

Vote :615 Omoro 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) 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).

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

Signature :



NICHOLAS OGWANG

(Accounting Officer)

Signature :

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

Signed on Date: _____

Signed on Date: _____

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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 :615 Omoro 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
Locally Raised Revenues	1,957,840	192,045	476,976
Discretionary Government Transfers	3,444,690	2,902,459	3,541,179
Conditional Government Transfers	19,102,238	15,219,959	20,150,379
Other Government Transfers	3,388,266	1,750,874	7,617,657
External Financing	306,500	307,391	727,400
Grand Total	28,199,534	20,372,727	32,513,591

Revenue Performance by end of March of the Running FY

Revenue by source

Revenue forecasts for financial year 2020/21 planned by source are as follows, locally raised revenue ugx 465,976,000, other government transfers of ugx 3,156,372,000, discretionary government transfers of ugx 3,493,281,000, conditional government transfers of ugx 17,493,101,000, and external finances of ugx 663,900,000

Planned Revenues for next FY

There is a decrease in LRR by 76.2% from ugx 1,957,840 FY 2019/20 to ugx 456,976,000 in FY 2020/21 because of the following reasons; Parliament imposed LRR to local governments and there was a drastic drop in local revenue base in LRR collection in 2019/2020 due to blockage of charcoal business in Omoro district which was a Cash Cow for the district and Revenue officer also lacks transport for revenue mobilization The central government transfers for DDEG has increased by 1.53% The central government transfers for Conditional grants has recreated by 8.42%. The central government transfers for other government Transfers has recreated by 6.76% Central Government Transfers reduced from ugx 22,490,504,000 and ugx 20,652,473,000 this was majorly due to central government decisions External financing increased by 116.61% due increase by the funds released from UNICEF

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
Administration	5,873,534	2,466,052	3,474,485
Finance	246,732	145,440	318,553
Statutory Bodies	539,449	269,504	566,909
Production and Marketing	1,858,241	521,705	7,151,577
Health	4,583,355	3,400,963	5,532,757
Education	12,661,658	9,576,859	12,893,918
Roads and Engineering	833,515	492,783	981,469

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Water	434,428	314,349	632,879
Natural Resources	202,736	124,788	161,805
Community Based Services	705,468	177,616	454,775
Planning	141,052	84,397	200,808
Internal Audit	59,561	41,896	50,312
Trade, Industry and Local Development	59,805	38,979	93,344
Grand Total	28,199,534	17,655,331	32,513,591
<i>o/w: Wage:</i>	<i>14,147,194</i>	<i>10,598,367</i>	<i>14,713,589</i>
<i>Non-Wage Recurrent:</i>	<i>6,119,984</i>	<i>2,451,293</i>	<i>4,533,497</i>
<i>Domestic Devt:</i>	<i>7,625,856</i>	<i>4,605,670</i>	<i>12,539,105</i>
<i>External Financing:</i>	<i>306,500</i>	<i>0</i>	<i>727,400</i>

Expenditure Performance by end of March FY 2019/20

Late release of funds has affected the performance of departments as they have fallen below the required 25% level of performance. The following are the departments which have performed below the threshold by end of quarter one; Administration at 14.9%, Finance at 19%, Council and Statutory bodies at 16.6%, Production at 9.6%, Roads and Engineering at 15.3%, Natural Resources at 19.3%, Planning at 19.6% and Internal Audit at 20.9% Departments like Health, Education and Water have performed relatively well at 24.6%, 26.4% and at 24% respectively due to support from implementing partners

Planned Expenditures for the FY 2020/21

The approved budget for Administration department for FY 2020/21 has reduced by 51.2% from the last financial year to UGX 2,865,400, Finance department budget increased by 16.9% from the previous FY to 288,553,000 in the 2020/21 FY, Statutory bodies' budget increased by 5.1% from the last Financial year to UGX 566,909,000 for the 2020/21 FY, Production and Marketing department budget increased by 1.4% from the 2019/20 FY to UGX 1,883,427,000 in the 2020/21 FY, Health department's budget increased by 1.5% in the last FY to UGX 4,651,415 in the FY 2020/21, Education department's budget increased by 0.42% from the last Financial Year to 12,66,914,000 in the FY 2020/21, Roads and Engineering department's budget increased by 18.4% in the 2019/20 FY to UGX 986,594,000 for the FY 2020/21, The budget for Water department reduced by 8.7% from FY 2019/20 to UGX 396,457,000 for FY 2020/21, Natural Resources department's budget reduced by 6.3% from FY 2019/20 to UGX 189,968,000 for the FY 2020/21, Community Based Services department's budget reduced by 30.5% from FY 2019/20 to UGX 490,613,000 for the FY 2020/21, Planning department's budget grew by 10.2% from FY 2019/20 to UGX 155,462,000 for FY 2020/21 Internal Audit budget reduced by 15.7% from the FY 2019/20 to UGX 50,212,000 for the FY 2020/21 majorly due to the reduction of the IPFs of other government transfers and central government transfers.

