

Vote : 603 Ngora District

FY 2020/21

Foreword

Financial Year 2020/21 shall be the first year of the third 5 year Development Plan. A number of policy shifts have been proposed in line with the Strategic Direction of NDP III and the strategic direction of the DDP III. Ngora District Local Government's Vision statement shall still stand as "A Prosperous district by 2040 through positive collective involvement" the Mission statement "To improve on the livelihood of the community for sustainable Development through provision of quality services".

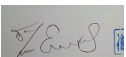
Ngora District's Strategic direction in the next five years shall therefore be driven by the following strategic objectives; a) To increase food security and better the livelihoods of the people of Ngora through increased agricultural production and marketing, b) Improve access to quality Uganda National Minimum Health Care Package (UNMHCP) with emphasis on vulnerable population, c) To increase the tree cover of Ngora district, d) To increase access to quality and equitable primary and secondary school education to all school going children and e) To increase access to adequate, safe and clean water to the population.

Going forward the interventions by departments and Development partners shall be informed by the highlighted strategic objectives. It is against that background that the district Budget Conference that was held on 14th October, 2019 that was highly attended; brought in various views and a generated a Strategic map for 2020/21 and medium term.

Ngora District Local Government, will contribute to the vision through increasing people centered interventions with great focus on integrating the needs of people with special needs, Youth, people with disability, People living with HIV/AIDS, Elderly Persons, girls and boys, orphans, women and people living below the poverty line. The emphasis of FY 2020/21 Budget shall be; Increasing opportunities for the youth through value addition in key production sectors and promoting local trade through promotion of cooperatives, collective buying and selling; Improving livelihood alternatives through NUSAF 3, increased access to animal health services, post-harvest handling, target most vulnerable populations like women, Elder persons and orphans during the distribution of farm inputs; Ensuring that all construction and rehabilitation works in key sectors like Health, Education, Production, Roads and Water capture Women, Men, Elderly, Youth, School going Children, people with special needs; Increasing access to social services for all people mentioned; Regenerating the environment through tree planting and strengthening the enforcement of ordinances for reforestation which were passed by Council.

It is therefore my utmost plea that all Key Stakeholders, Development Partners, the Council and Lower Local Governments embrace this Budget Framework Paper in order to achieve the dreams of the people of Ngora

For God and My Country



Eumu Benard - District Chairperson/Ngora District Local Government

17/12/2019

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	435,037	108,759	856,169
Discretionary Government Transfers	2,626,233	749,902	2,609,077
Conditional Government Transfers	14,445,180	4,044,632	13,716,004
Other Government Transfers	2,282,259	163,941	2,276,502
External Funding	1,144,330	115,880	772,000
Grand Total	20,933,039	5,183,115	20,229,752

Revenue Performance in the First Quarter of 2019/20

Ngora District Local Government by the end of first quarter FY 2019/20 had realized 25% i.e. 5,183,115,000 of the entire budgeted funds of Uganda shillings 20,933,039,000; 29% of Discretionary Government Transfers were realized i.e. Uganda shillings 749,902,000 out of 2,626,233,000, 28% of Conditional Government Transfers i.e. 4,044,632,000 out of 14,445,180,000, 7% of Other Government Transfers i.e. 163,941,000 out of 2,282,259,000 and 10% of External Financing (Donor) i.e. 115,880,000 out of 1,144,330,000. Of the realized funds, Education department realized the highest amount of Uganda shillings 2,702,754,000, followed by Administration with Uganda shillings 881,450,000 where as Trade and Industry received the least amount i.e. 2,634,000. Out of the quarter's realized funds, 73% was spent and in general 18% of the entire budgeted funds for FY 2019/20 have been spent; with a cumulative expenditure of Uganda shillings 3,779,822,000.

