

Vote : 572 Oyam District

FY 2020/21

Foreword

The process of generating this Budget Framework Paper went through a consultative process that started from the dissemination of the policy guidelines by Ministry of Finance Planning and Economic Development at Regional Local Government Regional Consultative Workshop.

Consequently, the district mobilized the sub counties to conduct their budget conference which was climaxed at the District Budget Conference that was organized on the 22nd October 2019 at Rainbow Hotel Oyam, that was attended by representative of Elderly, Youth, Women, Political leaders, Development Partners, Community Member, Cultural Leader, Religious Leader, opinion leader and others.

A number of challenges were highlighted which among others include

1. Low entrepreneurial knowledge and limited application of technologies in production processes, particularly in agriculture and industry that limit the youth from participating in the economic development of their areas.
2. Inflated disaggregated data for planning most especially in Schools where school enrollment does not tally with the actual numbers in school, this in away affected the result of the immunization where the district is likely going to underperform because of the inflated figures.
3. Agricultural sector growth has been low, growing at an average annual growth rate of less than 2 % over the last 25 years, compared to population growth of 3% annually.
4. More than 70% of Households in Oyam District remain engaged in the subsistence economy. These households are highly vulnerable to risks such as drought that results from climate change. 85% of these households are engaged in subsistence agriculture, producing what they consume only.
5. Poor storage and postharvest losses still affects the community of Oyam besides having some storage facilities distributed in sub counties across the district, including agro-processing equipment in Myene and Abok, which is grossly underutilized.
6. Inadequate or inappropriate skilled labour mostly among the youth that is failing to meet the work force demand for the job market.

Oyam District Local Government is committed to achieving the SDGs which had been domesticated in the National Development Plan III and it is further captured in the District Development Plan III which has the overall vision "a well-planned, modern and prosperous District within 30 years" which will be achieved through the following thematic areas of the National Development Plan;

1. Agriculture and Agro-Industrialization
2. Tourism Development
3. Scientific Research and Innovations
4. Improving value addition for tradeable minerals and commodities
5. Enhancing efficiency in public investment in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.

The district will deploy a multifaceted approach in addressing the above challenges through the following objectives, which has taken into consideration gender and equity concerns.

1. To increase income and improve the quality of life of the poor most especially in the remote sub counties of the district
2. To provide access to education for pupils with special needs
3. To reduce maternal and child mortality
4. To improve road access in the sub counties of Minakulu, Myene, Otwal, Aleka and Abok.
5. To improve access of clean and safe water among the elderly, HIV/AIDS infected, Child headed households and all institutions.

On behalf of Oyam District Local Government, i would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, Civil Society Organizations ,Religious Leaders, Members of the Private Sector, Opinion leaders and others who have been very critical in this exercise. I wish to appeal to Central Government to analyze our district challenges and unfunded priorities so that funds be provided for them subsequently. To the technical staff, I wish to urge them to go ahead and guide the respective organs of the council to produce the annual budget on time and implement accordingly. For God and My Country.

Nelson Adea Akar

24/12/2019

Vote : 572 Oyam 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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	833,687	163,146	833,686
Discretionary Government Transfers	4,595,102	1,308,240	4,850,834
Conditional Government Transfers	28,738,414	8,481,390	26,180,442
Other Government Transfers	6,750,241	176,924	3,225,780
External Funding	1,183,575	498,338	1,207,088
Grand Total	42,101,019	10,628,038	36,297,830

Revenue Performance in the First Quarter of 2019/20

By the end of the first quarter, the district had received a total of UGX 10,628,038,000 out of an approved annual budget of UGX 42,101,019,000. The revenue received is 25% of the expected revenue for the quarter, some revenue sources however performed decimally below the expected 25% of the revenue that should have been received in the quarter. Locally generated revenue and other government transfer did not meet the minimum expected receipts in the quarter.

