute (IDI) An NGO based in Kumi District.

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

##### *1. Community Contribution on O & M*

These funds are collected by Water Source Committee (WSC) to enable them handle minor repairs at minimum cost of ush;1,000 per house hold per month but its proved difficult.

##### *2. Low yielding Boreholes*

The number of low yielding boreholes is increasing every financial year of activity implementation (drilling). its because communities/villages that have not benefited from safe & clean boreholes are located in water stressed areas.

##### *3. Low funding*

We request for additional funding so that we can address water stressed areas through solar powered borehole piped system.

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### **Workplan 8: Natural Resources**

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	134,663	21,609	109,854
District Unconditional Grant (Wage)	46,310	11,578	46,310
Locally Raised Revenues	10,964	0	5,000
Multi-Sectoral Transfers to LLGs	73,854	9,147	54,848
Sector Conditional Grant (Non-Wage)	3,535	884	3,696
<i>Development Revenues</i>	75,285	13,370	20,800
District Discretionary Development Equalization Grant	51,484	12,870	
Multi-Sectoral Transfers to LLGs	23,801	500	20,800
<b>Total Revenues</b>	<b>209,948</b>	<b>34,979</b>	<b>130,654</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	134,663	9,412	109,854
Wage	61,322	3,753	61,322
Non Wage	73,341	5,659	48,532
<i>Development Expenditure</i>	75,285	680	20,800
Domestic Development	75,285	680	20,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>209,948</b>	<b>10,092</b>	<b>130,654</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

Out of an approved budget of 209,948,000, the sector realised a cumulative outturn of 34,979,000 representing 17% of the approved budget out of which 884,000 was Sector conditional grant nonwage, 9,647,000 multi sectoral transfers to LLGs, District unconditional wage 12,870,000. The overall expenditure for the quarter was 5% i.e. 10,092,000 giving 12% of an unspent balance of 24,886,000

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

The Natural Resources Department benefits from two sources of revenues; that is conditional grant for environment management 3,696,317/= and Local revenue of 5,000,000/= all totalling to 8,696,317/=.

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

#### Physical Performance in the first quarter of 2016/17

Payment of home to office and clearance/planting of paspalam grass in the weather station.

#### Plans for 2017/18 by Vote Function

With the above allocations, we have planned to do the following; planting and management of about 800, conduct 8 forestry inspections, 8 wetlands and environment compliance monitoring, complete the formulation of Ngora district environment and natural resources ordinance and conduct data collection and documentation of all government land in the district

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

Increase tree coverage and ensure environmental compliance to mitigate climate change and improve on conservation to meet the needs of the local people and those to come in future.

### (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

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

aAlthough Natural Resources Management is a field based department, there is generally lack any moving equipment to support fieldwork activities of the department.

### 2. Furniture

The department lacks enough chairs and tables to facilitate activities and service delivery

### 3. Computers

Despite having four officers, we only have one desktop computer that is running normally. Officers therefore use this computer in turns and this sometimes leads to delays in offering services.

## Workplan 9: Community Based Services

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	124,372	27,851	137,901
District Unconditional Grant (Wage)	36,090	9,023	36,090
Locally Raised Revenues	10,980	0	5,000
Multi-Sectoral Transfers to LLGs	41,312	6,311	27,976
Other Transfers from Central Government	7,200	5,320	37,186
Sector Conditional Grant (Non-Wage)	28,790	7,198	31,649
<i>Development Revenues</i>	187,098	1,087	610,749
Multi-Sectoral Transfers to LLGs	21,750	0	51,513
Other Transfers from Central Government	161,000	0	559,235
Transitional Development Grant	4,348	1,087	
<b>Total Revenues</b>	<b>311,470</b>	<b>28,938</b>	<b>748,649</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	124,372	7,992	137,901
Wage	52,545	4,113	52,545
Non Wage	71,826	3,879	85,355
<i>Development Expenditure</i>	187,098	0	610,749
Domestic Development	187,098	0	610,749
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>311,470</b>	<b>7,992</b>	<b>748,649</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Community Based Services department in quarter one received UGX. 28,938,000 representing 9% of the approved budget of 311,470,000. The expenditure performance of the department at the end of the quarter stood at UGX. 7,992,000 representing 3% of the approved budget. This resulted to an inspent balance of 20,946,000 giving 7% of the release.

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

In the FY 2017/18 allocation to the department has remained the same like the previous financial year with the following programmes being implemented in the YLP 404,571,000/=, FAL 6,182,000/=, PWD 13,567,000/=, Youth council 6,047,000/=, UWEP 157,976,000/= .

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

#### Physical Performance in the first quarter of 2016/17

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.