Planned Revenues for FY 2020/21

The total planned resource envelop for FY 2020-21 is projected at Ugx. 20,229,752,000. It should be noted that there is a decline of 3.4% translating to Ugx. 703,287,000. The decline is attributed to reduction in funding from Donors, reduction in Conditional Government Transfers and Discretionary Government Transfers. Notably UWEP, Sector Development Grant Water, Gratuity. Of the anticipated resource envelop Local Revenue shall account for 4.2% i.e. Ugx. 856,169,164 which indicates an increment from the previous Financial Year's Planned Local Revenue of Ugx. 435,037,000. Central and Other Government Transfers shall account for 91.9% i.e. Ugx. 18,601,583,000 while External Funding is expected to account for 3.6% i.e. Ugx. 772,000,000. Furthermore it is anticipated that in FY 2020-21 the department of Education and Sports will have a higher budget of Ugx. 6,255,835,000 followed by Health department with Ugx. 3,382,687,000, the least funded department is Internal Audit with Ugx. 23,084,000.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,039,751	881,450	2,409,508

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Finance	337,721	92,163	585,762
Statutory Bodies	461,798	122,513	471,768
Production and Marketing	1,123,407	252,420	927,343
Health	3,599,932	713,718	3,382,687
Education	9,957,738	2,702,754	10,026,652
Roads and Engineering	1,024,515	258,459	1,141,871
Water	232,958	74,813	234,940
Natural Resources	191,047	15,834	94,833
Community Based Services	757,407	19,218	694,252
Planning	176,347	43,720	173,732
Internal Audit	19,881	3,419	23,084
Trade, Industry and Local Development	10,538	2,634	63,320
Grand Total	20,933,039	5,183,115	20,229,752
<i>o/w: Wage:</i>	<i>9,901,718</i>	<i>2,475,429</i>	<i>9,901,718</i>
<i>Non-Wage Reccurent:</i>	<i>6,535,337</i>	<i>1,546,574</i>	<i>6,373,325</i>
<i>Domestic Devt:</i>	<i>3,351,654</i>	<i>1,045,231</i>	<i>3,182,709</i>
<i>Ext. Financing:</i>	<i>1,144,330</i>	<i>115,880</i>	<i>772,000</i>

Expenditure Performance in the First Quarter FY 2019/20

A total of Ugx. 5,183,115,000 was released to the respective departments out of which 76.4% i.e. 3,961,605,000 was spent by the close of the first quarter. The Water Sector realized 32% of its budgeted funds whereas the departments of Administration, Finance, Planning, Roads, Statutory Bodies and Education realized 25% and yet Community Based Services realized the least of its budgeted funds i.e. 3%. In general 19% of the realized budget was spent. The funds that were received will benefit a wide range of stakeholders i.e. the elderly, the PWDs, Persons living with HIV/AIDs, Youth, girls and boys especially when completed e.g. the latrines in primary schools, the marginalized people in communities etc, also to improve access to school, water, health, market facilities to mention but a few.

Planned Expenditures for The FY 2020/21

In FY 2020/21, Ngora District Local Government plans to implement a number of projects and activities as highlighted; rehabilitation of 1.2Kms of Mukura Ngora Road (Ch.6+200-7+400), Maintenance of 200Kms of District Roads, Maintenance of 29Kms of Urban roads and Maintenance of 60Kms of CARs, construction of Phase II of Ngora Seed Secondary School- Odwarat, drilling of two (2) boreholes, rehabilitation of three (3) boreholes, tree planting, wetland demarcation, surveying of government land, procurement and maintenance of medical equipment in health facilities, construction of 4 in 1 staff house in Akarukei primary school, 5 stance VIP latrines in Ngora Township and Atira, Koloin, construction a maternity ward in Ajeluk HC III, fencing of Kapir HC III, payment of Gratuity and Pensions, salaries, oversight role to mention but a few. While implementing all the projects the aspect of putting into consideration sensitization and Education on Prevention of HIV/AIDs, STIs, education on nutrition, gender issues, also covering the special interest groups such as the elderly, PWDs, youth, Women and Men, children, school going children, boys and girls.

Medium Term Expenditure Plans

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Ngora District in the next five years plans to continue educating people on food security, how to improve and sustain their livelihoods, maintain roads, improve Education services by building schools, staff houses, classrooms, providing desks; improving health services by constructing staff houses as well as other facilities geared at improving health services; environment management such tree planting, wetland demarcation; improving the livestock of farmers, engage in livelihood economic activities that shall raise the standards of the people; increase accessibility of clean and safe water.