Planned Revenues for FY 2020/21

In aggregate terms, the FY 2020/21 will see a reduction of revenue coming to the district from UGX 42,101,019,000 to UGX 36,297,830,000, this reduction is attributed to conditional transfers and other government transfers to the district where some revenue sources have been retained at the center and it will be managed centrally. Additionally the FY 2020/21 will see stagnation in the locally generated revenue to some loop holes in the management of local revenue that need to be addressed if the district is to received maximum yield from the different revenue sources.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	5,158,403	1,892,845	2,522,282
Finance	704,618	69,755	277,026
Statutory Bodies	657,481	147,942	622,495
Production and Marketing	3,162,003	364,660	2,967,542
Health	6,479,011	1,528,609	7,605,706
Education	18,534,695	4,875,892	18,316,959
Roads and Engineering	1,491,279	373,267	1,485,936
Water	678,462	215,935	747,129
Natural Resources	222,620	47,408	149,913
Community Based Services	4,303,651	135,958	741,117

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Planning	291,526	83,650	710,279
Internal Audit	55,715	13,928	57,144
Trade, Industry and Local Development	361,556	116,899	94,302
Grand Total	42,101,019	9,866,748	36,297,830
<i>o/w: Wage:</i>	<i>18,828,954</i>	<i>4,686,085</i>	<i>18,828,954</i>
<i>Non-Wage Recurrent:</i>	<i>11,647,726</i>	<i>3,491,804</i>	<i>8,962,859</i>
<i>Domestic Devt:</i>	<i>10,440,765</i>	<i>1,432,654</i>	<i>7,298,930</i>
<i>Ext. Financing:</i>	<i>1,183,575</i>	<i>256,206</i>	<i>1,207,088</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of Q1 the department of administration spent 93% of the wage that was released in the quarter, while the expenditure for non-wage was over and above the expected quarter limit. The development expenditure for administration in the first quarter was only 13% of the approved annual budget.

Finance Department out of an annual approved budget of UGX 704,618,000 received in the first quarter UGX 69,755,000 out of which a total of UGX 43,044,000 was spent by the end of the quarter posting 62% of the release spent.

Under statutory bodies of the approved annual budget of UGX 657,481,000, a total of UGX 147,942,000 was released and spent on the various departmental output areas which consumed UGX 121,081,000 representing 82% of the release spent.

Some departments had less than 20% of their resources released in the first quarter against the expected 25% by the end of Q1, these departments include Community Based Service Department, Natural Resources, Finance, Production, and health. If this trend continues, there is a likelihood of having poor budget release at the end of the FY.

Planned Expenditures for The FY 2020/21

Under the core service delivery departments, resources have been allocated to key priorities that resonate well the common man, community access roads will be rehabilitated and opened, class rooms blocks will be constructed, maternity wards and OPD structures will be constructed in the health centers IIs which are being upgraded to HC IIIs

Medium Term Expenditure Plans

In the medium term the district will focus on increasing production and productivity among women and poor households in hard to reach areas of the district.

Improving maternal and child health

Creation of youth friendly corners at health facilities and all schools

Increasing enrollment in ECD centers which are in rural locations

Recruitment of special needs education officer and special needs teachers

Supporting farmers on value addition initiative along different value chains

Reactivation and reorientation of cooperatives around a particular product.

Opening up of roads linking farmers to markets and value addition enterprises

Challenges in Implementation

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The implementation of the FY 2020/21 budget might be affected by these underlying challenges if not tackled appropriately, these challenges include among others

Low entrepreneurial knowledge and limited application of technologies in production processes, particularly in agriculture and industry

Inflated data for planning most especially in Schools where school enrollment does not tally with the actual numbers in school.

Agricultural sector growth has been low, growing at an average annual growth rate of less than 2 % over the last 25 years, compared to population growth of 3% annually.

More than 70% of Households in Oyam District remain engaged in the subsistence economy.

Poor storage and postharvest losses still affects the community of Oyam.

Inadequate or inappropriate skilled labour failing to meet the work force requirements for the job market.

