

# Vote: 603 Ngora District

# FY 2018/19

## 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 **2018/19**. 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 **2018/19** 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.

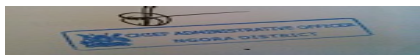
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, 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 **2018/19**.

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  
(Accounting Officer)

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

Signature :



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

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

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## 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 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Local Revenues</b>	779,639	282,028	255,285
<b>Discretionary Government Transfers</b>	2,228,876	1,907,597	2,545,892
<b>Conditional Government Transfers</b>	11,067,447	8,136,704	12,417,831
<b>Other Government Transfers</b>	1,300,993	1,095,364	2,474,610
<b>Donor Funding</b>	0	71,521	624,021
<b>Grand Total</b>	<b>15,376,955</b>	<b>11,493,215</b>	<b>18,317,639</b>

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

By the end of third quarter FY 2017-18, Ngora District Local Government had realized shs 11,493,215,000 i.e. 75% out of an approved budget of 15,376,955,000. Out of the funds received, 79% of the releases were spent, 65% of the budgeted funds were spent and 87% of the budgeted funds were released. Its also key to note that out of the approved budget, 11,493,215,000 is the cumulative release, out of which 9,127,151,000 is the cumulative expenditure. Also key to note is that the out an approved budget of Local Revenue shs 779,639,000 shs 282,028,000 i.e. 36% has been collected, under Discretionary Government Transfers out of 2,228,876,000 shs 1,907,597,000 i.e. 86% was realized, under Conditional Government Transfers of shs 11,067,447,000 shs 8,136,704,000 i.e. 74% was realized and Under Other Government Transfers out shs 1,300,993,000 shs 1,095,364,000 i.e. 84% was realized to this end.

**Planned Revenues for next FY**

Revenue forecasts for 2018/19 include among others Locally Raised Revenues 255,285,000, Discretionary Government Transfers 2,545,892,000, Conditional Government Transfers 12,417,831,000, Other Government Transfers 2,611,801,000 and Donor funding 624,021,000 from TASO, UNDP and UNICEF.

**Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department**

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,239,208	1,553,173	2,413,565
Finance	344,180	207,233	308,389
Statutory Bodies	445,306	318,014	433,880
Production and Marketing	627,026	518,053	1,192,467
Health	1,738,069	1,470,298	3,105,841
Education	7,391,176	5,480,039	7,987,588
Roads and Engineering	946,807	850,629	1,176,497
Water	575,209	506,557	359,211
Natural Resources	139,351	143,579	208,346
Community Based Services	761,048	355,722	976,848
Planning	127,811	65,568	115,913

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Internal Audit	41,764	24,349	39,093
<b>Grand Total</b>	<b>15,376,955</b>	<b>11,493,215</b>	<b>18,317,639</b>
<i>o/w: Wage:</i>	7,885,091	5,913,818	9,189,325
<i>Non-Wage Recurrent:</i>	4,842,805	3,004,721	5,424,395
<i>Domestic Devt:</i>	2,649,059	2,503,154	3,079,897
<i>Donor Devt:</i>	0	71,521	624,021

**Expenditure Performance by end of March FY 2017/18**

The Expenditure performance for FY 2017/18 third quarter ended March 2018 indicates that 75% of budgeted funds were received and 65% spent. Administration spent 1,397,117,000, Finance 207,233,000, Statutory Bodies 302,695,000 Production and Marketing 472,826,000, Health 1,250,495,000, Education 4,993,431,000, Roads and Engineering 608,648,000, Water 378,087,000, Natural Resources 142,939,000, Community Based Services 135,751,000, Planning 61,954,000 and Internal Audit 24,349,000 totaling to 9,975,527,000.

