

**Vote :603 Ngora District****FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Mawejje Andrew - Chief Administrative  
Officer/Ngora District Local Government  
(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :

Keith Muhakanizi  
Permanent Secretary / Secretary to the Treasury  
(MoFPED)

Signed on Date: \_\_\_\_\_

**Vote :603 Ngora District****FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

**PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

**PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :603 Ngora District****FY 2020/21****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 March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	435,037	108,759	856,169
<b>Discretionary Government Transfers</b>	2,626,233	2,249,705	2,623,521
<b>Conditional Government Transfers</b>	14,445,180	11,475,771	15,960,935
<b>Other Government Transfers</b>	2,282,259	1,228,917	2,096,840
<b>External Financing</b>	1,144,330	199,131	672,000
<b>Grand Total</b>	<b>20,933,039</b>	<b>15,262,283</b>	<b>22,209,466</b>

**Revenue Performance by end of March of the Running FY**

By the end of third quarter FY 2019/20 the district had realized 73% of the annual budgeted funds i.e. 15,262,283,000 out of Uganda shillings 20,933,039,000; 86% of Discretionary Government Transfers i.e. Uganda shillings 2,249,705,000 out of 2,626,233,000, 79% of Conditional Government Transfers i.e. 11,475,771,000 out of 14,445,180,000, 54% of Other Government Transfers i.e. 1,228,917,000 out of 2,282,259,000 and 17% of External Financing (Donor) i.e. 199,131,000 out of 1,144,330,000.

Out of the realized funds, Education department had the highest amount of Uganda shillings 7,964,519,000, followed by Administration with Uganda shillings 2,774,793,000 where as Trade and Industry received the least amount i.e. 7,903,000. Out of the cumulative realized funds, 85% was spent and in general, 62% of the entire annual budgeted funds for FY 2019/20 were spent; with a cumulative expenditure of Uganda shillings 12,906,050,000.

**Planned Revenues for next FY**

The total planned resource envelop for FY 2020/21 is projected to amount to Uganda shillings 22,209,466,000. It should be noted that there is a very small increase of Uganda shillings 1,276,427,000. The increase is attributed to more funds from Conditional Grant notably Gratuity, Sector Conditional Grant Wage under Education, Sector Development Grant under Water. Of the anticipated resource envelop Local Revenue shall account for 3.8% i.e. Uganda shillings 856,169,164 which indicates an increment from the previous Financial Year's Planned Local Revenue of Uganda shillings 435,037,000, the increase is attributed to creation of additional 3 livestock markets, vigorous revenue enhancement strategies involving Council and sale of plots at the three Town Councils created.

Central and Other Government Transfers shall account for 93.1% i.e. Uganda shillings 20,679,516,000 while External Funding is expected to account for 3.02% i.e. Uganda shillings 672,000,000. Furthermore it is anticipated that in FY 2020/21 the department of Education and Sports will have a higher budget of Uganda shillings 10,791,116,000 followed by Health department with Uganda shillings. 3,698,046,000, the least funded department is Trade and Industry with Uganda shillings. 16,499,000. The Higher local Government will have a budget of Uganda shillings 20,981,080,000 and Lower Local Government Uganda shillings 1,228,385,000.

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote :603 Ngora District****FY 2020/21**

Administration	3,039,751	2,774,793	2,957,515
Finance	337,721	191,914	614,936
Statutory Bodies	461,798	286,788	498,175
Production and Marketing	1,123,407	697,591	994,286
Health	3,599,932	1,992,634	3,698,046
Education	9,957,738	7,964,519	10,791,116
Roads and Engineering	1,024,515	833,269	1,045,404
Water	232,958	224,440	417,503
Natural Resources	191,047	46,502	99,914
Community Based Services	757,407	106,544	777,161
Planning	176,347	126,128	275,135
Internal Audit	19,881	9,256	23,776
Trade, Industry and Local Development	10,538	7,903	16,499
<b>Grand Total</b>	<b>20,933,039</b>	<b>15,262,283</b>	<b>22,209,466</b>
<i>o/w: Wage:</i>	<i>9,901,718</i>	<i>7,730,773</i>	<i>10,744,432</i>
<i>Non-Wage Recurrent:</i>	<i>6,535,337</i>	<i>4,081,298</i>	<i>7,505,555</i>
<i>Domestic Devt:</i>	<i>3,351,654</i>	<i>3,251,082</i>	<i>3,287,478</i>
<i>External Financing:</i>	<i>1,144,330</i>	<i>199,131</i>	<i>672,000</i>