Limited availability of patient and appropriate long-term finance to start or boost SMEs and private sector investment.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	833,687	163,146	833,686
Local Services Tax	123,000	73,719	123,000
Land Fees	5,262	165	5,262
Beer	760	0	760
Local Hotel Tax	9,400	0	9,400
Application Fees	25,000	15,133	25,000
Business licenses	81,276	5,000	81,275
Sale of (Produced) Government Properties/Assets	550	0	550
Park Fees	69,600	490	69,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	7,666
Market /Gate Charges	396,623	52,539	396,623
Other Fees and Charges	28,782	0	28,782
Miscellaneous receipts/income	85,769	16,100	85,769
2a. Discretionary Government Transfers	4,595,102	1,308,240	4,850,834
District Unconditional Grant (Non-Wage)	943,842	235,961	944,653
Urban Unconditional Grant (Non-Wage)	45,395	11,349	45,372
District Discretionary Development Equalization Grant	1,883,880	627,960	2,138,830
Urban Unconditional Grant (Wage)	84,615	21,154	84,615
District Unconditional Grant (Wage)	1,607,681	401,920	1,607,681
Urban Discretionary Development Equalization Grant	29,689	9,896	29,684
2b. Conditional Government Transfer	28,738,414	8,481,390	26,180,442
Sector Conditional Grant (Wage)	17,136,658	4,284,164	17,136,658
Sector Conditional Grant (Non-Wage)	4,761,145	1,497,615	4,764,681
Sector Development Grant	3,091,164	1,030,388	3,095,016
Transitional Development Grant	219,802	73,267	0
General Public Service Pension Arrears (Budgeting)	867,941	867,941	0

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Salary arrears (Budgeting)	83,451	83,451	0
Pension for Local Governments	1,184,088	296,022	1,184,088
Gratuity for Local Governments	1,394,167	348,542	0
2c. Other Government Transfer	6,750,241	176,924	3,225,780
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	0	155,000
National Medical Stores (NMS)	466,666	0	397,857
Northern Uganda Social Action Fund (NUSAF)	3,036,194	31,932	127,728
Support to PLE (UNEB)	15,000	0	21,000
Uganda Road Fund (URF)	707,835	144,992	707,835
Uganda Wildlife Authority (UWA)	246,200	0	246,200
Vegetable Oil Development Project	66,000	0	66,000
Youth Livelihood Programme (YLP)	577,986	0	22,000
Support to Production Extension Services	110,000	0	110,000
Neglected Tropical Diseases (NTDs)	67,200	0	70,000
Agriculture Cluster Development Project (ACDP)	1,302,160	0	1,302,160
3. External Financing	1,183,575	498,338	1,207,088
United Nations Children Fund (UNICEF)	1,029,468	256,206	1,000,000
Global Fund for HIV, TB & Malaria	144,107	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	137,088
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0
Research Triangle Institute (RTI)	0	0	70,000
Total Revenues shares	42,101,019	10,628,038	36,297,830

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Oyam District Local Government in the FY 2019/20 had projected to collect a total of UGX 833,687,000; however, in the first quarter a total of UGX 163,146,000 was realized from the different sources that included Local Service Tax, Market gate charges, Application fees, Business License and others. Sources like Local Hotel Tax, Rent and Rates, Beer, Registration of Birth and Death had registered zero collections by the end of the first quarter. The total collection reflected a revenue performance of 20%, which is way below the expected revenue collection of 25%. The low revenue collection is because of the greater percentage of the community of Oyam who in most cases are women who are not in the money economy. There is need to boost the livelihood of household so that they can produce for the market.

Central Government Transfers

Projected Central Government transfer for the FY 2019/20 was UGX 40,083,757,000 out of which in the first quarter a total of UGX 9,789,630,000 was released that is 25% of the total funds released from central government to Oyam District Local Government. The release from other line ministries under the category Other Government Transfer performed decimally at 10% because of affirmative action programs (NUSAF, UWEP, and YLP) that had nil disbursement in the first quarter. Discretionary government transfer had 28% of the funds disbursed in the first quarter against an expected 25% within the quarter; conditional transfers had a 30% release against the approved annual budget of UGX 28,738,414,000 with DDED receiving a 33% disbursement because of being a development grant that is released thrice a financial year.