**Planned Expenditures for the FY 2018/19**

The total expenditure plan for FY 2018/19 is 18,317,639,000 compared to 15,376,955,000 in FY 2017/18. The overall increase amounting to 2,977,875,000. This is a result of wage enhancement, introduction to Agric extension workers non wage recurrent grant, increase in Sector Development Grant under Education, NUSAF 3. Despite the increase, there's individual decrease in Grants to Water sector and Local Revenue estimates. The expenditure plans include construction of a 4 1 staff house in Kalengo, Kokodu and Kodike primary schools, road maintenance, drilling of 3 boreholes, rehabilitation of 6 boreholes, installation of solar powered boreholes, creation of more watersheds under NUSAF 3. There are variation noted e.g water with a reduction of about 226,702,000 and health of 224,000,000.

**Medium Term Expenditure Plans**

Ngora district expects to spend its funds in the following areas; construction of teachers staff houses and pit latrines, maintenance and rehabilitation of boreholes, payment of pensions and gratuity, payment of staff salaries, 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 Local Governments etc

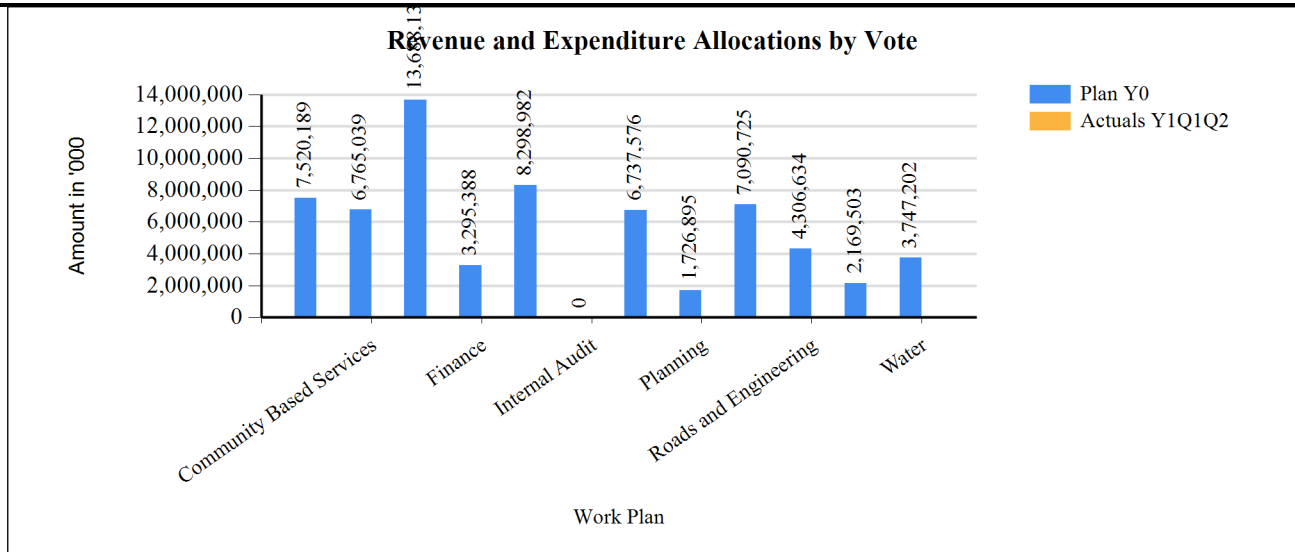
**Challenges in Implementation**

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 bogging down the already identified priorities, inadequate funding, inadequate transport facilities, ever changing policies e.g. transitioning from manual expenditure to IFMS ,creation new administrative units without a clear source of funding.

