

# Vote : 603 Ngora District

# FY 2018/19

## Foreword

The district budget is the key instrument through which Council implements its policies. This embraces the National Priority Program Areas and accordingly its essential that the Council's spending, plans, programs and financing are consistent with the District Development Plan and Government policies and objectives. The overall focus of the 2018/19 budget is continued closure of infrastructure gaps as well as addressing socio-economic transformation through effective service delivery. Without a stable framework, Council as well as the private sector will not be able to make long term investment plans with confidence. I commend the government for steering in peace and security which has triggered socio-economic transformation. Its along this concept that the Ngora district embraces the Public Private Partnership for enhanced socio-economic transformation. During FY 2017/18, Ngora district budget stood at 15,376,955,000 and by the end first quarter 24% of the funds were realized, the funds received were spent on construction of 4 in 1 staff houses in Aciisa, Atiira and Morukakise primary schools to improve staff accommodation, construction of Askari's house in Ngora HC IV, payment of retention of the Theater and Pediatric Ward in Ngora HC IV, drilling of boreholes, capacity building of staff to mention but a few. Despite the achievements already noted, the District Council has encountered hick-ups during the implementation of its budget. The most significant ones include the following: Transitioning to IFMS which was launched to the district in July 2017 has slowed the absorption of funds as we are not yet well acquainted to the system. Inadequate wage bill, to facilitate the filling of critical vacant posts at the district. Erratic weather conditions affecting road works and productivity of the people. Limited capacity of some service providers, despite the fact that government is advocating for the Public Private Partnerships, some service providers lack both technical and financial capacity to execute contracts hence delayed project completion. Inadequate staff houses for both health and education staff. The total resource inflow for FY 2018/19 are projected to amount to shs 15,226,370,000 which is comprised of Local Revenue and Central Government Transfers. The FY 2018/19 Budget Estimates comes amidst opportunities for Ngora district notably: Implementation of DDEG both at district and LLGs NUSAF 3 program Implementation of YLP, UWEP, Micro projects Donor funded activities e.g. TASO ATAAS With all these available opportunities, the people of Ngora district should be able to benefit greatly from both government and donor programs. I therefore appeal to all stakeholders to embrace this budget and all government programs. Resource allocations to sectors for FY 2018/19, have done based on the priorities clearly spelt out in the Budget Framework Paper which seeks to implement the goals under the 5 year DDP with major focus on expansion of production of goods and services which shall consequently lead to the growth of per capita income to enhance social well being. The priority interventions will therefore, be on promotion of socio-economic development and the expansion of service delivery to enable our people prosper and live a healthy productive life, therefore next FY, the budget will therefore focus on the following strategic areas: Strengthening social accountability oversight bodies for effective service delivery. Increase access to social services for wealth creation and sustainable development. Empower the people of Ngora through participatory approach to mitigate environment degradation. Improve the quality of social services with special focus on Education, Health, Production and Access to clean water. Improve further the transport infrastructure with focus on the mechanized road maintenance with the availability of road equipment.



Eumu Benard District Chairperson

**Vote : 603 Ngora District****FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	779,639	82,660	555,753
<b>Discretionary Government Transfers</b>	2,228,876	635,866	2,324,644
<b>Conditional Government Transfers</b>	11,067,447	2,884,698	10,143,296
<b>Other Government Transfers</b>	1,300,993	140,811	1,968,678
<b>Donor Funding</b>	0	9,238	234,000
<b>Grand Total</b>	<b>15,376,955</b>	<b>3,753,272</b>	<b>15,226,370</b>

**Revenue Performance in the First Quarter of 2017/18**

By the end of September 2017, Ngora district had realized 3, 753,272,000 accounting 24% of the budget received, To this end, the district realized 82,660,000 Local Revenue i.e. 11% of the budgeted funds, Discretionary transfers 635,866,000 i.e. 29% of the budget, 2,884,698,000 Conditional Government transfers i.e. 26%, 140,811,000 Other Government Transfers i.e. 11% and Donor funding 9,237,000 from UNFPA. In General, 17% of the budget has been spent so far, 24% of the budget received and 70% of the released funds were spent by the end of first quarter 2017/18. The poor Local Revenue performance was attributed to the fact that poor collections were realized from the planned sale of Plots in Mukura Sub-county ( Out of 372,004,000 only 4,638,000 was collected by end first quarter) however there was good performance in sources of Local revenue like Agency fees 9,320,000 and LST 22,630,000 i.e. 41%

**Planned Revenues for FY 2018/19**

Revenue forecasts for 2018/19 include among others Locally Raised Revenues 555,735,000, Discretionary Government Transfers 2,324,644,000, Conditional Government Transfers 10,143,296,000, Other Government Transfers 1,968,678,000 and Donor funding 234,000,000 from TASO. Detailed allocations are as follows: Administration 1,754,779,000, Finance 243,088,000, Statutory Bodies 461,311,000, Production and Marketing 832,955,000, Health 2,042,295,000, Education and Sports 7,306,718,000, Roads and Engineering 978,007,000, Water 527,507,000, Natural Resources 131,994,000, Community Based Services 766,625,000, Planning Unit 137,000,000 and Internal Audit 44,093,000 all totaling to 15,226,370,000 for Ngora district.

**SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
Administration	2,239,208	380,413	1,754,779
Finance	344,180	89,065	243,088
Statutory Bodies	445,306	106,087	461,311
Production and Marketing	627,026	168,403	832,955
Health	1,738,069	475,766	2,042,295
Education	7,391,176	1,968,738	7,306,718
Roads and Engineering	946,807	227,472	978,007

# Vote : 603 Ngora District

**FY 2018/19**

Water	575,209	170,519	527,507
Natural Resources	139,351	48,247	131,994
Community Based Services	761,048	91,631	766,625
Planning	127,811	18,413	137,000
Internal Audit	41,764	8,519	44,093
<b>Grand Total</b>	<b>15,376,955</b>	<b>3,753,272</b>	<b>15,226,370</b>
<i>o/w: Wage:</i>	<i>7,885,091</i>	<i>1,971,273</i>	<i>7,885,091</i>
<i>Non-Wage Recurrent:</i>	<i>4,842,805</i>	<i>1,051,314</i>	<i>3,924,760</i>
<i>Domestic Devt:</i>	<i>2,649,059</i>	<i>721,448</i>	<i>3,182,520</i>
<i>Donor Devt:</i>	<i>0</i>	<i>9,238</i>	<i>234,000</i>

## Expenditure Performance in the First Quarter FY 2017/18

The Expenditure performance for FY 2018/18 first quarter ended September 2017 indicates that 24% of budgeted funds were received, 17% of the budget was spent and 70% of the releases were spent. The expenditure includes wages, recurrent and development funds as indicated: Administration 380,413,000, Finance 89,065,000, Statutory Bodies 106,087,000, Production and Marketing 168,403,000, Health 475,766,000, Education and Sports 1,968,738,000, Roads and Engineering 227,472,000, Water 170,519,000, Natural Resources 48,247,000, Community Based Services 9,631,000, Planning 18,413,000 and Internal Audit 8,519,000 totaling to 3,753,273,000.

## Planned Expenditures for The FY 2018/19

The total expenditure plan for FY 2018/19 amounts to 15,226,370,000 compared to 15,376,955,000 in FY 2017/18, the decrease is a result of a reduction of Local revenue of 150,585,000 which was planned to be collected in FY 2017/18 and FY 2018/19, the district didn't get an IPF for Pensions and pensions all these lead to a decrease in the planned budget of FY 2018/19. The expenditure plans include among others construction of a 4 in 1 staff houses under education department, road maintenance, drilling and rehabilitation of boreholes, creation of more water sheds under NUSAF 3, payment of staff salaries, pensions and gratuity, procurement of an Ultra sound scanning machine for Ngora health IV, procurement of a Council van, fencing of Opot HC II among others. There are however variations in allocations that affected some departments e.g. Water sector where a reduction of about 47,702,000 was realized. There was also realised increase in funds budgeted under Health department due to Donor funds from TASO worth 234,000,000 to support health units with HIV/ART activities. The highest allocation went to Education department amounting to 7,306,718,000 representing 48% of the expenditure plan and the least allocated sector was Internal Audit with 44,093,000 representing 0.3% of the total planned budget.

## Medium Term Expenditure Plans

Ngora district expects to spend its funds in the following areas i.e. procurement of Service providers in Health, Education, Water, Production etc to offer services such as construction of staff houses, pit latrines, maintenance and rehabilitation of boreholes, drilling of deep boreholes, delivery of equipment and assorted stationery, operations of boards and commissions for better service delivery, Council's operations and political oversight, Local Revenue enhancement, payment of staff salaries, preparation of Development plans and monitoring of projects, repair and maintenance of road equipment, Road works, routine, mechanized and manual road works, Operation and Maintenance of already existing equipment, Support supervision to all Lower Health units, support to HIV/ART activities, capacity building of staff, fencing of Opot HC II, construction of extension sections in selected health units