**Expenditure Performance by end of March FY 2019/20**

In cumulative terms, a total of Uganda Shillings. 15,262,283,000 was realized by the end of Third quarter FY 2019/20 and was released to the respective departments out of which 85% i.e. 12,906,050,000 was spent by the close of the third quarter. The Water Sector realized 96% of its budgeted funds whereas the department of Administration 91% and Community Based Services realized the least of its budgeted funds i.e. 14%. In general 62% of the realized budget were spent. The funds that were received benefited 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 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 and procurement of laboratory equipment for the Seed school, drilling of three (3) 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 a classroom block in Ngora New Primary School, 5 stance VIP latrines in Ajeluk, Ngora Girls' and Akubui Primary Schools, construction of 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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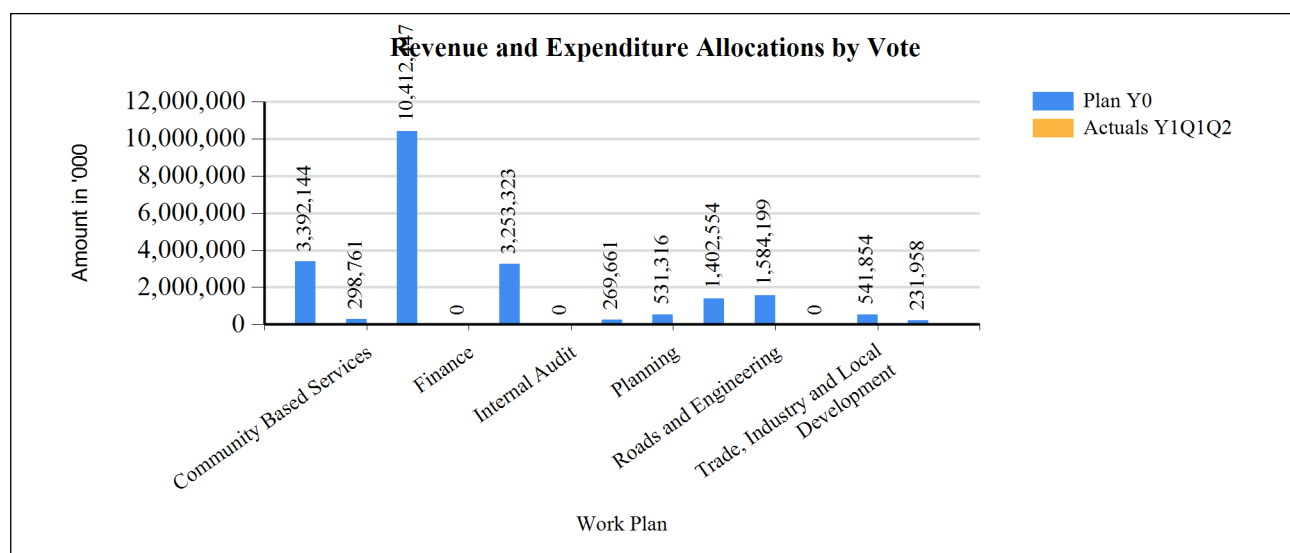
## FY 2020/21

Ngora District in the next five years plans to continue implementing the 18 programs spelt out in the NDP along with the SDGs with the principle of leaving non one behind, also sensitizing the communities 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

The COVID-19 related challenges have had a great impact on implementation of projects and activities, low funds absorption; Ever changing government policies and guidelines especially on resource allocation and usage; inadequate resources inform of human and financial. The competitive interests/priorities of departments at the Local Government 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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>435,037</b>	<b>108,759</b>	<b>856,169</b>
Advance Recoveries	0	0	0
Advertisements/Bill Boards	9,518	0	10,518
Agency Fees	20,056	5,084	32,056
Animal & Crop Husbandry related Levies	14,447	8,676	47,642
Application Fees	1,293	1,000	2,594
Business licenses	14,780	5,721	45,780
Educational/Instruction related levies	20,000	0	27,120
Ground rent	5,240	0	7,000
Group registration	10,590	652	30,590
Inspection Fees	19,965	567	6,050