**G1: Graph on the revenue and expenditure allocations by Department**

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## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>779,639</b>	<b>282,028</b>	<b>255,285</b>
Advertisements/Bill Boards	2,518	75	2,518
Agency Fees	20,056	10,520	10,056
Animal & Crop Husbandry related Levies	6,210	2,172	3,210
Business licenses	736	10,942	736
Educational/Instruction related levies	26,107	2,380	10,000
Group registration	0	810	5,000
Inspection Fees	14,965	0	14,965
Land Fees	372,004	94,134	30,000
Liquor licenses	1,556	0	1,556
Local Hotel Tax	5,000	0	5,000
Local Services Tax	54,799	44,243	54,799
Market /Gate Charges	123,816	90,430	80,000
Occupational Permits	436	0	436
Other Fees and Charges	104,229	5,799	5,000
Other licenses	0	0	934
Park Fees	6,605	6,400	6,605
Property related Duties/Fees	14,199	785	10,000
Quarry Charges	0	1,665	0
Refuse collection charges/Public convenience	302	0	302
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,380	4,700	3,380
Registration of Businesses	18,788	18	10,788

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Rent & rates – produced assets – from other govt. units	0	6,957	0
Stamp duty	934	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,228,876</b>	<b>1,907,597</b>	<b>2,545,892</b>
District Discretionary Development Equalization Grant	913,884	913,884	1,002,462
District Unconditional Grant (Non-Wage)	408,398	306,298	500,073
District Unconditional Grant (Wage)	656,189	492,142	759,714
Urban Discretionary Development Equalization Grant	29,877	29,877	37,535
Urban Unconditional Grant (Non-Wage)	57,444	43,083	57,031
Urban Unconditional Grant (Wage)	163,084	122,313	189,076
<b>2b. Conditional Government Transfer</b>	<b>11,067,447</b>	<b>8,136,704</b>	<b>12,417,831</b>
General Public Service Pension Arrears (Budgeting)	43,448	43,448	0
Gratuity for Local Governments	386,408	289,806	347,204
Pension for Local Governments	301,466	226,100	326,512
Salary arrears (Budgeting)	55,289	55,289	0
Sector Conditional Grant (Non-Wage)	2,163,340	1,224,851	2,143,867
Sector Conditional Grant (Wage)	7,065,817	5,299,363	8,240,535
Sector Development Grant	997,847	997,847	1,305,417
Transitional Development Grant	53,831	0	54,297
<b>2c. Other Government Transfer</b>	<b>1,300,993</b>	<b>1,095,364</b>	<b>2,474,610</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Global Fund	0	42,159	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	30,000
Northern Uganda Social Action Fund (NUSAF)	698,020	370,312	991,104
Other	30,000	28,109	0
Support to PLE (UNEB)	10,900	9,258	10,900
Support to Production Extension Services	0	17,255	0
Uganda Road Fund (URF)	0	388,877	673,111
Uganda Sanitation Fund	0	49,808	0
Uganda Sanitation Fund (USF)	0	0	54,531
Uganda Women Entrepreneurship Program(UWEP)	157,782	126,417	303,782
Vegetable Oil Development Project	0	0	32,178
Youth Livelihood Programme (YLP)	404,292	63,170	379,004
<b>3. Donor</b>	<b>0</b>	<b>71,521</b>	<b>624,021</b>
The AIDS Support Organisation (TASO)	0	58,894	442,560
United Nations Development Programme (UNDP)	0	0	72,000
United Nations Children Fund (UNICEF)	0	0	9,461
United Nations Population Fund (UNPF)	0	12,628	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000

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<b>Total Revenues shares</b>	<b>15,376,955</b>	<b>11,493,215</b>	<b>18,317,639</b>
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**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

By the end of third quarter FY 2017/18, the district had realized 282,028,000 out an approved budget of 779,639,000 giving 36% of the approved budget. The highest collection was realized from Local Service Tax 44,243,000 81% Land fees 94,134,000 25% and Market/Gate charges 90,430,000 73%. 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 Third quarter FY 2017/18, the district realized 1,907,597,000 i.e. 86% of budgeted Discretionary Government Transfers, 8,136,704,000 74% of budgeted Conditional Government Transfers, and 1,095,364,000 of Other Government Transfers i.e. 84%

**Donor Funding**

By the end of third quarter of FY 2017/18, Ngora district only managed to get 71,521,000 donor funding from UNFPA and TASO for Family Planning activities and HIV/AIDS, ART activities

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

The Local Revenue forecast for FY 2018/19 is, 255,285,000 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 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 2,545,892,000 this increase is realized in DDEG funds from 913,884,084 to 1,002,462, 000 Conditional Government Transfers increased from 11,067,447,000 to 12,417,831,000.