Medium Term Expenditure Plans

The overall Budget spent by end of quarter one was ugx. 3,517,298,000 broken by department as; trade and industry 2,369,000 (2%), Internal Audit ugx 3,009,000 (5%), planning 11,649,000(8%), Community Based Services 41,979,000 (6%), Natural Resources Management 26,341,000 (13%), Water 7,696,000 (6%), Roads and Technical Services 7,589,000 (1%), Education and Sports 2,471,429,000 (26%), Health ugx 618,095,000(13%), Production and Marketing ugx 104,780,000(6%), Statutory Bodies ugx 69,513,000 (13%), Finance ugx ,33,463,000(14.3) and Administration ugx 119,470,000(2%)

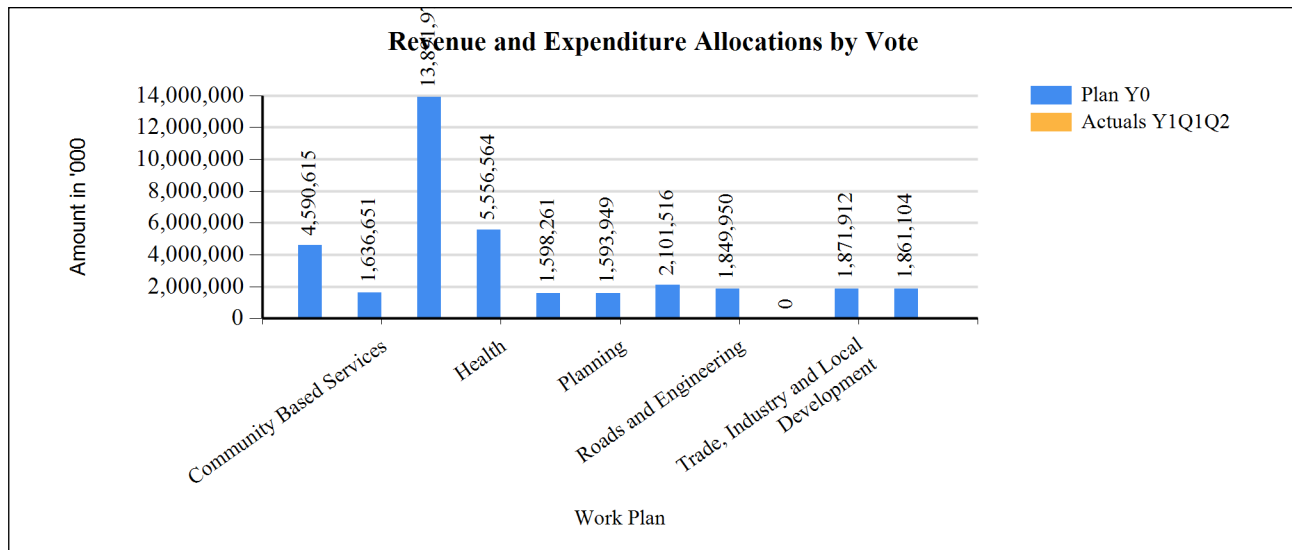
Challenges in Implementation

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- *Staffing gaps in most of the departments
- *Inadequate transport facilities that reduces implementation pace
- *Office space; we anticipate to transfer to the new district building by April 2020 but that solves only half of the issue . Therefore, more office space is required
- *Poor road net works affecting effective government business transaction
- * Very low very base places the district at the mercy of central government transfers
- *Unpredictable weather patterns affects the performance of production and marketing sector, road sector and other sectors that depend on natural water sources (rain)
- *New technologies compared to staffing capacity and levels requires massive trainings in out of the country