Donor Funding

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The total approved budget for external financing was UGX 1,183,575,000 out of which a total of UGX 494,338,000 was released in the first quarter. UNICEF the major external financier had a 25% released in the first quarter meanwhile WHO released a total of UGX 242,132,000 for the Meals Rubella Polio campaign against zero budget for the FY. Sources like Global Fund and GIZ had zero disbursement in the first quarter.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The district over the years have not met its local revenue target due to challenges that ranges from lack of qualified trained and motivated staff to weak enforcement mechanism for defaulters of local revenue. In the FY 2020/21 the district is projected to collect a total of UGX 833,686,000 which is the same projected figures for the previous year. The top most three revenue sources in the district in order of their ranking is market charges, Local Service Tax and miscellaneous receipts and the worst performing revenue sources that need enhancement include sale of government properties, beer and land fee. With the right people and improved enforcement, mechanism the district is set to collect more local revenue. The proportion of local revenue as a component of the district-projected revenue is only 2%, which can improved in the medium term to more than 10%.

Central Government Transfers

Central Government transfers comes to the district in three different revenue sources, which include Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. In the FY 2020/21 the projected revenue to be received under the Discretionary Government Transfer is UGX 4,850,834,000 which is up from UGX 4,595,102,000 which is posting a 6% increase from the previous year's approved budget. The increment in the discretionary transfer is on account of the DDEG IFP for the FY 2020/21 which is more than the approved IFP for the last FY.

Conditional government transfer fell from UGX 28,738,414,000 in the FY 2019/20 to UGX 26,189,442,000 in the FY 2020/21. This fall indicted a 8% drop in the IPF, the drop in the IPF was attributed to the Transitional Development Grant, Pension Arrears and Salary Arrears whose figures were not provided in the FY 2020/21. Meanwhile, other government transfers reduced to UGX 3,325,780,000 from UGX 6,750,241,000 from the FY 2019/20, a number of sources from other government transfers had a reduced IFP because of the changes in the program implementation policies. Like all the affirmative action programs have been transferred from Ministry of Gender to President's Office and there will be a direct transfer to the beneficiary accounts without the money passing through the district as the case was before.

Donor Funding

There was no significant change in the donor financing between the FY 2019/20 and FY 2020/21, the IPF for FY 2020/21 was UGX 1,207,088,000 up from UGX 1,183,019,000 in the FY 2019/20. The major sources of external Financing in Oyam is UNICEF, WHO, Global Fund and RTI.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	1,277,475	269,893	1,146,848
District Production Services	1,884,528	449,959	1,820,694
Sub- Total of allocation Sector	3,162,003	719,852	2,967,542
Sector :Works and Transport			
District, Urban and Community Access Roads	1,491,279	360,380	1,485,936
Sub- Total of allocation Sector	1,491,279	360,380	1,485,936
Sector :Tourism, Trade and Industry			
Commercial Services	361,556	90,389	94,302

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<i>Sub- Total of allocation Sector</i>	361,556	90,389	94,302
Sector :Education			
Pre-Primary and Primary Education	12,644,462	2,989,376	12,930,213
Secondary Education	3,062,487	765,622	3,125,405
Skills Development	2,122,456	530,614	2,122,456
Education & Sports Management and Inspection	665,061	166,265	138,884
Special Needs Education	40,229	10,057	0
<i>Sub- Total of allocation Sector</i>	18,534,695	4,461,934	18,316,959
Sector :Health			
Primary Healthcare	2,153,016	494,487	7,605,706
District Hospital Services	241,806	60,452	0
Health Management and Supervision	4,084,188	1,021,047	0
<i>Sub- Total of allocation Sector</i>	6,479,011	1,575,985	7,605,706
Sector :Water and Environment			
Rural Water Supply and Sanitation	678,462	168,199	747,129
Natural Resources Management	222,620	49,794	149,913
<i>Sub- Total of allocation Sector</i>	901,081	217,993	897,042
Sector :Social Development			
Community Mobilisation and Empowerment	4,300,651	1,005,628	741,117
<i>Sub- Total of allocation Sector</i>	4,300,651	1,005,628	741,117
Sector :Public Sector Management			
District and Urban Administration	5,157,203	1,184,486	2,522,282
Local Statutory Bodies	657,481	147,941	622,495
Local Government Planning Services	291,526	72,881	710,279
<i>Sub- Total of allocation Sector</i>	6,106,209	1,405,309	3,855,056
Sector :Accountability			
Financial Management and Accountability(LG)	698,618	69,755	277,026
Internal Audit Services	55,715	13,929	57,144
<i>Sub- Total of allocation Sector</i>	754,334	83,684	334,169