Challenges in Implementation

Ever changing government policies and guidelines especially on resource allocation and usage; the system (PBS) challenges such as the complexities, the poor network coverage, inadequate resources inform of human and financial. The competitive interests/priorities of departments at the Local Government.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	435,037	108,759	856,169
Local Services Tax	97,000	40,187	150,000
Land Fees	70,625	4,436	35,625
Local Hotel Tax	5,000	0	6,720
Application Fees	1,293	1,000	2,594
Business licenses	14,780	5,721	45,780
Liquor licenses	3,567	564	10,578
Other licenses	0	0	15,940
Rent & rates – produced assets – from other govt. units	5,600	0	2,250
Park Fees	6,605	0	5,750
Refuse collection charges/Public convenience	8,425	5,000	15,437
Property related Duties/Fees	16,500	0	25,000
Advertisements/Bill Boards	9,518	0	10,518
Animal & Crop Husbandry related Levies	14,447	8,676	47,642
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,890	2,045	24,890
Registration of Businesses	10,376	7,060	22,376
Educational/Instruction related levies	20,000	0	27,120
Agency Fees	20,056	5,084	32,056
Inspection Fees	19,965	567	6,050
Market /Gate Charges	80,000	26,999	290,103
Other Fees and Charges	9,000	768	35,400
Ground rent	5,240	0	7,000
Group registration	10,590	652	30,590
Quarry Charges	560	0	6,750
2a. Discretionary Government Transfers	2,626,233	749,902	2,609,077
District Unconditional Grant (Non-Wage)	490,343	122,586	490,266
Urban Unconditional Grant (Non-Wage)	53,340	13,335	53,290

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District Discretionary Development Equalization Grant	1,086,442	362,147	1,069,423
Urban Unconditional Grant (Wage)	189,076	47,269	189,076
District Unconditional Grant (Wage)	773,355	193,339	773,355
Urban Discretionary Development Equalization Grant	33,677	11,226	33,667
2b. Conditional Government Transfer	14,445,180	4,044,632	13,716,004
Sector Conditional Grant (Wage)	8,939,286	2,234,822	8,939,286
Sector Conditional Grant (Non-Wage)	2,370,509	736,436	2,367,415
Sector Development Grant	1,971,038	657,013	1,965,790
Transitional Development Grant	79,947	0	0
General Public Service Pension Arrears (Budgeting)	134,518	134,518	0
Salary arrears (Budgeting)	59,165	59,165	0
Pension for Local Governments	443,513	110,878	443,513
Gratuity for Local Governments	447,204	111,801	0
2c. Other Government Transfer	2,282,259	163,941	2,276,502
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	17,256	0	0
Northern Uganda Social Action Fund (NUSAF)	1,171,654	26,845	1,021,104
Support to PLE (UNEB)	12,000	0	13,000
Uganda Road Fund (URF)	493,167	107,261	607,219
Vegetable Oil Development Project	32,178	29,835	35,178
Youth Livelihood Programme (YLP)	268,004	0	250,000
Micro Projects under Luwero Rwenzori Development Programme	288,000	0	350,000
3. External Financing	1,144,330	115,880	772,000
The AIDS Support Organisation (TASO)	322,000	32,630	322,000
International Bank for Reconstruction and Development (IBRD)	0	0	50,000
United Nations Development Programme (UNDP)	72,000	0	0
United Nations Children Fund (UNICEF)	30,000	0	50,000
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	520,330	0	0
Global Alliance for Vaccines and Immunization (GAVI)	100,000	83,250	200,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	50,000
Total Revenues shares	20,933,039	5,183,115	20,229,752

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

During the First quarter of FY 2019/20 the district had planned to collect Locally Raised Revenue worth Uganda shillings 108,759,246 and MoFPED issued a Cash limit worth the same planned value out of which only Uganda shillings 63,000,000 have remitted to the. district Collection Account at Bank of Uganda to offset the advance cash limit received.

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Central Government Transfers

During the first quarter of FY 2019/20, Ngora District realized Central Government Transfers of Uganda shillings 4,958,475,855 out of the quarter's plan of 4,267,853,219 i.e.95% of the quarter's budgeted funds. This Over Performance is a result of realization of more funds from General Public Service Pension Arrears, Salary Arrears and a third of Development Grants were received.

Donor Funding

The district by the end of first quarter FY 2019/20, realized Uganda shillings 163,941,048 out of 570,564,854 i.e 28.7% of the quarter's budget of Other Government Transfers.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In FY 2020/21 the district anticipates to collect Uganda shillings 856,169,000 of Locally Raised Revenues i.e. 4.2% out the total budgeted funds of 20,229,752,000.