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
1. Locally Raised Revenues	1,957,840	192,045	476,976
Advertisements/Bill Boards	2,920	0	0
Agency Fees	28,000	9,464	28,000
Animal & Crop Husbandry related Levies	5,000	0	0
Application Fees	17,500	32,990	17,500
Business licenses	28,840	560	28,840
Inspection Fees	20,000	525	0
Land Fees	47,000	11,107	60,000
Local Hotel Tax	0	0	10,000
Local Services Tax	72,000	66,290	72,000

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Market /Gate Charges	25,000	2,089	25,000
Occupational Permits	10,250	0	33,136
Other Fees and Charges	22,500	6,599	22,500
Other licenses	1,628,340	62,420	100,000
Property related Duties/Fees	4,390	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	20,000
Sale of (Produced) Government Properties/Assets	27,100	0	50,000
Voluntary Transfers	9,000	0	0
2a. Discretionary Government Transfers	3,444,690	2,902,459	3,541,179
District Discretionary Development Equalization Grant	1,230,166	1,230,166	1,247,377
District Unconditional Grant (Non-Wage)	502,458	376,843	554,352
District Unconditional Grant (Wage)	1,476,961	1,107,720	1,476,961
Urban Discretionary Development Equalization Grant	45,600	45,600	41,153
Urban Unconditional Grant (Non-Wage)	64,505	48,379	64,606
Urban Unconditional Grant (Wage)	125,000	93,750	156,730
2b. Conditional Government Transfer	19,102,238	15,219,959	20,150,379
Sector Conditional Grant (Wage)	12,545,233	9,432,897	13,079,899
Sector Conditional Grant (Non-Wage)	1,717,337	1,180,419	2,066,881
Sector Development Grant	3,068,312	3,068,312	3,424,648
Transitional Development Grant	829,802	829,802	819,802
General Public Service Pension Arrears (Budgeting)	0	0	22,840
Salary arrears (Budgeting)	9,455	9,455	0
Pension for Local Governments	194,540	145,905	273,312
Gratuity for Local Governments	737,559	553,169	462,997
2c. Other Government Transfer	3,388,266	1,750,385	7,617,657
Northern Uganda Social Action Fund (NUSAF)	1,400,000	573,801	600,706
Support to PLE (UNEB)	10,500	5,250	10,500
Uganda Road Fund (URF)	387,846	295,156	475,128
Youth Livelihood Programme (YLP)	396,976	198,488	240,300
Project for Restoration of Livelihood in Northern Region (PRELNOR)	227,944	113,972	227,944
Neglected Tropical Diseases (NTDs)	145,000	72,500	40,500
Agriculture Cluster Development Project (ACDP)	820,000	491,218	5,992,579
Results Based Financing (RBF)	0	0	30,000
3. External Financing	306,500	194,055	727,400
United Nations Children Fund (UNICEF)	90,000	61,342	149,000
United Nations Population Fund (UNPF)	0	0	62,500
United Nations Capital Development Fund (UNCDF)	0	0	260,400
World Health Organisation (WHO)	0	0	100,000

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Global Alliance for Vaccines and Immunization (GAVI)	156,500	117,713	80,500
United States Agency for International Development (USAID)	0	0	25,000
Research Triangle Institute (RTI)	60,000	15,000	50,000
Total Revenues shares	28,199,534	20,258,902	32,513,591

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N/A

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	219,739	40,413	448,094
District Production Services	1,638,501	253,932	6,703,483
<i>Sub- Total of allocation Sector</i>	1,858,241	294,346	7,151,577
Sector :Works and Transport			
District, Urban and Community Access Roads	833,515	131,396	981,469
<i>Sub- Total of allocation Sector</i>	833,515	131,396	981,469
Sector :Trade and Industry			
Commercial Services	59,805	9,091	93,344
<i>Sub- Total of allocation Sector</i>	59,805	9,091	93,344
Sector :Education			
Pre-Primary and Primary Education	8,422,970	5,196,281	8,742,581
Secondary Education	1,960,881	1,244,633	3,010,378
Skills Development	103,871	240,628	103,871
Education & Sports Management and Inspection	2,173,936	479,835	1,037,089
<i>Sub- Total of allocation Sector</i>	12,661,658	7,161,377	12,893,918
Sector :Health			
Primary Healthcare	1,516,246	751,454	2,866,330
Health Management and Supervision	3,067,109	834,167	2,666,426
<i>Sub- Total of allocation Sector</i>	4,583,355	1,585,621	5,532,757
Sector :Water and Environment			
Rural Water Supply and Sanitation	434,428	162,549	632,879
Natural Resources Management	202,736	85,606	161,805
<i>Sub- Total of allocation Sector</i>	637,164	248,155	794,684
Sector :Social Development			
Community Mobilisation and Empowerment	705,468	145,159	454,775
<i>Sub- Total of allocation Sector</i>	705,468	145,159	454,775
Sector :Public Sector Management			
District and Urban Administration	5,873,534	723,661	3,474,485
Local Statutory Bodies	539,449	140,378	566,909
Local Government Planning Services	141,052	61,847	200,808
<i>Sub- Total of allocation Sector</i>	6,554,034	925,886	4,242,202
Sector :Accountability			