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Land Fees	70,625	4,436	35,625
Liquor licenses	3,567	564	10,578
Local Hotel Tax	5,000	0	6,720
Local Services Tax	97,000	40,187	150,000
Market /Gate Charges	80,000	26,999	290,103
Other Fees and Charges	9,000	768	35,400
Other licenses	0	0	15,940
Park Fees	6,605	0	5,750
Property related Duties/Fees	16,500	0	25,000
Quarry Charges	560	0	6,750
Refuse collection charges/Public convenience	8,425	5,000	15,437
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,890	2,045	24,890
Registration of Businesses	10,376	7,060	22,376
Rent & rates – produced assets – from other govt. units	5,600	0	2,250
<b>2a. Discretionary Government Transfers</b>	<b>2,626,233</b>	<b>2,249,705</b>	<b>2,623,521</b>
District Discretionary Development Equalization Grant	1,086,442	1,086,442	1,064,769
District Unconditional Grant (Non-Wage)	490,343	367,757	510,692
District Unconditional Grant (Wage)	773,355	580,016	773,355
Urban Discretionary Development Equalization Grant	33,677	33,677	32,483
Urban Unconditional Grant (Non-Wage)	53,340	40,005	53,146
Urban Unconditional Grant (Wage)	189,076	141,807	189,076
<b>2b. Conditional Government Transfer</b>	<b>14,445,180</b>	<b>11,475,771</b>	<b>15,960,935</b>
Sector Conditional Grant (Wage)	8,939,286	7,008,949	9,782,001
Sector Conditional Grant (Non-Wage)	2,370,509	1,634,064	2,865,542
Sector Development Grant	1,971,038	1,971,038	1,648,480
Transitional Development Grant	79,947	0	77,917
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	332,635	577,987
Gratuity for Local Governments	447,204	335,403	1,009,008
<b>2c. Other Government Transfer</b>	<b>2,282,259</b>	<b>1,228,917</b>	<b>2,096,840</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	17,256	0	0
Northern Uganda Social Action Fund (NUSAF)	1,171,654	758,898	691,813
Support to PLE (UNEB)	12,000	11,620	11,620
Uganda Road Fund (URF)	493,167	379,675	545,418
Uganda Women Entrepreneurship Program(UWEP)	0	0	142,864
Vegetable Oil Development Project	32,178	29,835	35,178
Youth Livelihood Programme (YLP)	268,004	0	250,000
Makerere School of Public Health	0	0	0

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	288,000	48,890	260,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	0
Uganda Sanitation Fund (USF)	0	0	79,947
Results Based Financing (RBF)	0	0	50,000
Parish Community Associations (PCAs)	0	0	30,000
<b>3. External Financing</b>	<b>1,144,330</b>	<b>199,131</b>	<b>672,000</b>
The AIDS Support Organisation (TASO)	322,000	32,630	322,000
International Bank for Reconstruction and Development (IBRD)	0	0	0
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	50,000
World Health Organisation (WHO)	520,330	0	0
Global Alliance for Vaccines and Immunization (GAVI)	100,000	166,500	200,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	50,000
<b>Total Revenues shares</b>	<b>20,933,039</b>	<b>15,262,283</b>	<b>22,209,466</b>



**Vote :603 Ngora District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of third quarter FY 2019/20 the district had remitted Uganda shillings 65,792,586 to the collection Account at Bank of Uganda to offset the advance cash limit issued by MoFPED during the first quarter of Uganda shillings 108,759,246 .

**Central Government Transfers**

By the end of third quarter of FY 2019/20, the district had realized Central Government Transfers of Uganda shillings 14,954,393,855 out of the annual approved budgeted funds of 20,933,039,219 i.e.71.4% of budgeted funds. This Performance is a result of realization of all for Development funds and Other Conditional Grants as budgeted and planned.

**External Financing**

The district by the end of third quarter FY 2019/20, had realized Uganda shillings 199,131,048 out of 1,144,330,000 i.e 0.95% of the annual budgeted funds.