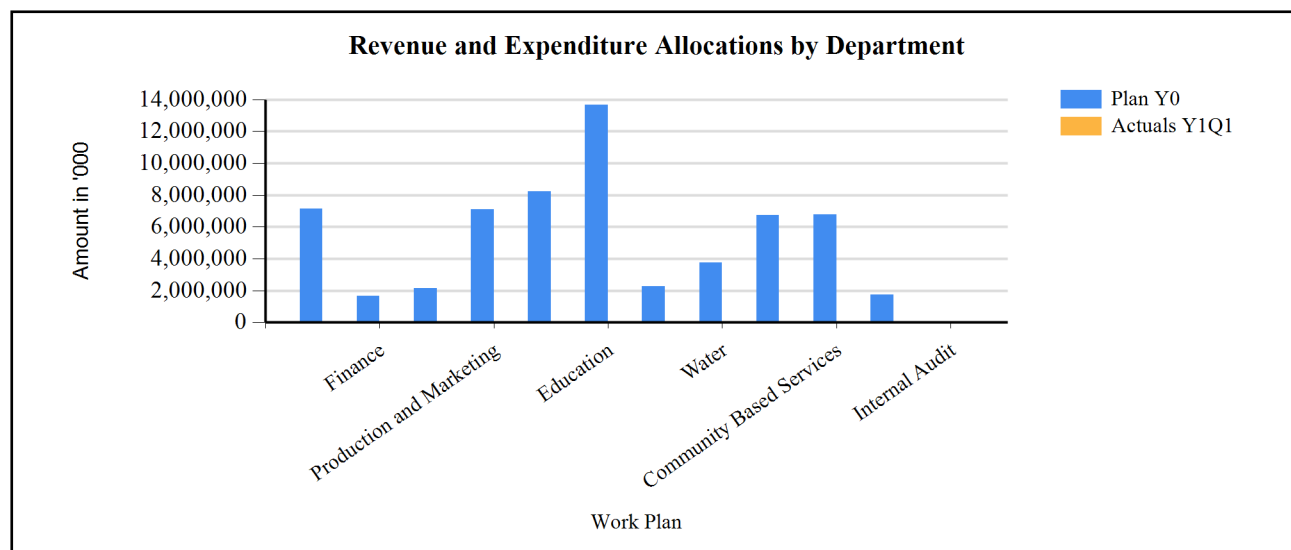
## Challenges in Implementation

# Vote : 603 Ngora District

# FY 2018/19

The major constraints to service delivery in Ngora district include the following among others: Inadequate financial and technical capacity of some service providers which leads to delays in execution of projects, budget cuts from the center, inadequate funding, narrow Local Revenue base, under staffing, high staff turnover, poor remuneration of staff, high expectation from the community, inadequate transport facilities, ever changing policies e.g. transitioning from manual expenditure to IFMS which took the district too long to adopt due to poor network and this later will translate to return of funds by 30th June 2018, creation of new administrative units with no clear source of funding to mention but a few.

## G1: Graph on the Revenue and Expenditure Allocations by Department



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>779,639</b>	<b>82,660</b>	<b>555,753</b>
Local Services Tax	54,799	22,630	54,799
Land Fees	372,004	4,638	150,003
Occupational Permits	436	0	436
Local Hotel Tax	5,000	0	5,000
Business licenses	736	397	736
Liquor licenses	1,556	0	1,556
Other licenses	0	0	934
Stamp duty	934	0	0
Rent & rates – produced assets – from other govt. units	0	410	0
Park Fees	6,605	2,550	6,605
Refuse collection charges/Public convenience	302	0	302
Property related Duties/Fees	14,199	353	14,199

## Vote : 603 Ngora District

FY 2018/19

Advertisements/Bill Boards	2,518	0	2,518
Animal & Crop Husbandry related Levies	6,210	1,132	6,210
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,380	769	6,380
Registration of Businesses	18,788	18	18,788
Educational/Instruction related levies	26,107	200	26,107
Agency Fees	20,056	9,320	20,056
Inspection Fees	14,965	0	14,965
Market /Gate Charges	123,816	38,040	111,931
Other Fees and Charges	104,229	286	104,229
Group registration	0	252	10,000
Quarry Charges	0	1,665	0
<b>2a. Discretionary Government Transfers</b>	<b>2,228,876</b>	<b>635,866</b>	<b>2,324,644</b>
District Unconditional Grant (Non-Wage)	408,398	102,099	398,962
Urban Unconditional Grant (Non-Wage)	57,444	14,361	58,039
District Discretionary Development Equalization Grant	913,884	304,628	1,011,003
Urban Unconditional Grant (Wage)	163,084	40,771	163,084
District Unconditional Grant (Wage)	656,189	164,047	656,189
Urban Discretionary Development Equalization Grant	29,877	9,959	37,366
<b>2b. Conditional Government Transfer</b>	<b>11,067,447</b>	<b>2,884,698</b>	<b>10,143,296</b>
Sector Conditional Grant (Wage)	7,065,817	1,766,454	7,065,817
Sector Conditional Grant (Non-Wage)	2,163,340	558,370	1,789,658
Sector Development Grant	997,847	332,616	986,354
Transitional Development Grant	53,831	0	0
General Public Service Pension Arrears (Budgeting)	43,448	0	0
Salary arrears (Budgeting)	55,289	55,289	0
Pension for Local Governments	301,466	75,367	301,466
Gratuity for Local Governments	386,408	96,602	0
<b>2c. Other Government Transfer</b>	<b>1,300,993</b>	<b>140,811</b>	<b>1,968,678</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	180,733
Northern Uganda Social Action Fund (NUSAF)	698,020	0	698,020
Support to PLE (UNEB)	10,900	0	10,900
Uganda Road Fund (URF)	0	74,245	463,120
Uganda Women Entrepreneurship Program(UWEP)	157,782	34,889	157,782
Youth Livelihood Programme (YLP)	404,292	4,760	404,292
Uganda Sanitation Fund	0	26,916	53,831
Global Fund	0	0	0
Other	30,000	0	0
Support to Production Extension Services	0	0	0
<b>3. Donor</b>	<b>0</b>	<b>9,238</b>	<b>234,000</b>