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Financial Management and Accountability(LG)	246,732	123,682	318,553
Internal Audit Services	59,561	15,066	50,312
<i>Sub- Total of allocation Sector</i>	306,293	138,748	368,865

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

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,402,982	1,340,871	1,824,385
District Unconditional Grant (Non-Wage)	91,035	65,411	87,581
District Unconditional Grant (Wage)	560,852	384,639	573,853
General Public Service Pension Arrears (Budgeting)	0	0	22,840
Gratuity for Local Governments	737,559	553,169	462,997
Locally Raised Revenues	1,604,812	30,500	80,000
Multi-Sectoral Transfers to LLGs_NonWage	79,729	58,042	167,072
Multi-Sectoral Transfers to LLGs_Wage	125,000	93,750	156,730
Pension for Local Governments	194,540	145,905	273,312
Salary arrears (Budgeting)	9,455	9,455	0
Development Revenues	2,470,551	1,125,181	1,650,101
District Discretionary Development Equalization Grant	136,128	124,166	104,080
Multi-Sectoral Transfers to LLGs_Gou	124,423	191,015	145,315
Other Transfers from Central Government	1,400,000	0	600,706
Transitional Development Grant	810,000	810,000	800,000
Total Revenues shares	5,873,534	2,466,052	3,474,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	685,852	237,296	730,583
Non Wage	2,717,131	387,305	1,093,802
Development Expenditure			
Domestic Development	2,470,551	99,059	1,650,101

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External Financing	0	0	0
Total Expenditure	5,873,534	723,661	3,474,485

Narrative of Workplan Revenues and Expenditure

The department has a total budget of Ugx 2,860,399,769=. Of this recurrent budget will take 1,243,556,541= and development revenue with 1,616,843,228=.

The budget is derived from locally raised revenue worth 80,000,000=, Unconditional grant wage worth 698,853,000=, Unconditional grant non wage worth 90,000,642, pension 194,540,321 and multi-sectoral transfers to LLG non wage worth 183,062,330.

The development revenue comprises of other transfers from Central government worth 1400,000,000=, Multi-Sectoral transfers to LLG (GoU) worth 131,574,427= and DDEG worth 85,268,801=.

The detail sector break down of recurrent expenditure budget is as below:

Operation of Administration--1,951,348=

Human Resource management--24,461,924=

Supervision of Sub County programme implementation--17,000,000

Records management Services--10,500,000=

Office support services--11,500,000=

Public information dissemination-7,000,000=

Procurement Services--16,500,000=.

The development revenue expenditure detail is as below:

Cultivated assets(NUSAF) --1400,000,000=

Furniture and fixtures--85,268,801

Multi-Sectoral transfers to LLG--131,574,427=.

Vote :615 Omoro District**FY 2020/21****Workplan Title : Finance**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	246,732	145,440	255,153
District Unconditional Grant (Non-Wage)	38,981	29,236	68,622
District Unconditional Grant (Wage)	132,531	99,398	142,531
Locally Raised Revenues	33,000	14,750	44,000
Multi-Sectoral Transfers to LLGs_NonWage	42,220	2,056	0
Development Revenues	0	0	63,400
External Financing	0	0	63,400
Total Revenues shares	246,732	145,440	318,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,531	89,691	142,531
Non Wage	114,201	33,990	112,622
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	63,400
Total Expenditure	246,732	123,682	318,553

Narrative of Workplan Revenues and Expenditure

The projection of Finance department budget for the financial year 20/21 will be as follows:

Local revenue will be UGX 44, 000,000 constituting 13.8% of the department budget.

District unconditional grant non wage will be UGX 74,043,,000 constituting 23.2% of the projected department budget,

District Unconditional grant Wage will be UGX 142,531,000. wage projection will be 44.7% of the department budget, this is because the District has got fresh clearance from Ministry of Public service to recruit a substantive Chief Finance Officer.