**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. 3.9% of the total budgeted funds of Uganda 22,202,921,000. The increase in Local Raised Revenue is attributed to a number of revenue sources that Council has earmarked for the Financial year including sale of plots at the Town Councils.

**Central Government Transfers**

The District in FY 2020/21 anticipates to receive Uganda shillings 20,672,342,000 of Central Government Transfers with a breakdown of Other Government Transfers Uganda shillings 2,096,840,000, Conditional Government Transfers 15,960,935,000, Discretionary Government Transfers Uganda Shillings 2,614,927,000. Central Government Transfers will constitute 93.1% of the annual budgeted funds.

**External Financing**

External financing is expected to constitute 3.2% of the budget i.e. 622,000,000 out of 22,202,921,000. External funds (Donor funding) 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	201,735	0	96,961
District Production Services	921,672	537,183	897,326
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,123,407</b>	<b>537,183</b>	<b>994,286</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	975,764	346,372	985,918
District Engineering Services	48,751	21,110	59,486
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,024,515</b>	<b>367,482</b>	<b>1,045,404</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	10,538	7,563	16,499
<b><i>Sub- Total of allocation Sector</i></b>	<b>10,538</b>	<b>7,563</b>	<b>16,499</b>

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<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,836,675	4,047,766	6,519,177
Secondary Education	3,148,307	2,329,300	3,185,447
Skills Development	789,858	586,161	823,925
Education & Sports Management and Inspection	182,898	92,923	262,566
<b>Sub- Total of allocation Sector</b>	<b>9,957,738</b>	<b>7,056,150</b>	<b>10,791,116</b>
<b>Sector :Health</b>			
Primary Healthcare	880,556	110,671	576,014
District Hospital Services	224,866	168,650	290,903
Health Management and Supervision	2,494,511	1,487,358	2,831,129
<b>Sub- Total of allocation Sector</b>	<b>3,599,932</b>	<b>1,766,679</b>	<b>3,698,046</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	232,958	20,708	417,503
Natural Resources Management	191,047	38,357	99,914
<b>Sub- Total of allocation Sector</b>	<b>424,005</b>	<b>59,064</b>	<b>517,418</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	757,407	66,330	777,161
<b>Sub- Total of allocation Sector</b>	<b>757,407</b>	<b>66,330</b>	<b>777,161</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,039,751	2,533,269	2,957,515
Local Statutory Bodies	461,798	222,940	498,175
Local Government Planning Services	176,347	108,740	275,135
<b>Sub- Total of allocation Sector</b>	<b>3,677,896</b>	<b>2,864,950</b>	<b>3,730,825</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	337,721	171,392	614,936
Internal Audit Services	19,881	9,256	23,776
<b>Sub- Total of allocation Sector</b>	<b>357,602</b>	<b>180,648</b>	<b>638,712</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,810,559</b>	<b>2,014,312</b>	<b>2,612,537</b>
District Unconditional Grant (Non-Wage)	66,579	49,935	66,579
District Unconditional Grant (Wage)	311,662	233,746	311,662

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General Public Service Pension Arrears (Budgeting)	134,518	134,518	0
Gratuity for Local Governments	447,204	335,403	1,009,008
Locally Raised Revenues	77,761	17,582	63,000
Multi-Sectoral Transfers to LLGs_NonWage	89,977	110,550	33,412
Multi-Sectoral Transfers to LLGs_Wage	189,076	141,807	189,076
Other Transfers from Central Government	991,104	598,972	361,813
Pension for Local Governments	443,513	332,635	577,987
Salary arrears (Budgeting)	59,165	59,165	0
<b>Development Revenues</b>	<b>229,192</b>	<b>760,481</b>	<b>344,979</b>
District Discretionary Development Equalization Grant	119,879	119,879	133,284
Locally Raised Revenues	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	109,312	640,602	111,694
<b>Total Revenues shares</b>	<b>3,039,751</b>	<b>2,774,793</b>	<b>2,957,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	500,738	375,554	500,738
Non Wage	2,309,821	1,397,236	2,111,798
<b>Development Expenditure</b>			
Domestic Development	229,192	760,480	344,979
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,039,751</b>	<b>2,533,269</b>	<b>2,957,515</b>