Central Government Transfers

Ngora District anticipates to receive Uganda shillings 18,601,583,000 of Central Government Transfers with a breakdown of Other Government Transfers Uganda shillings 2,276,502,000, Conditional Government Transfers 13,716,004,000, Discretionary Government Transfers Uganda Shillings 2,609,077,000. Central Government Transfers will constitute 91.9% of the budgeted funds.

Donor Funding

External financing is expected to constitute 3.6% of the budget i.e. 722,000,000 out of 20,229,752,000. External funds are expected from TASO, UNICEF, UNEPI, Global Fund for Immunization, Malaria, HIV

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	201,735	0	18,777
District Production Services	921,672	230,418	908,565
<i>Sub- Total of allocation Sector</i>	1,123,407	230,418	927,343
Sector :Works and Transport			
District, Urban and Community Access Roads	975,764	228,904	1,082,385
District Engineering Services	48,751	12,188	59,486
<i>Sub- Total of allocation Sector</i>	1,024,515	241,092	1,141,871
Sector :Tourism, Trade and Industry			
Commercial Services	10,538	2,634	63,320
<i>Sub- Total of allocation Sector</i>	10,538	2,634	63,320
Sector :Education			
Pre-Primary and Primary Education	5,836,675	1,436,695	5,705,046
Secondary Education	3,148,307	787,077	3,155,753
Skills Development	789,858	197,465	789,858
Education & Sports Management and Inspection	182,898	45,649	375,995
<i>Sub- Total of allocation Sector</i>	9,957,738	2,466,885	10,026,652

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Sector :Health			
Primary Healthcare	880,556	197,076	541,257
District Hospital Services	224,866	56,217	224,866
Health Management and Supervision	2,494,511	623,628	2,616,563
Sub- Total of allocation Sector	3,599,932	876,920	3,382,687
Sector :Water and Environment			
Rural Water Supply and Sanitation	232,958	58,239	234,940
Natural Resources Management	189,047	35,334	94,833
Sub- Total of allocation Sector	422,005	93,574	329,773
Sector :Social Development			
Community Mobilisation and Empowerment	753,107	163,969	694,252
Sub- Total of allocation Sector	753,107	163,969	694,252
Sector :Public Sector Management			
District and Urban Administration	3,039,751	662,846	2,409,508
Local Statutory Bodies	461,798	107,904	471,768
Local Government Planning Services	176,347	38,333	173,732
Sub- Total of allocation Sector	3,677,896	809,083	3,055,008
Sector :Accountability			
Financial Management and Accountability(LG)	337,721	71,413	585,762
Internal Audit Services	19,881	3,419	23,084
Sub- Total of allocation Sector	357,602	74,831	608,847

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,810,559	627,956	2,216,816
Locally Raised Revenues	77,761	17,582	181,449
Multi-Sectoral Transfers to LLGs_NonWage	89,977	40,183	0
Other Transfers from Central Government	991,104	12,000	991,104
Multi-Sectoral Transfers to LLGs_Wage	189,076	47,269	0
District Unconditional Grant (Non-Wage)	66,579	16,645	85,526
District Unconditional Grant (Wage)	311,662	77,915	311,662
General Public Service Pension Arrears (Budgeting)	134,518	134,518	0
Salary arrears (Budgeting)	59,165	59,165	0
Pension for Local Governments	443,513	110,878	443,513

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Gratuity for Local Governments	447,204	111,801	0
Development Revenues	229,192	253,494	192,691
Multi-Sectoral Transfers to LLGs_Gou	109,312	0	0
Locally Raised Revenues	0	0	50,000
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	119,879	0	138,691
Total Revenues shares	3,039,751	881,450	2,409,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	500,738	111,696	500,738
Non Wage	2,309,821	296,058	1,716,078
Development Expenditure			
Domestic Development	229,192	228,060	192,691
Donor Development	0	0	0
Total Expenditure	3,039,751	635,813	2,409,508