UNCDF/DINU project will fund Local revenue Improvement action Plan to the tune of UGX 63,400,000 in the coming year.

Vote :615 Omoro District**FY 2020/21****Workplan Title : Statutory Bodies**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	539,449	269,504	566,909
District Unconditional Grant (Non-Wage)	184,781	96,988	178,755
District Unconditional Grant (Wage)	167,768	125,826	168,212
Locally Raised Revenues	133,000	45,350	133,000
Multi-Sectoral Transfers to LLGs_NonWage	53,900	1,340	86,942
Development Revenues	0	0	0
N/A			
Total Revenues shares	539,449	269,504	566,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,768	52,259	168,212
Non Wage	371,681	88,119	398,697
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	539,449	140,378	566,909

Narrative of Workplan Revenues and Expenditure

The Department has a total revenue allocation of 566,909,000 for the financial year 2020/2021. The revenue is broken down as follows District Unconditional grant wage is 168,212,000, Local Revenue is 1162,210,000 and District unconditional grant Non-wage is 236,487,000. All the revenue of the department is recurrent

The planned expenditure for the FY 2020/2021 is as follows; Non-wage recurrent is 398,697,000 and wage is 168,212,000. It will be broken into sectors as follows; LGPAC 12,718,949, Procurement services, 2,200,000, Staff recruitment 21,000,000, Land Management 9,600,000, Political Oversight 179,460,000, Council Administration 45,916,949, Standing Committee 40,860,000 while multisectoral transfer to Lower Local Government will be 53,900,000

Vote :615 Omoro District**FY 2020/21****Workplan Title : Production and Marketing**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	953,083	418,179	1,150,263
District Unconditional Grant (Non-Wage)	1,406	1,060	2,406
District Unconditional Grant (Wage)	104,500	78,375	101,500
Locally Raised Revenues	4,000	6,000	4,000
Multi-Sectoral Transfers to LLGs_NonWage	19,816	9,931	0
Other Transfers from Central Government	392,944	0	571,034
Sector Conditional Grant (Non-Wage)	157,142	117,857	149,526
Sector Conditional Grant (Wage)	273,275	204,956	321,797
Development Revenues	905,158	103,527	6,001,314
District Discretionary Development Equalization Grant	26,376	26,376	26,487
External Financing	0	0	197,000
Multi-Sectoral Transfers to LLGs_Gou	146,632	0	51,831
Other Transfers from Central Government	655,000	0	5,649,489
Sector Development Grant	77,151	77,151	76,507
Total Revenues shares	1,858,241	521,705	7,151,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	377,775	180,672	423,297
Non Wage	575,308	88,382	726,966
Development Expenditure			
Domestic Development	905,158	25,292	5,804,314
External Financing	0	0	197,000
Total Expenditure	1,858,241	294,346	7,151,577

Narrative of Workplan Revenues and Expenditure

The total budget estimate of the department is shillings 6756,657,000 of which recurrent revenue constitutes shillings 1,150,263,000 and capital revenue constitute shillings 5,606,393,000. The recurrent expenditure comprised of shillings 423,297,000 wage and shillings 726,966,000 non wage. While that of capital comprised of Shs 5,306,399,400 ACDP road chokes, US\$ 76,507,000 sector grand (PMG Dev 32,334,098 and Irrigation 44,173,000), US\$ 197,000,000 donor funding under DINU.

Vote :615 Omoro District**FY 2020/21****Workplan Title : Health**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,791,678	1,981,277	2,958,108
District Unconditional Grant (Non-Wage)	1,590	795	2,529
Locally Raised Revenues	7,000	1,750	7,000
Multi-Sectoral Transfers to LLGs_NonWage	14,138	0	12,558
Other Transfers from Central Government	145,000	0	30,000
Sector Conditional Grant (Non-Wage)	177,581	133,182	279,124
Sector Conditional Grant (Wage)	2,446,369	1,845,550	2,626,898
Development Revenues	1,791,677	1,419,686	2,574,649
District Discretionary Development Equalization Grant	81,030	81,020	80,000
External Financing	306,500	0	467,000
Multi-Sectoral Transfers to LLGs_Gou	65,482	0	142,713
Other Transfers from Central Government	0	0	40,500
Sector Development Grant	1,338,666	1,338,666	1,844,436
Total Revenues shares	4,583,355	3,400,963	5,532,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,446,369	1,267,015	2,626,898
Non Wage	345,309	73,606	331,211
Development Expenditure			
Domestic Development	1,485,177	245,000	2,107,649
External Financing	306,500	0	467,000
Total Expenditure	4,583,355	1,585,621	5,532,757