**Vote : 603 Ngora District****FY 2018/19**

The AIDS Support Organisation (TASO)	0	58,894	234,000
United Nations Fund for Population Activities (UNFPA)	0	12,628	0
<b>Total Revenues shares</b>	<b>15,376,955</b>	<b>3,753,272</b>	<b>15,226,370</b>

## i) Revenue Performance by September FY 2017/18

**Locally Raised Revenues**

By the end of first quarter FY 2017/18, the district had realized 82,660,000 out an approved budget of 779,639,000 giving 11% of the approved budget. The highest collection was realized from Local Service Tax 22,630,000, Agency fees 9,320,000 and Market/Gate charges 38,040,000. The major reason for the Low collections can be attributed to non realization of revenues from the anticipated sale of plots in Mukura Sub-county and generally low productivity of food items of the community members since that's where the district largely depends.

**Central Government Transfers**

By the end of first quarter FY 2017/18, the district realized 635,866,000 i.e. 29% of budgeted Discretionary Government Transfers, 2,884,698,000 26% of budgeted Conditional Government Transfers, 140,811,000 i.e. 11%

**Donor Funding**

During the first quarter of FY2017/18, Ngora district only managed to get 9,237,000 donor funding from UNFPA for Family Planning activities

## ii) Planned Revenues for FY 2018/19

**Locally Raised Revenues**

The Local Revenue forecast for FY 2018/19 is 555,753,000 as opposed to 2017/18 of 779,639,000. The forecast has gone down because we anticipated to collect Local Revenue from the sale of plots in Mukura Sub-county and there is no such plan in 2018/19. The other revenue collections is expected from Market/Gate charges 123,816,000, and Other Charges/fees 156,885,000. The Low Local Revenue may be attributed to low productivity as a result of bad weather conditions .

**Central Government Transfers**

Its important to note that generally there are slight changes in the budget of Central Government Transfers for example during FY 2017/18, the budget for Discretionary Government Transfers was 2,228,876,000 which in FY 2018/19 is 2,324,644,000 this increase is realized in DDEG funds from 913,884,084 to 1,011,003,235, Conditional Grants Transfers reduced from 11,067,447,000 to 10,143,296,000.

**Donor Funding**

The anticipated donor funding for FY 2018/19 is 234,000,000 from TASO meant to support Operations and HIV/ART services in all Health Units and DHO's office

**Table on the Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	195,807	59,881	339,177
District Production Services	423,057	105,464	485,146
District Commercial Services	8,161	2,340	8,632
<b>Sub- Total of allocation Sector</b>	<b>627,025</b>	<b>167,686</b>	<b>832,955</b>

## Vote : 603 Ngora District

FY 2018/19

<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	946,807	215,308	908,007
District Engineering Services	0	0	70,000
<i>Sub- Total of allocation Sector</i>	<b>946,807</b>	<b>215,308</b>	<b>978,007</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	4,952,541	1,223,861	4,824,084
Secondary Education	1,669,289	417,326	1,669,289
Skills Development	673,493	168,373	673,493
Education & Sports Management and Inspection	95,853	23,964	105,853
<i>Sub- Total of allocation Sector</i>	<b>7,391,176</b>	<b>1,833,524</b>	<b>7,272,718</b>
<b>Sector :Health</b>			
Primary Healthcare	185,694	61,476	245,726
District Hospital Services	224,866	56,217	224,866
Health Management and Supervision	1,327,510	331,877	1,571,702
<i>Sub- Total of allocation Sector</i>	<b>1,738,070</b>	<b>449,570</b>	<b>2,042,295</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	575,209	43,058	527,507
Natural Resources Management	139,351	54,133	128,994
<i>Sub- Total of allocation Sector</i>	<b>714,559</b>	<b>97,191</b>	<b>656,501</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	761,048	201,250	766,625
<i>Sub- Total of allocation Sector</i>	<b>761,048</b>	<b>201,250</b>	<b>766,625</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,239,208	529,663	1,754,779
Local Statutory Bodies	445,306	107,435	461,311
Local Government Planning Services	127,810	30,127	137,000
<i>Sub- Total of allocation Sector</i>	<b>2,812,324</b>	<b>667,226</b>	<b>2,353,090</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	344,179	84,950	243,088
Internal Audit Services	41,764	10,769	44,093
<i>Sub- Total of allocation Sector</i>	<b>385,944</b>	<b>95,719</b>	<b>287,181</b>