**Donor Funding**

The anticipated donor funding for FY 2018/19 is 624,021,000 i.e.442,560 from TASO, 72,000,000 UNDP, 9,461,000 UNICEF, and GAVI 100,000,000. TASO funds are meant to support Operations and HIV/ART services in all Health Units and DHO's office and UNICEF for rolling out ROTA virus vaccination.

**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 March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector: Agriculture</b>			
Agricultural Extension Services	195,807	174,534	166,207
District Production Services	423,057	295,923	1,017,628
District Commercial Services	8,161	2,369	8,632
<b><i>Sub- Total of allocation Sector</i></b>	<b>627,025</b>	<b>472,826</b>	<b>1,192,467</b>
<b>Sector: Works and Transport</b>			
District, Urban and Community Access Roads	946,807	608,648	1,109,062



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District Engineering Services	0	0	67,435
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>946,807</i></b>	<b><i>608,648</i></b>	<b><i>1,176,497</i></b>
<b>Sector: Education</b>			
Pre-Primary and Primary Education	4,952,541	3,223,452	5,269,126
Secondary Education	1,669,289	1,253,414	1,827,847
Skills Development	673,493	467,320	755,221
Education & Sports Management and Inspection	95,853	49,246	135,394
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>7,391,176</i></b>	<b><i>4,993,431</i></b>	<b><i>7,987,588</i></b>
<b>Sector: Health</b>			
Primary Healthcare	185,694	215,885	335,066
District Hospital Services	224,866	128,424	311,266
Health Management and Supervision	1,327,510	906,186	2,459,509
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>1,738,070</i></b>	<b><i>1,250,495</i></b>	<b><i>3,105,841</i></b>
<b>Sector: Water and Environment</b>			
Rural Water Supply and Sanitation	575,209	378,087	359,211
Natural Resources Management	139,351	142,939	208,346
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>714,559</i></b>	<b><i>521,026</i></b>	<b><i>567,557</i></b>
<b>Sector: Social Development</b>			
Community Mobilisation and Empowerment	761,048	135,751	976,848
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>761,048</i></b>	<b><i>135,751</i></b>	<b><i>976,848</i></b>
<b>Sector: Public Sector Management</b>			
District and Urban Administration	2,239,208	1,397,117	2,413,565
Local Statutory Bodies	445,306	302,695	433,880
Local Government Planning Services	127,810	63,619	115,913
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>2,812,324</i></b>	<b><i>1,763,432</i></b>	<b><i>2,963,358</i></b>
<b>Sector: Accountability</b>			
Financial Management and Accountability(LG)	344,179	207,233	308,389
Internal Audit Services	41,764	24,349	39,093
<b><i>Sub- Total of allocation Sector</i></b>	<b><i>385,944</i></b>	<b><i>231,582</i></b>	<b><i>347,482</i></b>