**Narrative of Workplan Revenues and Expenditure**

The expected revenues for FY 2020/21 include among others Locally Raised Revenue of Uganda shillings 163,000,000, Other Transfers from Central Government (NUSAF 3 Uganda shillings 361,812,600, 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 577,987,000, Gratuity 1,009,008,000. The anticipated funds shall be used for Payment of staff salaries, gratuity, offsetting the loan for the Council van, generation of NUSAF 3 projects, Capacity Building activities, refurbishment of Main administration block, DHOs office, construction of 2 stance VIP latrine at Community Based Services office, to mention but a few.

**Vote :603 Ngora District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>337,721</b>	<b>191,914</b>	<b>614,936</b>
District Unconditional Grant (Non-Wage)	94,272	70,704	94,272
District Unconditional Grant (Wage)	105,232	78,924	105,232
Locally Raised Revenues	86,146	42,287	369,565
Multi-Sectoral Transfers to LLGs_NonWage	52,071	0	45,867
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>337,721</b>	<b>191,914</b>	<b>614,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,232	74,089	105,232
Non Wage	232,489	97,303	509,704
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>337,721</b>	<b>171,392</b>	<b>614,936</b>

**Narrative of Workplan Revenues and Expenditure**

The department in FY 2020/21 expects Uganda shillings 614,936,475 of which 94,272,000 is for District Unconditional Grant (Non Wage) District Unconditional Grant (Wage) Worth 105,232,056 Locally Raised Revenue worth 343,565,407 (This is majorly Transfers to LLGs) 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 Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>461,798</b>	<b>286,788</b>	<b>498,175</b>
District Unconditional Grant (Non-Wage)	198,433	148,824	198,272
District Unconditional Grant (Wage)	130,117	97,588	142,117
Locally Raised Revenues	103,065	40,376	121,900
Multi-Sectoral Transfers to LLGs_NonWage	30,183	0	35,886
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>461,798</b>	<b>286,788</b>	<b>498,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,117	84,611	142,117
Non Wage	331,681	138,330	356,058
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>461,798</b>	<b>222,940</b>	<b>498,175</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/21, the department anticipates Revenues such as District Unconditional Grant(Non Wage) of Uganda Shillings 198,272,655, Locally Raised Revenue 121,900,000 and District Unconditional Grant ( Wage) 142,117,000 117,404 and shall be spent on the oversight role of Councils, monitor the implementation of Council resolutions on work plans and budgets that are lawful, payment of ex-gratia for LCs, recruitment of staff etc

**Vote :603 Ngora District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>876,658</b>	<b>640,279</b>	<b>851,263</b>
Locally Raised Revenues	1,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	12,298	0	10,606
Other Transfers from Central Government	49,434	29,835	35,178
Sector Conditional Grant (Non-Wage)	196,897	147,673	186,449
Sector Conditional Grant (Wage)	617,029	462,771	617,029
<b>Development Revenues</b>	<b>246,749</b>	<b>57,312</b>	<b>143,024</b>
Multi-Sectoral Transfers to LLGs_Gou	189,437	0	86,354
Sector Development Grant	57,312	57,312	56,669
<b>Total Revenues shares</b>	<b>1,123,407</b>	<b>697,591</b>	<b>994,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	617,029	407,364	617,029
Non Wage	259,629	129,818	234,234
<b>Development Expenditure</b>			
Domestic Development	246,749	0	143,024
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,123,407</b>	<b>537,183</b>	<b>994,286</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects Sector Conditional Grant (Wage) of Uganda shillings 617,028,504, Sector Conditional Grant (Non-Wage) Uganda shillings 186,449,484, Other Transfer from Central Government (VODP) 35,178,400, Locally Raised Revenues 2,000,000shs and Sector Development Grant Uganda shillings 169,626,374. The funds are planned for provision of Extension services, disease and pest surveillance, training of farmers in agro practices, operation of plant clinics, up-scaling the uptake of artificial insemination, vaccination campaigns, supervision and regulating of cattle markets, farmers tour exchange activities, fish farming, enforcement of legal fishing practices Tsetse fly control and management. The services shall cover a wide range of stakeholders i.e. the elderly, PWDs, Women, Youth etc.