# Vote : 603 Ngora District

# FY 2018/19

## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,466,810</b>	<b>334,392</b>	<b>923,866</b>
Locally Raised Revenues	43,550	0	63,000
Other Transfers from Central Government	80,200	0	80,200
Multi-Sectoral Transfers to LLGs_NonWage	238,625	30,892	159,309
Multi-Sectoral Transfers to LLGs_Wage	87,122	21,788	87,122
District Unconditional Grant (Non-Wage)	65,649	13,173	67,718
District Unconditional Grant (Wage)	165,051	41,282	165,051
General Public Service Pension Arrears (Budgeting)	43,448	0	0
Salary arrears (Budgeting)	55,289	55,289	0
Pension for Local Governments	301,466	75,367	301,466
Gratuity for Local Governments	386,408	96,602	0
<b>Development Revenues</b>	<b>772,399</b>	<b>46,021</b>	<b>830,912</b>
Multi-Sectoral Transfers to LLGs_Gou	49,480	0	119,353
Other Transfers from Central Government	617,820	0	617,820
District Discretionary Development Equalization Grant	105,098	0	93,739
<b>Total Revenues shares</b>	<b>2,239,208</b>	<b>380,413</b>	<b>1,754,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	252,173	21,851	252,173
Non Wage	1,214,637	39,207	671,693
<b>Development Expenditure</b>			
Domestic Development	772,398	10,988	830,912
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,239,208</b>	<b>72,046</b>	<b>1,754,779</b>

#### Narrative of Workplan Revenues and Expenditure



# Vote : 603 Ngora District

**FY 2018/19**

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local revenue 63,000,000  
 NUSAF operations 80,200,000  
 159,308,703 transfers to subcounties for operations  
 District unconditional non wage 67,718,259  
 District conditional wage 165,051,382  
 Pension for LGS 301,466,135  
 Transfers to town council/wages under Administration 87,121,880  
 Transfers for development under NUSAF 671,820,000  
 Multisectoral transfers DDEG to subcounties 119,352

## Vote : 603 Ngora District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>344,180</b>	<b>89,065</b>	<b>239,588</b>
Locally Raised Revenues	146,742	38,176	50,274
Multi-Sectoral Transfers to LLGs_NonWage	59,134	13,688	51,010
District Unconditional Grant (Non-Wage)	55,162	16,415	55,162
District Unconditional Grant (Wage)	83,141	20,785	83,141
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	3,500
<b>Total Revenues shares</b>	<b>344,180</b>	<b>89,065</b>	<b>243,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,141	20,785	83,141
Non Wage	261,038	17,922	156,446
<b>Development Expenditure</b>			
Domestic Development	0	0	3,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>344,179</b>	<b>38,708</b>	<b>243,088</b>

**Narrative of Workplan Revenues and Expenditure**

The workplan Revenues shall basically be from two sources i.e District Unconditional Grant (Non wage) of shs 55,162,106 , Wage Shs 83,141,228 and Locally Raised Revenue of Shs 50,273,937 and Multi- Sectoral Transfers of Shs 59,134,417. These Revenues total to Shs 247,711,688 and are expected to flow in quarterly at equal amounts. The expenditures cover the four sub sectors of finance department i.e Financial Management Services , (44,000,000) , Revenue management and collection Services (21,436,043), Budgeting and planning Service (20,000,000) and LG Accounting Services 20,000,000.