Narrative of Workplan Revenues and Expenditure

The expected revenues for FY 2020/21 include among others Locally Raised Revenue of Uganda shillings 106,000,000, Other Transfers from Central Government (NUSAF 3 Uganda shillings 991,104,304, District Unconditional Grant (Non wage) Uganda shillings 66,579,000, District Unconditional Grant (Wage) Uganda shillings 311,662,000 and Pension for Local Governments Uganda shillings 443,512,876. The anticipated funds shall be spent of Payment of Pensions and Gratuity, salaries for all categories of people elderly, Women and men, youth, PWDs. Also payment for Council Van, generation of NUSAF 3 projects that shall cover all women, men, youth, elderly and PWDs and Capacity Building of staff.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	337,721	92,163	585,762
Locally Raised Revenues	86,146	42,287	361,130
Multi-Sectoral Transfers to LLGs_NonWage	52,071	0	0
District Unconditional Grant (Non-Wage)	94,272	23,568	108,396
District Unconditional Grant (Wage)	105,232	26,308	105,232
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	337,721	92,163	585,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,232	25,654	105,232
Non Wage	232,489	28,522	480,530
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	337,721	54,176	585,762

Narrative of Workplan Revenues and Expenditure

The department expects to realize Ugx. 585,762,475 of which Ugx 94,272,000 is for District Unconditional Grant (Non Wage) which is 16% ,District Unconditional Grant (Wage) Worth 105,232,056 which is 18% Locally Raised Revenue worth 343,565,407 (This is majorly Transfers to LLGs) which is 59% and Multi- Sectoral Transfers to LLGs Worth 42,693,012 which is 7%. The anticipated funds shall be spent on payroll analysis and calculation of deductions. Transferring of Local revenue and donor funds to Local revenue collection A/C in BOU and subsequent warranting. Visiting revenue collecting centres to ascertain market activity status. Disseminating revenue information by Conducting Radio talk shows in Aisa FM radio in the first three months to create awareness to the public. Sensitization of tax payers on tax payment. Consultation with LGFC on the updated revenue data base. Registration of new tax payers and updating tax payer details like location, contact and tax rates. preparation of bi-annual financial statements, general, monthly and quarterly financial statements produced and presented to council. All this shall cover stakeholders such as Youth, Women, Men, elderly, PWDs.

Vote : 603 Ngora District**FY 2020/21****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	461,798	122,513	471,768
Locally Raised Revenues	103,065	40,376	115,347
Multi-Sectoral Transfers to LLGs_NonWage	30,183	0	0
District Unconditional Grant (Non-Wage)	198,433	49,608	226,304
District Unconditional Grant (Wage)	130,117	32,529	130,117
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	461,798	122,513	471,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,117	31,626	130,117
Non Wage	331,681	30,592	341,651
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	461,798	62,218	471,768

Narrative of Workplan Revenues and Expenditure

During FY 2020/21, the department anticipates Revenues such as District Unconditional Grant of Uganda Shillings 198,272,000, Locally Raised Revenue 60,200,000 and District Unconditional Grant Wage 130,117,000 and shall be spent on the oversight role of Council in full implementation of bye-laws and ordinances, monitor the implementation of Council resolutions on workplans and budgets, concern children, health and education, PWDs, elderly etc

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	876,658	233,316	862,655
Locally Raised Revenues	1,000	0	5,205
Other Transfers from Central Government	49,434	29,835	35,178
Multi-Sectoral Transfers to LLGs_NonWage	12,298	0	0
Sector Conditional Grant (Wage)	617,029	154,257	617,029
Sector Conditional Grant (Non-Wage)	196,897	49,224	196,071
<i>Development Revenues</i>	246,749	19,104	64,688
Multi-Sectoral Transfers to LLGs_Gou	189,437	0	0
Sector Development Grant	57,312	0	57,288
Total Revenues shares	1,123,407	252,420	927,343
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	617,029	140,627	617,029
Non Wage	259,629	39,605	245,627
<i>Development Expenditure</i>			
Domestic Development	246,749	0	64,688
Donor Development	0	0	0
Total Expenditure	1,123,407	180,232	927,343

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the department is expecting to receive Sector Conditional Grant (Wage) of Uganda shillings 617,028,504shs, Sector Conditional Grant (Non-Wage) Uganda shillings 196,070,825shs, Other Transfer from Central Government (VODP) 35,178,400shs, Locally Raised Revenues 3,000,000shs, Sector Development Grant Uganda shillings 57,287,646shs. The anticipated funds will be spent on Crop disease control and regulation, provision of extension services to all people including but not limited to PWDs, elderly, Youth, Women, men, sensitization on food security, animal and veterinary services etc.