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the sector has budget of Ugx.5,532,756,961 with revenues comprising Sector Conditional Grant (wage) Ugx.2,626,897,558, Sector Conditional grant (non wage) Ugx.279,124,266, multi sectoral transfer to LLG Ugx.12,557,510, District Unconditional grant Ugx.2,528,920, Local Revenue Ugx.7,000,000, Sector Development Grant Ugx.1,844,435,613, DDEG Ugx.80,000,000, External Financing Ugx.467,000,000 and Other Central Government Transfers of Ugx.40,500,000 and this will be expended as Wages of Ugx. 2,626,897,558, Ugx.1,844,435,613 for Upgrading Abwoch HC2 and Tekulu HC2 to HC3 while Ugx.331,210,696 for non wages among others.

Vote :615 Omoro District**FY 2020/21****Workplan Title : Education**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,221,923	8,297,677	11,760,578
District Unconditional Grant (Non-Wage)	1,340	894	3,000
District Unconditional Grant (Wage)	71,072	53,304	71,276
Locally Raised Revenues	5,000	447	5,000
Multi-Sectoral Transfers to LLGs_NonWage	17,459	0	32,460
Other Transfers from Central Government	10,500	0	10,500
Sector Conditional Grant (Non-Wage)	1,290,963	860,642	1,507,137
Sector Conditional Grant (Wage)	9,825,589	7,382,391	10,131,204
Development Revenues	1,439,734	1,279,182	1,133,340
District Discretionary Development Equalization Grant	118,064	97,709	105,325
Multi-Sectoral Transfers to LLGs_Gou	140,198	0	180,798
Sector Development Grant	1,181,472	1,181,472	847,217
Total Revenues shares	12,661,658	9,576,859	12,893,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,896,661	6,315,915	10,202,481
Non Wage	1,325,262	752,927	1,558,097
Development Expenditure			
Domestic Development	1,439,734	92,535	1,133,340
External Financing	0	0	0
Total Expenditure	12,661,658	7,161,377	12,893,918

Narrative of Workplan Revenues and Expenditure

The Department of Education and Sports has a total budget for FY 2020/2021 of Ushs. 12,893,918,354/=. The breakdown of the budget are as follows Wage will take Ushs. 10,202,480,644/=. Non-wage will take Ushs. 1,558,097,408/= and Capital Investment or Development GOU will take Ushs. 1,133,340,302/=

Vote :615 Omoro District**FY 2020/21****Workplan Title : Roads and Engineering**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	467,749	166,802	72,531
District Unconditional Grant (Non-Wage)	1,812	1,359	1,340
District Unconditional Grant (Wage)	68,191	51,143	67,191
Locally Raised Revenues	5,000	1,250	4,000
Multi-Sectoral Transfers to LLGs_NonWage	4,900	0	0
Other Transfers from Central Government	387,846	113,050	0
Development Revenues	365,767	325,981	908,937
District Discretionary Development Equalization Grant	74,970	69,980	80,000
Multi-Sectoral Transfers to LLGs_Gou	34,795	0	210,133
Other Transfers from Central Government	0	0	362,803
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	833,515	492,783	981,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,191	22,400	67,191
Non Wage	399,558	14,490	5,340
Development Expenditure			
Domestic Development	365,767	94,506	908,937
External Financing	0	0	0
Total Expenditure	833,515	131,396	981,469

Narrative of Workplan Revenues and Expenditure

The department plans to receive a total revenue of UGX 986,594,000 in FY 2020/2021 compared to FY 2019/2020 of UGX 833,515,000 representing a 18% increment in the revenue. The departmental revenue is portioned as recurrent revenue of UGX 548,303,000 and development revenue of UGX 438,291,000.

The department plans to spend UGX 67,191,000 on wage and UGX 481,112,000 as non-wage, the development expenditure for the department is planned to be UGX 438,291,000 under domestic development.