## Vote : 603 Ngora District

FY 2018/19

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>445,306</b>	<b>106,087</b>	<b>461,311</b>
Locally Raised Revenues	51,972	0	71,972
Multi-Sectoral Transfers to LLGs_NonWage	88,076	18,128	84,081
Multi-Sectoral Transfers to LLGs_Wage	6,240	1,560	6,240
District Unconditional Grant (Non-Wage)	131,839	44,604	131,839
District Unconditional Grant (Wage)	167,179	41,795	167,179
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>445,306</b>	<b>106,087</b>	<b>461,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,419	43,355	173,419
Non Wage	271,887	30,729	287,891
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>445,306</b>	<b>74,084</b>	<b>461,311</b>

**Narrative of Workplan Revenues and Expenditure**

In summary the Statutory Bodeis in FY 2018/19 has the folloeing IPFs Local Revenue 71,972,244, Distrioct Unconditional Grant Wage 167,179,200, District Unconditional Grant Non Wage 131,838,712 and the breakdown is as follows: LG Council

Adm-229,095,000 LG Procurement- 5,000,000

LG Staff recruitment- 23,120,000 LG Land Mgt- 4,000,000

LG Financial Accountability- 10,000,000 LG Pol Oversight-48,124,000

Standing Committees- 31,650,000

# Vote : 603 Ngora District

**FY 2018/19**

## *Production and Marketing*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>427,302</b>	<b>102,731</b>	<b>615,185</b>
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	19,682	2,076	19,797
Other Transfers from Central Government	0	0	180,733
District Unconditional Grant (Non-Wage)	0	0	5,470
District Unconditional Grant (Wage)	5,470	1,367	5,470
Sector Conditional Grant (Wage)	369,943	92,486	369,943
Sector Conditional Grant (Non-Wage)	27,207	6,802	28,773
<b><i>Development Revenues</i></b>	<b>199,724</b>	<b>65,672</b>	<b>217,770</b>
Multi-Sectoral Transfers to LLGs_Gou	176,125	0	192,867
Sector Development Grant	23,599	0	24,903
<b>Total Revenues shares</b>	<b>627,026</b>	<b>168,403</b>	<b>832,955</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	375,412	0	375,412
Non Wage	51,890	2,231	239,772
<b><i>Development Expenditure</i></b>			
Domestic Development	199,724	57,805	217,770
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>627,025</b>	<b>60,036</b>	<b>832,955</b>

## **Narrative of Workplan Revenues and Expenditure**

Production and Marketing department during FY 2018/19, anticipates Sector Conditional Grant Wage (Agriculture extension) 369,942,672 meant for payment of all extension workers, Sector Conditional Grant Non Wage 28,772,683, for operations of the department and Commercial district Unconditional Grant Non Wage 5,469,648, Local Revenue 5,000,000, ATAAS 180,733,272, District Unconditional Grant Non Wage for support staff under the department, Sector development Grant 24,903,151 and Multi sectoral Transfers for LLGs development 192,866,989. The releases from Central Government are to cater for Wages, recurrent activities and Development projects including support to extension services at Lower Level.

## Vote : 603 Ngora District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,558,889</b>	<b>413,217</b>	<b>1,616,795</b>
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	21,759	3,518	21,811
Multi-Sectoral Transfers to LLGs_Wage	19,555	4,889	19,555
Other Transfers from Central Government	0	26,916	53,831
Sector Conditional Grant (Wage)	1,174,975	293,744	1,174,975
Sector Conditional Grant (Non-Wage)	336,600	84,150	340,623
<b>Development Revenues</b>	<b>179,180</b>	<b>62,549</b>	<b>425,500</b>
Donor Funding	0	0	234,000
Multi-Sectoral Transfers to LLGs_Gou	65,350	0	71,500
District Discretionary Development Equalization Grant	60,000	0	120,000
Sector Development Grant	0	0	0
Transitional Development Grant	53,831	0	0
<b>Total Revenues shares</b>	<b>1,738,069</b>	<b>475,766</b>	<b>2,042,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,194,530	298,115	1,194,530
Non Wage	364,359	76,311	422,265
<b>Development Expenditure</b>			
Domestic Development	179,180	33,311	191,500
Donor Development	0	0	234,000
<b>Total Expenditure</b>	<b>1,738,070</b>	<b>407,737</b>	<b>2,042,295</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has IPFs as DDEG 120,000,000 meant development projects such as Procurement of an Ultra sound scanner, Fencing of Opot HC II, construction of 3 stance latrine in Agu and Ngora Health IV, construction of extensions of Maternity Units in Agu and Opot HC II, Wages 1,174,974,657 for staff salaries, Sector Conditional Grant Non Wage 340,623,066 for transfers to Lower Health Units, NGO Hospital, operations of DHOs office, Support Supervsion of Lower Health units, Local Revenue 6,000,000, Uganda Sanitation Fund 53,831,000 for improvement of Sanitation and Hygiene in all the 139 villages in Ngora district and Donor Funding 234,000,000 from TASO to support Lower Health Units with HIV activities.