**Vote :603 Ngora District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,351,613</b>	<b>1,748,661</b>	<b>2,641,835</b>
Locally Raised Revenues	1,000	0	41,000
Multi-Sectoral Transfers to LLGs_NonWage	19,054	0	21,285
Other Transfers from Central Government	0	0	129,947
Sector Conditional Grant (Non-Wage)	370,188	277,632	488,231
Sector Conditional Grant (Wage)	1,961,371	1,471,028	1,961,371
<b>Development Revenues</b>	<b>1,248,320</b>	<b>243,973</b>	<b>1,056,212</b>
District Discretionary Development Equalization Grant	0	0	42,813
External Financing	1,050,330	199,131	672,000
Multi-Sectoral Transfers to LLGs_Gou	73,199	0	187,000
Sector Development Grant	44,843	44,843	76,482
Transitional Development Grant	79,947	0	77,917
<b>Total Revenues shares</b>	<b>3,599,932</b>	<b>1,992,634</b>	<b>3,698,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,961,371	1,430,759	1,961,371
Non Wage	390,242	287,394	680,464
<b>Development Expenditure</b>			
Domestic Development	197,990	22,204	384,212
External Financing	1,050,330	26,322	672,000
<b>Total Expenditure</b>	<b>3,599,932</b>	<b>1,766,679</b>	<b>3,698,046</b>

**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 , 488,231,093, Local Revenue 41,000,000, Sector Development Grant shillings 76,482,379, DDEG 42,812,544 and Donor funding 672,000,000. 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. Construction of 2 kitchens at Ngora HC IV and Kobwin HC III, 5 stance VIP latrine and 2 bath shelters at HC IV, refurbishment of Paediatric ward at Ngora HC IV- with terazo, on of sanitary facilities and procurement of 147 bicycles for LCIs in Ngora district to promote health related activities at the lowest level.

**Vote :603 Ngora District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,152,440</b>	<b>6,261,375</b>	<b>9,345,883</b>
District Unconditional Grant (Wage)	32,176	24,132	32,176
Locally Raised Revenues	13,000	0	13,000
Multi-Sectoral Transfers to LLGs_NonWage	8,668	0	9,369
Other Transfers from Central Government	12,000	11,620	11,620
Sector Conditional Grant (Non-Wage)	1,725,709	1,150,473	2,076,117
Sector Conditional Grant (Wage)	6,360,887	5,075,150	7,203,601
<b>Development Revenues</b>	<b>1,805,298</b>	<b>1,703,144</b>	<b>1,445,232</b>
District Discretionary Development Equalization Grant	280,000	280,000	130,000
Locally Raised Revenues	0	0	15,000
Multi-Sectoral Transfers to LLGs_Gou	81,529	0	217,662
Other Transfers from Central Government	180,550	159,925	330,000
Sector Development Grant	1,263,219	1,263,219	752,570
<b>Total Revenues shares</b>	<b>9,957,738</b>	<b>7,964,519</b>	<b>10,791,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,393,063	5,228,560	7,235,777
Non Wage	1,759,377	1,133,698	2,110,106
<b>Development Expenditure</b>			
Domestic Development	1,805,298	693,892	1,445,232
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,957,738</b>	<b>7,056,150</b>	<b>10,791,116</b>

**Narrative of Workplan Revenues and Expenditure**



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**Vote :603 Ngora District****FY 2020/21**