SECTION B : Workplan Summary**Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,713,316	1,758,587	2,344,615
Multi-Sectoral Transfers to LLGs_NonWage	293,529	0	0

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Multi-Sectoral Transfers to LLGs_Wage	84,615	0	0
Locally Raised Revenues	94,667	23,667	91,686
Other Transfers from Central Government	155,000	0	155,000
District Unconditional Grant (Non-Wage)	90,759	22,690	343,754
District Unconditional Grant (Wage)	465,100	116,275	465,100
General Public Service Pension Arrears (Budgeting)	867,941	867,941	0
Salary arrears (Budgeting)	83,451	83,451	0
Pension for Local Governments	1,184,088	296,022	1,184,088
Gratuity for Local Governments	1,394,167	348,542	0
Development Revenues	445,086	134,258	177,667
Multi-Sectoral Transfers to LLGs_Gou	42,312	0	0
District Discretionary Development Equalization Grant	202,774	0	177,667
Transitional Development Grant	200,000	0	0
Total Revenues shares	5,158,403	1,892,845	2,522,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	549,716	127,563	549,716
Non Wage	4,163,601	1,451,175	1,794,899
Development Expenditure			
Domestic Development	445,086	14,190	177,667
Donor Development	0	0	0
Total Expenditure	5,158,403	1,592,928	2,522,282

Narrative of Workplan Revenues and Expenditure

Administration Department is set to receive a total of UGX 2,164,300,000 in the FY 2020/21. These funds is composed of locally generated revenue (UGX 91,686,000); District Unconditional Grant non-wage (UGX 90,759,000); FIEFOC (UGX 155,000,000), Wage (UGX 465,100,000); Pension for Local Government (UGX 1,184,088,000) and the development component of UGX 177,667,000 which is meant for administrative infrastructure and capacity building for local government.

The allocated fund will be used for supervision of sub county activities, operationalization of CAO's office, setting targets and appraisal of staff, construction of administration block, linking the district to line ministries and government agencies, communication on behalf of the district, coordination of all departmental activities.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	678,202	69,755	277,026
Multi-Sectoral Transfers to LLGs_NonWage	399,183	0	0
Locally Raised Revenues	53,338	13,335	51,344
District Unconditional Grant (Non-Wage)	78,660	19,665	78,660
District Unconditional Grant (Wage)	147,022	36,756	147,022
Development Revenues	26,416	0	0
Multi-Sectoral Transfers to LLGs_Gou	26,416	0	0
Total Revenues shares	704,618	69,755	277,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,022	31,120	147,022
Non Wage	531,180	19,665	130,004
Development Expenditure			
Domestic Development	26,416	0	0
Donor Development	0	0	0
Total Expenditure	704,618	50,785	277,026

Narrative of Workplan Revenues and Expenditure

Revenue:

Finance department has been allocated in FY 2020/2021 a total of ugx 274, 626,000 o/w ugx 147,022,000 is unconditional grant wage, ugx 51,286,000 is Locally Raised Revenue and ugx 78,318,000 is unconditional grant Non wage recurrent.

Expenditure:

1. General Salaries will take ugx 186,030,912 which is less than the allocated wage cost of ugx 147,022,000 by ugx 39,000,000.
2. Finance Administrative Cost will take Ugx: 48,709,611.
3. Revenue management ugx 24, 238,000
4. Expenditure management Ugx 6,000,000
5. Accounting Services Ugx 21,636,000
6. IFMS Management Ugx 29,420,000.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	655,981	147,942	622,495
Locally Raised Revenues	67,619	16,905	73,349
Multi-Sectoral Transfers to LLGs_NonWage	64,215	0	0
District Unconditional Grant (Non-Wage)	378,444	94,611	378,444
District Unconditional Grant (Wage)	145,703	36,427	145,702
Development Revenues	1,500	0	0
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0
Total Revenues shares	657,481	147,942	622,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,703	28,362	145,702
Non Wage	510,278	94,611	476,793
Development Expenditure			
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	657,481	122,973	622,495