## Vote : 603 Ngora District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,953,498</b>	<b>1,843,286</b>	<b>6,962,881</b>
Locally Raised Revenues	14,000	0	24,000
Other Transfers from Central Government	10,900	0	10,900
Multi-Sectoral Transfers to LLGs_NonWage	9,722	1,002	9,106
District Unconditional Grant (Wage)	47,195	11,799	47,195
Sector Conditional Grant (Wage)	5,520,900	1,380,225	5,520,900
Sector Conditional Grant (Non-Wage)	1,350,781	450,260	1,350,781
<b>Development Revenues</b>	<b>437,678</b>	<b>125,452</b>	<b>343,837</b>
Multi-Sectoral Transfers to LLGs_Gou	91,198	0	92,350
District Discretionary Development Equalization Grant	200,000	0	100,000
Sector Development Grant	146,480	0	151,487
<b>Total Revenues shares</b>	<b>7,391,176</b>	<b>1,968,738</b>	<b>7,306,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,568,095	1,365,587	5,568,095
Non Wage	1,385,403	451,262	1,394,787
<b>Development Expenditure</b>			
Domestic Development	437,678	12,759	343,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,391,176</b>	<b>1,829,608</b>	<b>7,306,718</b>

**Narrative of Workplan Revenues and Expenditure**

The revenues have not changed from FY 2017-2018 for Sector Conditional Grant Wage 5,520,900,008 maent for payment of Teachers' salaries at Primary, Secondary and Tertiary level , Sector Conditional Grant Non wage 1,350,781,289, District Unconditional Grant Wage for Education staff at headquarters 47,194,524, Local Revenue 24,000,000 for office operations and bursary scheme, PLE funds to facilitate PLE exams 10,900,000, Sector Development Grant 151,486,926, DDEG for construction of 2 classroom block at a selected school and Multi sectoral Transfers to LLG Development 92,349,743 for development projects at LLGs level

# Vote : 603 Ngora District

**FY 2018/19**

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>452,476</b>	<b>16,852</b>	<b>537,641</b>
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	4,572	1,162	6,737
Multi-Sectoral Transfers to LLGs_Wage	18,700	4,667	18,700
Other Transfers from Central Government	0	0	463,120
District Unconditional Grant (Wage)	44,085	11,022	44,085
Sector Conditional Grant (Non-Wage)	380,119	0	0
<b>Development Revenues</b>	<b>494,332</b>	<b>210,620</b>	<b>440,365</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	85,207	0	31,240
Sector Development Grant	409,125	0	409,125
<b>Total Revenues shares</b>	<b>946,807</b>	<b>227,472</b>	<b>978,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,785	15,478	62,785
Non Wage	389,691	1,057	474,857
<b>Development Expenditure</b>			
Domestic Development	494,332	0	440,365
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>946,807</b>	<b>16,535</b>	<b>978,007</b>

### Narrative of Workplan Revenues and Expenditure

The department has received a total IPFs of 878.597 million which shall be used for road maintenance, reconstruction, rehabilitation (Low Cost Sealing) and operations of the District Roads Office during the Fianacial Year 2018-2019. The IPFs constitutes of central Government transfers from Uganda road Fund (URF), Rural Road Infrastructure (RTI) and locally generated revenue.

## Vote : 603 Ngora District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>92,535</b>	<b>11,561</b>	<b>50,184</b>
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	42,290	0	1,538
District Unconditional Grant (Wage)	13,074	3,269	13,074
Sector Conditional Grant (Non-Wage)	33,171	8,293	31,572
<b><i>Development Revenues</i></b>	<b>482,673</b>	<b>158,958</b>	<b>477,323</b>
Multi-Sectoral Transfers to LLGs_Gou	13,300	0	15,200
District Discretionary Development Equalization Grant	50,730	0	61,283
Sector Development Grant	418,643	0	400,839
<b>Total Revenues shares</b>	<b>575,209</b>	<b>170,519</b>	<b>527,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	13,074	1,090	13,074
Non Wage	79,461	0	37,110
<b><i>Development Expenditure</i></b>			
Domestic Development	482,673	2,500	477,323
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>575,209</b>	<b>3,590</b>	<b>527,507</b>

**Narrative of Workplan Revenues and Expenditure**

source of funding for expenditure shall be from:development funds ushs:400,839,305; non wage ushs: 31,571,909; local revenue ushs: 4,000,000; DDEG ushs:61,283,430; wage ushs:13,074,396;& multiculturalism transfer to LLG ushs: 57,490,000



## Vote : 603 Ngora District

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,551</b>	<b>18,112</b>	<b>108,894</b>
Locally Raised Revenues	25,734	0	25,734
Multi-Sectoral Transfers to LLGs_NonWage	33,496	1,802	17,816
Multi-Sectoral Transfers to LLGs_Wage	15,012	3,753	15,012
District Unconditional Grant (Wage)	46,310	11,557	46,310
Sector Conditional Grant (Non-Wage)	3,999	1,000	4,023
<b>Development Revenues</b>	<b>14,800</b>	<b>30,135</b>	<b>23,100</b>
Multi-Sectoral Transfers to LLGs_Gou	14,800	0	23,100
<b>Total Revenues shares</b>	<b>139,351</b>	<b>48,247</b>	<b>131,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,322	15,310	61,322
Non Wage	63,229	2,696	47,572
<b>Development Expenditure</b>			
Domestic Development	14,800	29,748	23,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>139,351</b>	<b>47,755</b>	<b>131,994</b>