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The Department of Education in FY 2020/21 expects to receive funds such as Locally Raised Revenue of Uganda shillings 26,000,000; Support to PLE Uganda shillings 11,620,000; District Unconditional Grant Wage Uganda shillings 32,176,000; Sector Conditional Grant Wage Uganda shillings 7,203,601,464; Sector Conditional Grant Non wage 2,076,117,579; Support to Northern Uganda 330,000,000; DDEG 130,000,000; and Sector Development Grant 752,570,860 and Local Revenue Development of 15,000,000. The anticipated funds will be used to construct a 4 classroom block in Koloin Primary School, Classroom Construction/Rehabilitation in Ngora New PS, 5 stance VIP latrines in Ngora Girls' PS, Ajeluk and Akubui Primary Schools, Payment of retention, Construction of phase two of Ngora Seed School-Odwarat and supply of furniture to Atiira, Gawa, Atoot and Kamodokima Primary Schools @ 36 desks 2 tables, 2 teachers chairs and 3 public noticeboards. 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 Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>567,444</b>	<b>429,492</b>	<b>615,312</b>
District Unconditional Grant (Wage)	66,423	49,817	66,423
Locally Raised Revenues	1,000	0	2,500
Multi-Sectoral Transfers to LLGs_NonWage	6,854	0	190,178
Other Transfers from Central Government	493,167	379,675	356,210
<b>Development Revenues</b>	<b>457,070</b>	<b>403,777</b>	<b>430,092</b>
Multi-Sectoral Transfers to LLGs_Gou	53,293	0	26,315
Sector Development Grant	403,777	403,777	403,777
<b>Total Revenues shares</b>	<b>1,024,515</b>	<b>833,269</b>	<b>1,045,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,423	49,740	66,423
Non Wage	501,022	310,192	548,889
<b>Development Expenditure</b>			
Domestic Development	457,070	7,550	430,092
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,024,515</b>	<b>367,482</b>	<b>1,045,404</b>

**Narrative of Workplan Revenues and Expenditure**

The Sector expects to receive Uganda shillings 828,910,000 with a break down of Uganda Shillings 403,776,798 for Sector Development Grant, Uganda shillings 356,210,000 (District) and 189,208,263 (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+200), 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 Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,071</b>	<b>22,553</b>	<b>58,522</b>
Locally Raised Revenues	1,000	0	3,000
Sector Conditional Grant (Non-Wage)	30,071	22,553	55,522
<b>Development Revenues</b>	<b>201,887</b>	<b>201,887</b>	<b>358,982</b>
Sector Development Grant	201,887	201,887	358,982
<b>Total Revenues shares</b>	<b>232,958</b>	<b>224,440</b>	<b>417,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,071	12,619	58,522
<b>Development Expenditure</b>			
Domestic Development	201,887	8,089	358,982
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,958</b>	<b>20,708</b>	<b>417,503</b>

**Narrative of Workplan Revenues and Expenditure**

The Water Sector in FY 2020/21 anticipates Work plan revenues of Uganda shillings 55,521,739 of District Unconditional Grant Non wage; Uganda shilling 3,000,000 Locally Raised Revenues; and Uganda Shillings 358,981,717 Sector Development Grant. The anticipated funds shall be spent on drilling of two (3) boreholes, construction of one (1) solar powered scheme at Kalengo, rehabilitation of three (3) deep boreholes and payment of retention, (4) coordination meetings and Sensitization, (06) training of Water User Source Committees. The boreholes once drilled and rehabilitated shall benefit the women, children, Youth, elderly, men etc. The Water User Committees shall be composed of Women and Men to cover Gender issues.

**Vote :603 Ngora District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,571</b>	<b>46,502</b>	<b>80,143</b>
District Unconditional Grant (Wage)	57,333	43,000	47,333
Locally Raised Revenues	8,000	500	5,000
Multi-Sectoral Transfers to LLGs_NonWage	14,234	0	11,863
Sector Conditional Grant (Non-Wage)	4,003	3,002	15,947
<b>Development Revenues</b>	<b>107,476</b>	<b>0</b>	<b>19,771</b>
District Discretionary Development Equalization Grant	0	0	18,000
External Financing	72,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	35,476	0	1,771
<b>Total Revenues shares</b>	<b>191,047</b>	<b>46,502</b>	<b>99,914</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,333	35,858	47,333
Non Wage	26,237	2,499	32,810
<b>Development Expenditure</b>			
Domestic Development	35,476	0	19,771
External Financing	72,000	0	0
<b>Total Expenditure</b>	<b>191,047</b>	<b>38,357</b>	<b>99,914</b>