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

### Plans for 2017/18 by Vote Function

Payment of all staff salaries, transport facilitation, motorcycle maintenance and repairs, purchase of stationery, meals, fuel, airtime, table and chairs for the office, support supervision of FAL activities, monitoring of projects, conducting executive and council meetings, Identification of groups to be supported, Transfer of Seed capital funds to 5 PWDs Groups, transfers to YLP and UWEP beneficiaries, 2 Council, 5 CDOs facilitated to reach out to communities.

### 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.

### (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 of adequate support for orphans and vulnerable children which contributes abig 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>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	122,106	18,558	103,582
District Unconditional Grant (Non-Wage)	56,802	8,000	32,000
District Unconditional Grant (Wage)	32,910	8,228	32,910
Locally Raised Revenues	14,086	0	15,000
Multi-Sectoral Transfers to LLGs	18,308	2,330	23,672
<i>Development Revenues</i>	20,180	93,395	11,353
District Discretionary Development Equalization Gran	20,180	5,045	8,513
Donor Funding		88,350	
Multi-Sectoral Transfers to LLGs		0	2,840
<b>Total Revenues</b>	<b>142,286</b>	<b>111,953</b>	<b>114,935</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	122,106	8,897	103,582
Wage	32,910	0	32,910
Non Wage	89,196	8,897	70,672
<i>Development Expenditure</i>	20,180	0	11,353
Domestic Development	20,180	0	11,353
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>142,286</b>	<b>8,897</b>	<b>114,935</b>

# Vote: 603 Ngora District

## Workplan 10: Planning

### Revenue and Expenditure Performance in the first quarter of 2016/17

Out of an approved budget of 142,286,000, the Planning unit received 111,953,000 i.e. 79%. The Planning Unit received unconditional Grant non wage worth 8,000,000, unconditional Grant wage worth 8,228,000 and DDDEG worth 5,045,000 and also 88,350,00 donor funding under UNFPA. The overall expenditure was 6% i.e. 8,897,000 resulting to an unspent balance of 103,056,000 i.e. 72%

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

Approved budget for 2016-17 was 122,106,000 out of which 56,802,000 was District Unconditional Grant Non Wage, 32,910,000 District Unconditional Grant Wage, Unspent money is 14,086,000 and Development meant for monitoring 20,180,000 totaling to 142,286,000 and the workplan expenditure reflects that 8,897,000 has been spent out of the District Unconditional Grant Non Wage and 0 on Development funds. The out turn by end of September 2016-17 is 111,953,000

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

#### Physical Performance in the first quarter of 2016/17

Salaries for staff paid, projects monitored by the DEC, RDC and HODs, internet services paid, budget conference held, data collected, coordination of UNFPA activities done

#### Plans for 2017/18 by Vote Function

Monitoring of projects has been done, staff salaries paid, recurrent costs met, reports prepared and submitted to the relevant authorities

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

Provide up to date data and information regarding planning, timely submission of outputs and monitoring and evaluation of development projects

### (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. Inadequate Staff

The Unit is under staff and this is posing a challenge of heavy work loads on the few staff available

#### 2. Inadequate funds

Low Local revenue and budget cuts

#### 3. Lack of transport

The department has no running vehicle

## Workplan 11: Internal Audit

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	65,668	11,730	41,764
District Unconditional Grant (Non-Wage)	30,783	7,198	16,000
District Unconditional Grant (Wage)	15,684	3,921	15,684
Locally Raised Revenues	11,061	0	5,000
Multi-Sectoral Transfers to LLGs	8,139	612	5,080

# Vote: 603 Ngora District

## Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>65,668</b>	<b>11,730</b>	<b>41,764</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,668	3,985	41,764
Wage	15,684	0	15,684
Non Wage	49,984	3,985	26,080
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,668</b>	<b>3,985</b>	<b>41,764</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Internal Audit received 11,730,000 out of an approved budget of 65,668,000 representing 18% of the budget and spent 3,985,000 representing 6%, the unspent balance was 7,746,000 i.e. 12%.

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

The workplan revenues for FY 2017/2018 are Unconditional non wage is 16,000,000, District Unconditional wage is 15,684,000, Locally raised revenue 5,000,000, Multi sectoral transfers to LLGs 5,080,000 all totalling to 41,764,000. This is meant to handle management of Audit office, carry out audits and monitor some field activities.

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

#### Physical Performance in the first quarter of 2016/17

Workshops attended, telecommunications made and travel inland done to achieve departmental targets

#### Plans for 2017/18 by Vote Function

Outputs shall be in form of reports and physical evidences if any. For physical evidences, this shall be evident with special audits

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

None

### (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. Inadequate transport facilities

The transport facility in the department is a motorcycle which has served for the last 5 years and currently it's grounded. Repairing is more costly. This problem can be alleviated by means of acquiring a motor vehicle for the department

#### 2. Misconception of the Auditor

Most auditees tend to hide behind the auditor alleging that the auditor has not yet done his part

#### 3. Inadequate funds

It should be noted that the audit departments oversees the entire council resources and reports his/her findings to the relevant authorities