**Vote: 603 Ngora District****FY 2018/19****SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,466,810</b>	<b>1,016,699</b>	<b>2,195,358</b>
District Unconditional Grant (Non-Wage)	65,649	46,861	77,876
District Unconditional Grant (Wage)	165,051	123,808	198,181
General Public Service Pension Arrears (Budgeting)	43,448	43,448	0
Gratuity for Local Governments	386,408	289,806	347,204
Locally Raised Revenues	43,550	17,102	48,500
Multi-Sectoral Transfers to LLGs_NonWage	238,625	99,126	64,149
Multi-Sectoral Transfers to LLGs_Wage	87,122	65,349	141,833
Other Transfers from Central Government	80,200	49,810	991,104
Pension for Local Governments	301,466	226,100	326,512
Salary arrears (Budgeting)	55,289	55,289	0
<b>Development Revenues</b>	<b>772,399</b>	<b>536,474</b>	<b>218,207</b>
District Discretionary Development Equalization Grant	105,098	109,233	91,602
Multi-Sectoral Transfers to LLGs_Gou	49,480	106,739	126,605
Other Transfers from Central Government	617,820	320,502	0
<b>Total Revenue Shares</b>	<b>2,239,208</b>	<b>1,553,173</b>	<b>2,413,565</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	252,173	189,157	340,013
Non Wage	1,214,637	717,279	1,855,345
<b>Development Expenditure</b>			
Domestic Development	772,398	490,681	218,207
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,239,208</b>	<b>1,397,117</b>	<b>2,413,565</b>

**Narrative of Workplan Revenues and Expenditure**

Work plan revenues and expenditure for FY 2018/19 shall cover payment of Pensions and Gratuity, Office Operation costs, payment staff salaries, Capacity Building of both Political and technical staff, procurement of a Council Van etc

**Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>344,180</b>	<b>207,233</b>	<b>296,889</b>
District Unconditional Grant (Non-Wage)	55,162	50,403	101,051
District Unconditional Grant (Wage)	83,141	62,356	121,141
Locally Raised Revenues	146,742	47,334	42,613
Multi-Sectoral Transfers to LLGs_NonWage	59,134	47,140	32,083
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	11,500
<b>Total Revenue Shares</b>	<b>344,180</b>	<b>207,233</b>	<b>308,389</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,141	62,356	121,141
Non Wage	261,038	144,877	175,747
<b>Development Expenditure</b>			
Domestic Development	0	0	11,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>344,179</b>	<b>207,233</b>	<b>308,389</b>

**Narrative of Workplan Revenues and Expenditure**

The Work plan Revenues shall basically be cover expenditures on the sub-sectors of Finance department i.e Financial Management Services, Budgeting and Planning Services, LG Expenditure Management Services, LG Accounting Services, Integrated Financial Management System (IFMS)

**Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>445,306</b>	<b>318,014</b>	<b>433,880</b>
District Unconditional Grant (Non-Wage)	131,839	119,912	199,652
District Unconditional Grant (Wage)	167,179	125,384	162,196
Locally Raised Revenues	51,972	9,800	39,172
Multi-Sectoral Transfers to LLGs_NonWage	88,076	58,238	26,622
Multi-Sectoral Transfers to LLGs_Wage	6,240	4,680	6,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>445,306</b>	<b>318,014</b>	<b>433,880</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,419	130,064	168,436
Non Wage	271,887	172,631	265,445
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>445,306</b>	<b>302,695</b>	<b>433,880</b>

**Narrative of Workplan Revenues and Expenditure**

Monthly allowances for councilors paid, 6 council meetings conducted and minutes produced, salaries paid to both political and technical staff, payment of Home to Office allowances to 4 staff made, 6 standing committee meetings conducted and minutes produced, payment of Ex-gratia to LC1s and LC11s, Political monitoring done and reports produced, Staff recruited and minute extras submitted, Audit reports examined and reports produced and submitted, contracts awarded and reports produced and submitted

**Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>427,302</b>	<b>322,601</b>	<b>915,758</b>
District Unconditional Grant (Wage)	5,470	4,102	0
Locally Raised Revenues	5,000	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	19,682	2,681	17,161
Other Transfers from Central Government	0	17,255	32,178
Sector Conditional Grant (Non-Wage)	27,207	20,406	246,389
Sector Conditional Grant (Wage)	369,943	277,457	617,029
<b>Development Revenues</b>	<b>199,724</b>	<b>195,452</b>	<b>276,709</b>
Multi-Sectoral Transfers to LLGs_Gou	176,125	171,853	219,579
Sector Development Grant	23,599	23,599	57,130
<b>Total Revenue Shares</b>	<b>627,026</b>	<b>518,053</b>	<b>1,192,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	375,412	281,559	617,029
Non Wage	51,890	19,414	298,729
<b>Development Expenditure</b>			
Domestic Development	199,724	171,853	276,709