Narrative of Workplan Revenues and Expenditure

The Department is allocated UGX 597,495,000 in the FY 2020/21, which is a reduction from the previous years' allocation of UGX 655,981,000, the reduction is on account of district unconditional grant non-wage that had some reduction. Out of the annual allocation to statutory bodies UGX 451,792,660 is recurrent allocation from both the local revenue and district unconditional grant non-wage, Wage for the department remained at UGX 145,702,000 that is 17.2%.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,325,751	301,328	1,324,103
Locally Raised Revenues	10,143	1,051	11,002
Other Transfers from Central Government	110,000	0	110,000
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0
District Unconditional Grant (Non-Wage)	7,516	1,879	7,516
District Unconditional Grant (Wage)	149,843	37,461	149,843
Sector Conditional Grant (Wage)	684,965	171,241	684,965
Sector Conditional Grant (Non-Wage)	358,783	89,696	360,776
Development Revenues	1,836,252	63,332	1,643,439
Multi-Sectoral Transfers to LLGs_Gou	278,095	0	0
Other Transfers from Central Government	1,368,160	0	1,368,160
District Discretionary Development Equalization Grant	44,201	0	99,735
Sector Development Grant	145,796	0	145,861
Total Revenues shares	3,162,003	364,660	2,967,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	834,808	192,339	834,808
Non Wage	490,943	97,595	489,294
Development Expenditure			
Domestic Development	1,836,252	0	1,643,439
Donor Development	0	0	0
Total Expenditure	3,162,003	289,934	2,967,542

Narrative of Workplan Revenues and Expenditure

The total projected revenue for the FY 2020/21 is UGX 2,812,125,000 which is a reduction of 11% from the previous years' allocation. The reduction arose from the reduction of the sector development grant and transfer to LLGs, which was not budgeting for in the FY 2020/21/. The planned revenue for the department is composed of UGX 834,808,000; Non-wage of UGX 461,203,000 and a development component of UGX 1,516,114,000

Vote : 572 Oyam District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,670,922	785,754	3,605,272
Locally Raised Revenues	10,143	4,151	11,002
Other Transfers from Central Government	533,866	0	467,857
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0
District Unconditional Grant (Non-Wage)	7,516	1,879	7,516
Sector Conditional Grant (Wage)	2,549,721	637,430	2,549,721
Sector Conditional Grant (Non-Wage)	569,176	142,294	569,176
Development Revenues	2,808,088	742,854	4,000,434
External Financing	1,173,575	0	1,207,088
Multi-Sectoral Transfers to LLGs_Gou	174,569	0	0
District Discretionary Development Equalization Grant	35,000	0	1,368,402
Sector Development Grant	1,424,944	0	1,424,944
Total Revenues shares	6,479,011	1,528,609	7,605,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,549,721	631,512	2,549,721
Non Wage	1,121,202	191,402	1,055,552
Development Expenditure			
Domestic Development	1,634,513	222,790	2,793,346
Donor Development	1,173,575	259,276	1,207,088
Total Expenditure	6,479,011	1,304,979	7,605,706

Narrative of Workplan Revenues and Expenditure

The Health department projected revenue for FY 2020/21 is UGX 6,392,763,000 which is lower than the approved budget for the last financial year by 1%. The sector budget will finance wage to a tune of 40%, nonwage is only 17% of the total resource envelop for next year, while development and donor funds constitute 43% of the entire revenue for the FY 2020/21.