**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 15,947,293 District Unconditional Grant Wage Uganda shillings 47,333,000, Local Revenue Uganda shillings 5,000,000 and DDEG of Uganda shillings 18,000,000. 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 Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>646,000</b>	<b>106,544</b>	<b>774,161</b>
District Unconditional Grant (Wage)	43,769	32,827	43,769
Locally Raised Revenues	1,000	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	12,124	0	11,780
Other Transfers from Central Government	556,004	48,890	682,864
Sector Conditional Grant (Non-Wage)	33,103	24,827	32,748
<b>Development Revenues</b>	<b>111,407</b>	<b>0</b>	<b>3,000</b>
External Financing	22,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	89,407	0	3,000
<b>Total Revenues shares</b>	<b>757,407</b>	<b>106,544</b>	<b>777,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,769	32,485	43,769
Non Wage	602,231	33,845	730,392
<b>Development Expenditure</b>			
Domestic Development	89,407	0	3,000
External Financing	22,000	0	0
<b>Total Expenditure</b>	<b>757,407</b>	<b>66,330</b>	<b>777,161</b>

**Narrative of Workplan Revenues and Expenditure**

The department in FY 2020/21 expects to receive funds as follows: YLP, UWEP, PAC and Micro projects totaling to Uganda shillings 682,864,596, District Unconditional Grant Wage Uganda shillings 43,769,000, Sector Conditional Grant Non wage Uganda shillings 32,747,709, Local Revenue Uganda shillings 3,000,000. 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, 50 groups with Seed capital under Micro project funds, 20 UWEP groups and 25 YLP groups supported.

**Vote :603 Ngora District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,761</b>	<b>46,490</b>	<b>116,947</b>
District Unconditional Grant (Non-Wage)	31,991	23,993	51,569
District Unconditional Grant (Wage)	26,642	19,982	24,643
Locally Raised Revenues	15,061	2,515	26,239
Multi-Sectoral Transfers to LLGs_NonWage	14,067	0	14,497
<b>Development Revenues</b>	<b>88,586</b>	<b>79,638</b>	<b>158,188</b>
District Discretionary Development Equalization Grant	79,638	79,638	148,799
Multi-Sectoral Transfers to LLGs_Gou	8,948	0	9,389
<b>Total Revenues shares</b>	<b>176,347</b>	<b>126,128</b>	<b>275,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,642	18,725	24,643
Non Wage	61,119	21,273	92,305
<b>Development Expenditure</b>			
Domestic Development	88,586	68,743	158,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,347</b>	<b>108,740</b>	<b>275,135</b>

**Narrative of Workplan Revenues and Expenditure**

The Department in FY 2020/21 anticipates District Unconditional Grant (Wage) of Uganda shillings. 24,642,866; District Unconditional Grant (Non Wage) of Uganda shillings 51,568,595; Local Revenue of Uganda shillings 26,239,350. The funds once realized shall be used for implementation of activities such as Planning and budgeting with clear integration of cross-cutting issues and finalization of DDP III, Internal Mock assessment and External Assessment, preparation of statistical abstract, technical back to LLGs in relation to Planning and budgeting, compile inclusive statistics to guide decision making. While all this is conducted; Special Interest Groups like Elderly, Youth, Children, Women, PWDs PLHIV etc shall be involved in the consultations and their interests taken care off. This will also avoid the aspect of marginalization and will provide equal opportunities to all stakeholders in the community.

**Vote :603 Ngora District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,881</b>	<b>9,256</b>	<b>23,776</b>
District Unconditional Grant (Non-Wage)	11,675	8,756	12,367
Locally Raised Revenues	2,000	500	4,000
Multi-Sectoral Transfers to LLGs_NonWage	6,206	0	7,409
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>19,881</b>	<b>9,256</b>	<b>23,776</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,881	9,256	23,776
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,881</b>	<b>9,256</b>	<b>23,776</b>

**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 12,366,538 and shall be spent on Internal Audit and Management of the Audit office activities.

**Vote :603 Ngora District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,538</b>	<b>7,903</b>	<b>16,499</b>
Locally Raised Revenues	0	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,970
Sector Conditional Grant (Non-Wage)	10,538	7,903	10,528
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>10,538</b>	<b>7,903</b>	<b>16,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,538	7,563	16,499
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,538</b>	<b>7,563</b>	<b>16,499</b>

**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.



**Vote :603 Ngora District**

**FY 2020/21**

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