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>627,025</b>	<b>472,826</b>	<b>1,192,467</b>

**Narrative of Workplan Revenues and Expenditure**

Procurement of 2 motor cycles, a cassava/Potato chipper, payment of salaries for extension workers, monitoring of field activities, provision of extension services and operationalization of the Plant Clinic

**Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,558,889</b>	<b>1,254,347</b>	<b>2,344,920</b>
Locally Raised Revenues	6,000	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	21,759	13,333	22,419
Multi-Sectoral Transfers to LLGs_Wage	19,555	14,666	0
Other Transfers from Central Government	0	91,967	54,531
Sector Conditional Grant (Non-Wage)	336,600	252,450	336,600
Sector Conditional Grant (Wage)	1,174,975	881,231	1,928,371
<b>Development Revenues</b>	<b>179,180</b>	<b>215,951</b>	<b>760,921</b>
District Discretionary Development Equalization Grant	60,000	60,000	117,412
Donor Funding	0	71,521	488,021
Multi-Sectoral Transfers to LLGs_Gou	65,350	84,430	59,100
Sector Development Grant	0	0	42,090
Transitional Development Grant	53,831	0	54,297
<b>Total Revenue Shares</b>	<b>1,738,069</b>	<b>1,470,298</b>	<b>3,105,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,194,530	895,897	1,928,371
Non Wage	364,359	263,766	416,549
<b>Development Expenditure</b>			
Domestic Development	179,180	90,831	272,900
Donor Development	0	0	488,021
<b>Total Expenditure</b>	<b>1,738,070</b>	<b>1,250,495</b>	<b>3,105,841</b>

**Narrative of Workplan Revenues and Expenditure**

The work plan revenues for 2018/2019 shall be spent on payment of staff salaries, construction a maternity ward in Opot HC II and its fencing, procurement of an Ultra sound Scanner for Ngora HCIV, construction of placenta pits in Ngora HCIV and Agu HC III, monitoring and implementation of activities, provision of quality health services

**Workplan Title : Education**

## Vote: 603 Ngora District

FY 2018/19

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,953,498</b>	<b>5,088,819</b>	<b>7,263,901</b>
District Unconditional Grant (Wage)	47,195	35,396	54,063
Locally Raised Revenues	14,000	1,880	4,500
Multi-Sectoral Transfers to LLGs_NonWage	9,722	1,090	7,906
Other Transfers from Central Government	10,900	9,258	10,900
Sector Conditional Grant (Non-Wage)	1,350,781	900,521	1,491,397
Sector Conditional Grant (Wage)	5,520,900	4,140,675	5,695,135
<b>Development Revenues</b>	<b>437,678</b>	<b>391,220</b>	<b>723,687</b>
District Discretionary Development Equalization Grant	200,000	200,000	100,000
Multi-Sectoral Transfers to LLGs_Gou	91,198	44,740	71,100
Sector Development Grant	146,480	146,480	552,587
<b>Total Revenue Shares</b>	<b>7,391,176</b>	<b>5,480,039</b>	<b>7,987,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,568,095	3,939,475	5,749,198
Non Wage	1,385,403	931,620	1,514,703
<b>Development Expenditure</b>			
Domestic Development	437,678	122,336	723,687
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,391,176</b>	<b>4,993,431</b>	<b>7,987,588</b>

## Narrative of Workplan Revenues and Expenditure

Work plan revenues for FY 2018-19 are planned for payment of teachers salaries, school Inspection, construction of 4 in 1 staff houses in Kalengo, Kodike and Kokodu primary schools, 2 classroom block in Apama 3, 4 stance VIP latrines constructed in Agu, Atapar & Aciisa, Supply of 36 3, seater desks to Akeit, Retention paid, RISO machine & office furniture procured, Investment service costs handled.