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,351,613	582,890	2,353,844
Locally Raised Revenues	1,000	0	12,090
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	19,054	0	0
Sector Conditional Grant (Wage)	1,961,371	490,343	1,961,371
Sector Conditional Grant (Non-Wage)	370,188	92,547	370,188
Development Revenues	1,248,320	130,828	1,028,843
External Financing	1,050,330	0	772,000
Multi-Sectoral Transfers to LLGs_Gou	73,199	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	212,000
Sector Development Grant	44,843	0	44,843
Transitional Development Grant	79,947	0	0
Total Revenues shares	3,599,932	713,718	3,382,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,961,371	475,150	1,961,371
Non Wage	390,242	85,458	392,473
Development Expenditure			
Domestic Development	197,990	0	256,843
Donor Development	1,050,330	0	772,000
Total Expenditure	3,599,932	560,607	3,382,687

Narrative of Workplan Revenues and Expenditure

The anticipated work plan revenues for 2020/21 will include: Sector Conditional Grant Wage for staff salaries Uganda shillings 1,961,371,101, Sector Conditional Non-wage Uganda shillings 370, 187,568 Local Revenue 1,000,000, Sector Development Grant shillings 44,842.891, DDEG 10,000,000 and Donor funding 1,192,000,000. These funds shall be spent on Provision of: preventive, promotive, curative and rehabilitative services. Maintenance of office equipment, ensuring availability of medicines and provision of quality health care to the children, elderly, youth, Adolescents, people with disability, men and women of reproductive age. There will be procurement of medical equipment, repair and maintenance of infrastructure.

Vote : 603 Ngora District

FY 2020/21

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,152,440	2,173,502	8,151,945
Locally Raised Revenues	13,000	0	17,393
Other Transfers from Central Government	12,000	0	13,000
Multi-Sectoral Transfers to LLGs_NonWage	8,668	0	0
District Unconditional Grant (Wage)	32,176	8,044	32,176
Sector Conditional Grant (Wage)	6,360,887	1,590,222	6,360,887
Sector Conditional Grant (Non-Wage)	1,725,709	575,236	1,723,513
Development Revenues	1,805,298	529,252	1,874,707
Multi-Sectoral Transfers to LLGs_Gou	81,529	0	0
Other Transfers from Central Government	180,550	0	30,000
Locally Raised Revenues	0	0	15,000
District Discretionary Development Equalization Grant	280,000	0	571,702
Sector Development Grant	1,263,219	0	1,258,005
Total Revenues shares	9,957,738	2,702,754	10,026,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,393,063	1,579,902	6,393,063
Non Wage	1,759,377	562,657	1,758,883
Development Expenditure			
Domestic Development	1,805,298	4,902	1,874,707
Donor Development	0	0	0
Total Expenditure	9,957,738	2,147,462	10,026,652

Narrative of Workplan Revenues and Expenditure

The Department of Education in FY 2020/21 expects to receive funds such as Locally Raised Revenue of Uganda shillings 28,000,000, Support to PLE Uganda shillings 13,000,000, District Unconditional Grant Wage Uganda shillings 32,176,000, Sector Conditional Grant Wage Uganda shillings 6,360,886,632, Sector Conditional Grant Non wage 1,723,512,990, Support to Northern Uganda 30,000,000, DDEG 345,039,772 and Sector Development Grant 1,258,004,543. The anticipated funds will be used to construct a 4 in 1 staff house at Akarukei primary school, 5 stance VIP latrines in Ngora Township, Atiira, payment of retentions, construction of phase two of Ngora Seed School-Odwarat. The planned projects are expected to benefit all stakeholders alike i.e. the School going age groups, the youth, women, elderly. The latrines too shall have provision for the PWDs, girls and boys. The constructions shall also benefit stakeholders for employment purposes i.e. the mentioned stakeholders.