Vote :615 Omoro District**FY 2020/21****Workplan Title : Water**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,125	44,202	86,074
District Unconditional Grant (Non-Wage)	1,812	2,717	1,812
District Unconditional Grant (Wage)	20,982	15,737	17,982
Locally Raised Revenues	6,000	1,500	2,717
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0
Sector Conditional Grant (Non-Wage)	32,331	24,248	63,563
Development Revenues	371,303	270,147	546,805
District Discretionary Development Equalization Grant	35,323	35,323	45,166
Multi-Sectoral Transfers to LLGs_Gou	101,156	0	81,350
Sector Development Grant	215,022	215,022	400,488
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	434,428	314,349	632,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,982	15,737	17,982
Non Wage	42,143	12,813	68,092
Development Expenditure			
Domestic Development	371,303	134,000	546,805
External Financing	0	0	0
Total Expenditure	434,428	162,549	632,879

Narrative of Workplan Revenues and Expenditure

Water Sector have a total budget for Financial Year 2020/20221 of 632,878.830 of which District Unconditional Wage of 17,982,000, Sector Conditional Grant Non- Wage of 68,091.872 of Sector Development grant of 465,455.425 and Transfer to Lower Local government of 81,349.533

Vote :615 Omoro District**FY 2020/21****Workplan Title : Natural Resources**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,500	86,067	139,261
District Unconditional Grant (Non-Wage)	8,435	5,633	9,281
District Unconditional Grant (Wage)	97,933	73,450	103,933
Locally Raised Revenues	15,000	3,750	10,129
Multi-Sectoral Transfers to LLGs_NonWage	10,820	0	0
Sector Conditional Grant (Non-Wage)	4,312	3,234	15,917
Development Revenues	66,236	38,721	22,544
District Discretionary Development Equalization Grant	35,582	38,721	0
Multi-Sectoral Transfers to LLGs_Gou	30,654	0	22,544
Total Revenues shares	202,736	124,788	161,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,933	73,450	103,933
Non Wage	38,567	12,156	35,328
Development Expenditure			
Domestic Development	66,236	0	22,544
External Financing	0	0	0
Total Expenditure	202,736	85,606	161,805

Narrative of Workplan Revenues and Expenditure

The Department expects a reduction of total Revenue from UGX 184,968,000/= in the FY2019/20 to UGX 139,261,000/= in the FY 2020/21. This reduction has been due to the reduction in DDEG from UGX 58,126,738/= to Zero shillings , Unconditional grants from UGX 8,435,000/= to UGX 7,281,000/=Locally raised revenue contribute 10,129,000/= a reduction of 32.5% from 15,000,000/=, wage stands at 103,933,000/=, Sectoral conditional grant has been raised from UGX 4,344,270/=, to UGX 15,917,000/=. This is expected to present a huge challenge to the department in terms of reducing its ability to meet most of its planned targets

Vote :615 Omoro District**FY 2020/21****Workplan Title : Community Based Services**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	206,826	144,500	191,514
District Unconditional Grant (Non-Wage)	1,717	1,293	5,717
District Unconditional Grant (Wage)	138,506	103,880	138,506
Locally Raised Revenues	8,000	7,000	8,000
Multi-Sectoral Transfers to LLGs_NonWage	15,900	300	0
Sector Conditional Grant (Non-Wage)	42,703	32,027	39,290
Development Revenues	498,642	33,116	263,261
District Discretionary Development Equalization Grant	35,294	33,116	0
Multi-Sectoral Transfers to LLGs_Gou	66,372	0	22,961
Other Transfers from Central Government	396,976	0	240,300
Total Revenues shares	705,468	177,616	454,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,506	103,880	138,506
Non Wage	68,320	38,093	53,008
Development Expenditure			
Domestic Development	498,642	3,187	263,261
External Financing	0	0	0
Total Expenditure	705,468	145,159	454,775

Narrative of Workplan Revenues and Expenditure

The Department plans to receive a total revenue of UGX 428,814,000 in FY 2020/2021 compared to UGX 623,196,000 in FY 2019/20 representing a percentage decrease of 31.2%. The drastic decrease is because UWEP has been excluded from the departmental revenue as per the amended guideline which says that Ministry of Gender will be responsible for paying the community groups directly. The breakdown of the revenue is UGX 188,514,000 as recurrent revenue and UGX 240,300,000 as Development Revenue. The department plans to spend UGX 138,506,000 on wage and UGX 50,008,000 as non-wage'

For Development expenditure, the department plans to spend UGX 240,300,000 under domestic development