## Workplan Title : Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>452,476</b>	<b>366,399</b>	<b>736,972</b>
District Unconditional Grant (Wage)	44,085	33,064	54,325
Locally Raised Revenues	5,000	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	4,572	3,993	6,537
Multi-Sectoral Transfers to LLGs_Wage	18,700	14,010	0

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Other Transfers from Central Government	0	314,632	673,111
Sector Conditional Grant (Non-Wage)	380,119	0	0
<b>Development Revenues</b>	<b>494,332</b>	<b>484,230</b>	<b>439,525</b>
Multi-Sectoral Transfers to LLGs_Gou	85,207	860	30,400
Other Transfers from Central Government	0	74,245	0
Sector Development Grant	409,125	409,125	409,125
<b>Total Revenue Shares</b>	<b>946,807</b>	<b>850,629</b>	<b>1,176,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,785	47,074	54,325
Non Wage	389,691	307,213	682,647
<b>Development Expenditure</b>			
Domestic Development	494,332	254,362	439,525
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>946,807</b>	<b>608,648</b>	<b>1,176,497</b>

**Narrative of Workplan Revenues and Expenditure**

The work Plan revenues and expenditure shall cover Road maintenance, District (208) Km, Urban (32)Km, CARs(60)Km, Mechanized routine (50)Km, Periodic (4.0) and Road rehabilitation /Sealing (1.0)Km.

**Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,535</b>	<b>34,684</b>	<b>53,443</b>
District Unconditional Grant (Wage)	13,074	9,806	18,871
Locally Raised Revenues	4,000	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	42,290	0	0
Sector Conditional Grant (Non-Wage)	33,171	24,878	31,572
<b>Development Revenues</b>	<b>482,673</b>	<b>471,873</b>	<b>305,768</b>
District Discretionary Development Equalization Grant	50,730	50,730	61,283
Multi-Sectoral Transfers to LLGs_Gou	13,300	2,500	0
Sector Development Grant	418,643	418,643	244,485
<b>Total Revenue Shares</b>	<b>575,209</b>	<b>506,557</b>	<b>359,211</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,074	9,806	18,871
Non Wage	79,461	24,878	34,572

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<i>Development Expenditure</i>			
Domestic Development	482,673	343,403	305,768
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>575,209</b>	<b>378,087</b>	<b>359,211</b>

**Narrative of Workplan Revenues and Expenditure**

Revenue expenditure for FY 2018-19 shall be construction of solar powered scheme at Juwai village in Kobwin LLG; Construction of a 2 stance latrine at Katengeto Island in Kobwin LLG; Drill 5 deep boreholes in 5 LLGs; Conduct another feasibility study for existing borehole located in Kalengo in Ngora LLG; training of 5 new WSC; pay outstanding balance for previous feasibility study conducted at Juwai village in Kobwin LLG; Conduct 1 planning & Advocacy meeting at District headquarters; sensitize 5 communities on 6 critical requirements; procure metallic container for storage purpose; procure fuel; procure protective wear etc

**Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,551</b>	<b>110,824</b>	<b>114,646</b>
District Unconditional Grant (Wage)	46,310	34,712	49,004
Locally Raised Revenues	25,734	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	33,496	61,153	17,616
Multi-Sectoral Transfers to LLGs_Wage	15,012	11,259	41,004
Sector Conditional Grant (Non-Wage)	3,999	2,999	4,023
<b>Development Revenues</b>	<b>14,800</b>	<b>32,755</b>	<b>93,700</b>
Donor Funding	0	0	72,000
Multi-Sectoral Transfers to LLGs_Gou	14,800	32,755	21,700
<b>Total Revenue Shares</b>	<b>139,351</b>	<b>143,579</b>	<b>208,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,322	45,971	90,008
Non Wage	63,229	64,852	24,638
<b>Development Expenditure</b>			
Domestic Development	14,800	32,115	21,700
Donor Development	0	0	72,000
<b>Total Expenditure</b>	<b>139,351</b>	<b>142,939</b>	<b>208,346</b>

**Narrative of Workplan Revenues and Expenditure**

The Department Planned for office running costs, monitoring of wetland and wetland restoration activities.