Vote : 603 Ngora District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	567,444	123,867	677,112
Locally Raised Revenues	1,000	0	2,500
Other Transfers from Central Government	493,167	107,261	607,219
Multi-Sectoral Transfers to LLGs_NonWage	6,854	0	0
District Unconditional Grant (Wage)	66,423	16,606	66,423
Development Revenues	457,070	134,592	464,759
Multi-Sectoral Transfers to LLGs_Gou	53,293	0	0
Sector Development Grant	403,777	0	403,777
Total Revenues shares	1,024,515	258,459	1,141,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,423	15,503	66,423
Non Wage	501,022	55,227	610,689
Development Expenditure			
Domestic Development	457,070	970	464,759
Donor Development	0	0	0
Total Expenditure	1,024,515	71,700	1,141,871

Narrative of Workplan Revenues and Expenditure

The Sector expects to receive Uganda shillings 956,531,000 with a break down of Uganda Shillings 403,776,798 for Sector Development Grant, Uganda shillings 396,571,716 (District) and 211,617,197 (LLGs) of Uganda Fund, Uganda shillings 66,423,000 District Unconditional Wage and Uganda shillings 2,500,000 locally Raised Revenue. The Funds will be used for Payment of salaries for 06 staff, rehabilitation of 1.2Kms of Mukura Ngora Road (Ch.6+200-7+400), Maintenance of 200Kms of District Roads, Maintenance of 29Kms of Urban roads and Maintenance of 60Kms of CARs during the FY:2020/2021. The roads one rehabilitated shall benefit all stakeholders e.g. the elderly, Women, men, children, youth, the sick to access to health facilities, water facilities, the school going children/students to access schools and other institutions of learning, farmers and traders to access markets and cooperatives.

Vote : 603 Ngora District

FY 2020/21

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,071	7,518	33,062
Locally Raised Revenues	1,000	0	3,000
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Non-Wage)	30,071	7,518	30,062
Development Revenues	201,887	67,296	201,878
Sector Development Grant	201,887	0	201,878
Total Revenues shares	232,958	74,813	234,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	15,503	0
Non Wage	31,071	4,843	33,062
Development Expenditure			
Domestic Development	201,887	1,860	201,878
Donor Development	0	0	0
Total Expenditure	232,958	22,206	234,940

Narrative of Workplan Revenues and Expenditure

The Water Sector in FY 2020/21 anticipates Workplan revenues Worth Uganda shillings 234,940,283 out of which Uganda shillings 30,062,375 in District Unconditional Grant Non wage; Uganda shilling 3,000,000 Locally Raised Revenues; and uganda Shillings 201,877,908 Sector Development Grant. The antipated funds shall be spent on drilling of two (2) boreholes, completion of one (1) solar powered scheme, rehabilitation of three (3) deep boreholes and payment of retention, coordination meetings and Sensitization, traing of Water User Source Commitees. The boreholes once drilled and rehabilitated shall benefit the women, children, Youth, elderly, men etc. The Water User Commitees shall be composed of Women and Men to cover Gender issues.

Vote : 603 Ngora District

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,571	15,834	79,833
Locally Raised Revenues	8,000	500	10,596
Multi-Sectoral Transfers to LLGs_NonWage	14,234	0	0
District Unconditional Grant (Wage)	57,333	14,333	57,333
Sector Conditional Grant (Non-Wage)	4,003	1,001	4,001
Development Revenues	107,476	0	15,000
Multi-Sectoral Transfers to LLGs_Gou	35,476	0	0
External Financing	72,000	0	0
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	191,047	15,834	94,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,333	11,487	57,333
Non Wage	26,237	780	22,500
Development Expenditure			
Domestic Development	35,476	0	15,000
Donor Development	72,000	0	0
Total Expenditure	191,047	12,267	94,833

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the Department of Natural Resources anticipates to get Revenues such as Sector Conditional Grant Non Wage of Uganda Shillings 4,001,259, District Unconditional Grant Wage Uganda shillings 57,333,000, Local Revenue Uganda shillings 6,000,000 and DDEG of Uganda shillings 15,000,000. The funds that are expected are planned for Tree planting to restore the environment, wetland protection, demarcation, payment of staff salaries, meeting office operational costs, survey of two Rural Growth Centres and processing the title of the district headquarters. The activities shall involve all categories of people i.e. PWDs, Elderly, Youth, Women and shall be participatory at large.