**Narrative of Workplan Revenues and Expenditure**

The department in FY 2018/19 anticipates Locally Raised revenues of 25,734,000, Sector Conditiononal Grant Non Wage 4,022,626, for operations and recurrent actvicities in the department, Wages 46,309,992 for salaries, Unconditional Grant Non Wage to LLGs 17,815,655 and Wages for Ngora Town staff 15,011,956. The department will generally rely on Local Revenue which is small.

## Vote : 603 Ngora District

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>704,601</b>	<b>63,181</b>	<b>141,732</b>
Locally Raised Revenues	5,000	0	6,000
Other Transfers from Central Government	592,073	39,649	32,098
Multi-Sectoral Transfers to LLGs_NonWage	23,520	2,530	17,202
Multi-Sectoral Transfers to LLGs_Wage	16,456	4,114	16,456
District Unconditional Grant (Wage)	36,090	9,022	36,090
Sector Conditional Grant (Non-Wage)	31,463	7,866	33,886
<b>Development Revenues</b>	<b>56,447</b>	<b>28,450</b>	<b>624,893</b>
Other Transfers from Central Government	0	0	529,976
Multi-Sectoral Transfers to LLGs_Gou	56,447	0	69,917
District Discretionary Development Equalization Grant	0	0	25,000
<b>Total Revenues shares</b>	<b>761,048</b>	<b>91,631</b>	<b>766,625</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,545	13,136	52,545
Non Wage	652,056	3,545	89,186
<b>Development Expenditure</b>			
Domestic Development	56,447	28,450	624,893
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>761,048</b>	<b>45,131</b>	<b>766,625</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/19 allocation to the department has reduced compared to the previous financial year as YLP Project and operation funds has been reduced and UWEP funds and sector conditional grants like FAL, PWDs, Youth, Women and wage have been maintained. The department anticipates Sector Conditional Grant Nonwage 33,886,288, Local Revenue 6,000,000, District Conditional Grant Wage 36,089,896, UWEP, YLP and Micro projects operations 32,097,648, DDEG 25,000,000 to support CDD groups and YLP and UWEP projects 529,947,766. This shall be for development of projects district wide.

# Vote : 603 Ngora District

# FY 2018/19

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,984</b>	<b>15,584</b>	<b>107,681</b>
Locally Raised Revenues	25,178	0	20,178
Multi-Sectoral Transfers to LLGs_NonWage	21,388	4,357	18,084
District Unconditional Grant (Non-Wage)	36,508	3,000	36,508
District Unconditional Grant (Wage)	32,910	8,228	32,910
<b>Development Revenues</b>	<b>11,826</b>	<b>2,829</b>	<b>29,320</b>
Multi-Sectoral Transfers to LLGs_Gou	3,340	0	9,776
District Discretionary Development Equalization Grant	8,486	0	19,544
<b>Total Revenues shares</b>	<b>127,811</b>	<b>18,413</b>	<b>137,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,910	8,228	32,910
Non Wage	83,074	7,357	74,770
<b>Development Expenditure</b>			
Domestic Development	11,826	2,829	29,320
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>127,810</b>	<b>18,413</b>	<b>137,000</b>

## Narrative of Workplan Revenues and Expenditure

Planning Unit in FY 2018/19 has indicative figures as District Unconditional Grant Non Wage 36,507,674 meant for operation costs for the department, maintenance of assets and running costs of the unit, District Conditional Grant Wage for payment of staff salaries in the department, Local Revenue 20,178,368 and DDEG 19,543,618 for political and Technical monitoring of projects.

# Vote : 603 Ngora District

**FY 2018/19**

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,764</b>	<b>8,519</b>	<b>44,093</b>
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	5,080	1,598	7,409
District Unconditional Grant (Non-Wage)	16,000	3,000	16,000
District Unconditional Grant (Wage)	15,684	3,921	15,684
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>41,764</b>	<b>8,519</b>	<b>44,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	15,684	3,921	15,684
Non Wage	26,080	3,783	28,409
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,764</b>	<b>7,704</b>	<b>44,093</b>

### Narrative of Workplan Revenues and Expenditure

Local Revenue 5,000,000, District Unconditional Grant 16,000,000 for operations of the audit department, Wage 15,684,000 for staff salaries