Vote :615 Omoro District**FY 2020/21****Workplan Title : Planning**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,265	74,268	133,677
District Unconditional Grant (Non-Wage)	44,427	33,320	66,081
District Unconditional Grant (Wage)	46,597	34,948	42,596
Locally Raised Revenues	18,000	6,000	25,000
Multi-Sectoral Transfers to LLGs_NonWage	11,241	0	0
Development Revenues	20,786	10,129	67,131
District Discretionary Development Equalization Grant	10,129	10,129	52,898
Multi-Sectoral Transfers to LLGs_Gou	10,657	0	14,233
Total Revenues shares	141,052	84,397	200,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,597	27,264	42,596
Non Wage	73,668	34,584	91,081
Development Expenditure			
Domestic Development	20,786	0	67,131
External Financing	0	0	0
Total Expenditure	141,052	61,847	200,808

Narrative of Workplan Revenues and Expenditure

The total budget for the department for the FY 2020/2021 is 156,174,498 Uganda shillings up from 147,193,000 Uganda Shillings in the previous financial year. Out of this, recurrent revenue will be 103,207,780 up from 102,193,000 Uganda Shillings in the previous FY while Development revenue will be 52,897,720 up from 45,000,000 Uganda Shillings in the previous Financial Year. Recurrent Expenditure for the department is projected take up to 66.2% of the total budget with Wage projected at 42,596,000 Uganda Shillings, Non-Wage at 60,680,778 Uganda Shillings while Development Expenditure is projected at 52,897,720 Uganda Shillings thus 33.8%

Vote :615 Omoro District**FY 2020/21****Workplan Title : Internal Audit**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,561	41,896	50,312
District Unconditional Grant (Non-Wage)	14,832	11,124	14,932
District Unconditional Grant (Wage)	33,029	24,772	18,380
Locally Raised Revenues	10,000	6,000	17,000
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	59,561	41,896	50,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,029	3,906	18,380
Non Wage	26,532	11,161	31,932
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,561	15,066	50,312

Narrative of Workplan Revenues and Expenditure

Recurrent Revenues is UGX 50,312,000 in 2019/2020 compared to UGX 57,861,000 in 2020/2021 allocated as District Unconditional Grant (Non-Wage) UGX 14,932,000 in 2020/2021 as opposed to UGX 14,832,000 in 2019/2020, District Unconditional Grant (Wage) reduced from UGX 33,029,000 in 2019/2020 compared to only UGX 18,380,000 in 2020/2021 due to reduction in the number of staff. The department only has a staff now. Locally Raised Revenues increased from UGX 10,000,000 in 2019/2020 to UGX 17,000,000 in 2020/2021 the above fund were spent on Wage reduced from UGX 33,029,000 in 2019/2020 compared to only UGX 18,380,000 in 2020/2021 due to reduction in the number of staff.

Vote :615 Omoro District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,305	38,979	58,322
District Unconditional Grant (Non-Wage)	2,000	1,500	3,000
District Unconditional Grant (Wage)	35,000	26,250	31,000
Locally Raised Revenues	8,000	2,000	12,000
Sector Conditional Grant (Non-Wage)	12,305	9,229	12,322
Development Revenues	2,500	0	35,022
District Discretionary Development Equalization Grant	0	0	35,022
Multi-Sectoral Transfers to LLGs_Gou	2,500	0	0
Total Revenues shares	59,805	38,979	93,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,000	2,369	31,000
Non Wage	22,305	6,721	27,322
Development Expenditure			
Domestic Development	2,500	0	35,022
External Financing	0	0	0
Total Expenditure	59,805	9,091	93,344

Narrative of Workplan Revenues and Expenditure

Recurrent Revenues is UGX 57,305,000 in 2019/2020 compared to UGX 58,322,000 in 2020/2021 allocated as District Unconditional Grant (Non-Wage) UGX 14,932,000 in 2020/2021 the increase in revenue shares is due to increase in wage bill due increase in number of staff to two, District Unconditional Grant (Wage) reduced from UGX 35,000,000 in 2019/2020 compared to only UGX 31,000,000 in 2020/2021 due to lack of capacity to utilize wage since there was only a staff in the department. The department only has two staff now. Locally Raised Revenues increased from UGX 8,000,000 in 2019/2020 to UGX 12,000,000 in 2019/2020 the above fund were spent on Wage reduced from UGX 33,029,000 in 2019/2020 compared to only UGX 18,380,000 in 2020/2021, non-wage was only UGX 3,000,000 .

Vote :615 Omoro District

FY 2020/21