Vote : 603 Ngora District

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	646,000	19,218	694,252
Other Transfers from Central Government	556,004	0	600,000
Multi-Sectoral Transfers to LLGs_NonWage	12,124	0	0
Locally Raised Revenues	1,000	0	9,316
District Unconditional Grant (Wage)	43,769	10,942	43,769
Sector Conditional Grant (Non-Wage)	33,103	8,276	33,052
Development Revenues	111,407	0	0
Multi-Sectoral Transfers to LLGs_Gou	89,407	0	0
External Financing	22,000	0	0
Total Revenues shares	757,407	19,218	694,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,769	10,801	43,769
Non Wage	602,231	3,798	650,483
Development Expenditure			
Domestic Development	89,407	0	0
Donor Development	22,000	0	0
Total Expenditure	757,407	14,599	694,252

Narrative of Workplan Revenues and Expenditure

The department in FY 2020/21 expects to receive funds as follows: YLP and Micro projects totalling to Uganda shillings 600,003,800, District Unconditional Grant Wage Uganda shillings 43,769,000, Sector Conditional Grant Non wage Uganda shillings 33,052,271, Local Revenue Uganda shillings 4,500,000. The funds once received shall be spent to link 10 Youth groups to benefit from financial institutions, support 200 older persons with SAGE grant, support 5 PWDs groups, 15 women groups with Seed capital under Micro project funds.

Vote : 603 Ngora District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,761	17,173	104,588
Locally Raised Revenues	15,061	2,515	40,961
Multi-Sectoral Transfers to LLGs_NonWage	14,067	0	0
District Unconditional Grant (Non-Wage)	31,991	7,998	32,866
District Unconditional Grant (Wage)	26,642	6,661	26,643
Development Revenues	88,586	26,546	69,144
Multi-Sectoral Transfers to LLGs_Gou	8,948	0	0
District Discretionary Development Equalization Grant	79,638	0	69,144
Total Revenues shares	176,347	43,720	173,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,642	4,768	26,643
Non Wage	61,119	6,405	77,946
Development Expenditure			
Domestic Development	88,586	17,764	69,144
Donor Development	0	0	0
Total Expenditure	176,347	28,937	173,732

Narrative of Workplan Revenues and Expenditure

The Planning Department anticipates District Unconditional Grant (wage) of Ugx. 26,642,866; District Unconditional Grant (Non Wage) of Ugx. 32,095,594; Local Revenue of Ugx. 31,240,000 and Multisectoral Transfers to LLGs Non Wage of Ugx. 14,610,593. The Department expects to utilize these revenues for Planning and budgeting, evidence based planning and budgeting with clear integration of cross-cutting issues and strategic direction of DDP III, Internal and External Assessment of departments, integrated database is regularly updated, technically support the Statistical Committee members to compile inclusive statistics to guide decision making/ better planning and budgeting for community priorities i.e covering special interest groups like elderly, youth, children, women, PWDs etc and also provide equal opportunities to PLHIV, elderly, marginalised population etc

Vote : 603 Ngora District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,881	3,419	23,084
Locally Raised Revenues	2,000	500	7,675
Multi-Sectoral Transfers to LLGs_NonWage	6,206	0	0
District Unconditional Grant (Non-Wage)	11,675	2,919	11,675
District Unconditional Grant (Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,881	3,419	23,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,881	2,919	23,084
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,881	2,919	23,084

Narrative of Workplan Revenues and Expenditure

The workplan revenues for FY 2020/21 include Locally Raised Revenue worth Uganda shillings 4,000,000 and District Unconditional Grant of Uganda shillings 11,675,000 and shall be spent on Internal Audit and Management of the Audit office activities.

Vote : 603 Ngora District

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,538	2,634	20,320
Locally Raised Revenues	0	0	5,675
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Sector Conditional Grant (Non-Wage)	10,538	2,634	10,528
Development Revenues	0	0	43,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	10,538	2,634	63,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,538	2,188	20,320
Development Expenditure			
Domestic Development	0	0	43,000
Donor Development	0	0	0
Total Expenditure	10,538	2,188	63,320

Narrative of Workplan Revenues and Expenditure

The department in FY 2020/21 anticipates revenues such as Sectoral Conditional Grant (Non Wage) Uganda shillings 10,528,109 and Locally Raised Revenues Uganda shillings 2,000,000. The anticipated funds shall be used for Trade development and promotional services, Enterprise Development services, Cooperatives mobilization and out reach services while taking into consideration the needs of the elderly, youth, Women and men, PWDs etc, Tourism Promotional Service, Industrial Development Services, Sector Capacity Development and Sector Management and Monitoring.