**Workplan Title : Community Based Services**



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>704,601</b>	<b>120,328</b>	<b>133,457</b>
District Unconditional Grant (Wage)	36,090	27,067	43,284
Locally Raised Revenues	5,000	700	3,000
Multi-Sectoral Transfers to LLGs_NonWage	23,520	5,719	20,686
Multi-Sectoral Transfers to LLGs_Wage	16,456	12,349	0
Other Transfers from Central Government	592,073	50,896	32,600
Sector Conditional Grant (Non-Wage)	31,463	23,597	33,886
<b>Development Revenues</b>	<b>56,447</b>	<b>235,394</b>	<b>843,392</b>
District Discretionary Development Equalization Grant	0	0	25,000
Donor Funding	0	0	64,000
Multi-Sectoral Transfers to LLGs_Gou	56,447	68,594	74,206
Other Transfers from Central Government	0	166,800	680,186
<b>Total Revenue Shares</b>	<b>761,048</b>	<b>355,722</b>	<b>976,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,545	39,417	43,284
Non Wage	652,056	27,740	90,172
<b>Development Expenditure</b>			
Domestic Development	56,447	68,594	779,392
Donor Development	0	0	64,000
<b>Total Expenditure</b>	<b>761,048</b>	<b>135,751</b>	<b>976,848</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/19 allocation to the department have increased compared to the previous financial year and this is attributed to allocation of DDEG, Increment in wage, micro projects and OVC support from TASO.

**Workplan Title : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,984</b>	<b>54,242</b>	<b>85,404</b>
District Unconditional Grant (Non-Wage)	36,508	16,000	21,530
District Unconditional Grant (Wage)	32,910	24,683	42,965
Locally Raised Revenues	25,178	2,850	5,000
Multi-Sectoral Transfers to LLGs_NonWage	21,388	10,709	15,908
<b>Development Revenues</b>	<b>11,826</b>	<b>11,326</b>	<b>30,509</b>
District Discretionary Development Equalization Grant	8,486	8,486	20,724
Multi-Sectoral Transfers to LLGs_Gou	3,340	2,840	9,785
<b>Total Revenue Shares</b>	<b>127,811</b>	<b>65,568</b>	<b>115,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,910	24,683	42,965
Non Wage	83,074	29,174	42,438
<b>Development Expenditure</b>			
Domestic Development	11,826	9,763	30,509
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>127,810</b>	<b>63,619</b>	<b>115,913</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2018/19 the Planning Unit has planned for retooling, Preparation of Contract Form B, BFP, PBS physical progressive reports and monitoring projects within the Planning Unit.

**Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,764</b>	<b>24,349</b>	<b>39,093</b>
District Unconditional Grant (Non-Wage)	16,000	9,000	13,000
District Unconditional Grant (Wage)	15,684	11,763	15,684
Locally Raised Revenues	5,000	1,100	3,000
Multi-Sectoral Transfers to LLGs_NonWage	5,080	2,486	7,409
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>41,764</b>	<b>24,349</b>	<b>39,093</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	15,684	11,763	15,684
Non Wage	26,080	12,586	23,409
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,764</b>	<b>24,349</b>	<b>39,093</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to realise Unconditional grant of Shs 14,000,000 and Local Revenue of Shs 3,000,000 and Wage of Shs 15,634,000