Vote : 572 Oyam District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,712,757	4,730,033	17,720,157
Locally Raised Revenues	10,143	1,051	11,002
Other Transfers from Central Government	15,000	0	21,000
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
District Unconditional Grant (Non-Wage)	7,516	1,879	7,516
District Unconditional Grant (Wage)	89,182	22,296	89,187
Sector Conditional Grant (Wage)	13,901,972	3,475,493	13,901,972
Sector Conditional Grant (Non-Wage)	3,687,944	1,229,315	3,689,480
Development Revenues	821,937	145,859	596,802
Multi-Sectoral Transfers to LLGs_Gou	384,362	0	0
District Discretionary Development Equalization Grant	0	0	155,459
Sector Development Grant	437,576	0	441,343
Total Revenues shares	18,534,695	4,875,892	18,316,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,991,154	775,698	13,991,158
Non Wage	3,721,604	1,224,374	3,728,999
Development Expenditure			
Domestic Development	821,937	0	596,802
Donor Development	0	0	0
Total Expenditure	18,534,695	2,000,072	18,316,959

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, Education Department is expected to receive UgX 18,316,958,874 of which Local Revenue is UgX 11,002,299 (0.6%) Unconditional Grant is UgX 7,516,374 (0.4%) DDEG expected is UgX 155,458,753 (0.8%), Education Wage expected is Ug X 13,901,971,502 (76%), of which Primary Education Wage expected is UgX 10,251,726,446 (56%), Secondary Education Wage expected is Ug X2,210,988,112 (12.1%), Skill Development Wage expected is UgX 1,439,256,944 (7.9%). Education Non Wage Recurrent expected is UgX 3,689,480,032 (20.1%) of which Primary Education Non Wage expected is UgX 2,081,684,973 (11.4%), Secondary Non Wage expected is UgX 914,417,014 (5%), Skill Development Non Wage expected is UgX 683,199,097 (3.7%), SNE Education Non Wage is Ug X 10,178,948 (0.1%) and Education Development Grant expected is UgX 441,343,144 (2.4%). Transfers expected from the Central Government (UNEB) is UgX 21,000,000 and District Conditional Grant (DCG) expected for salaries of staff at the District Headquarters is UgX 89,186,770.

Vote : 572 Oyam District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	879,518	185,933	880,658
Locally Raised Revenues	13,529	1,402	14,670
Other Transfers from Central Government	707,835	144,992	707,835
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	10,022	2,505	10,022
District Unconditional Grant (Wage)	148,132	37,033	148,132
Development Revenues	611,762	187,334	605,278
Multi-Sectoral Transfers to LLGs_Gou	49,760	0	0
District Discretionary Development Equalization Grant	50,000	0	93,275
Sector Development Grant	512,002	0	512,002
Total Revenues shares	1,491,279	373,267	1,485,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,132	31,120	148,132
Non Wage	731,386	121,753	732,526
Development Expenditure			
Domestic Development	611,762	10,300	605,278
Donor Development	0	0	0
Total Expenditure	1,491,279	163,173	1,485,936

Narrative of Workplan Revenues and Expenditure

The total Revenue allocated to the Department amount to 1,485,936,299/= only with most of it being central transfers with very small component of the Local Revenues.

Vote : 572 Oyam District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,150	19,053	82,989
Locally Raised Revenues	10,143	1,051	11,002
District Unconditional Grant (Non-Wage)	7,516	1,879	7,516
District Unconditional Grant (Wage)	28,766	7,192	28,766
Sector Conditional Grant (Non-Wage)	35,725	8,931	35,704
Development Revenues	596,311	196,882	664,140
Multi-Sectoral Transfers to LLGs_Gou	5,664	0	0
District Discretionary Development Equalization Grant	0	0	93,275
Sector Development Grant	570,845	0	570,865
Transitional Development Grant	19,802	0	0
Total Revenues shares	678,462	215,935	747,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,766	6,314	28,766
Non Wage	53,384	8,750	54,223
Development Expenditure			
Domestic Development	596,311	21,700	664,140
Donor Development	0	0	0
Total Expenditure	678,462	36,764	747,129

Narrative of Workplan Revenues and Expenditure

The Department has District Unconditional Grant (Wage) of 28,766,000= which shall be used for paying of staff salaries. -Sector Conditional Grant, District Unconditional Grant all (Non-wage) and then Local Revenue, all the three revenues totaling to 54,223,000= which shall be used for Office Operation, Promotion of Community Based Services. -Transitional Development Grant of 19,801,980= that shall be used for Promotion of Sanitation and Hygiene Services in the communities. -Sector Conditional Grant of 538,983,820= which shall be used to construct new deep wells, rehabilitate broken down boreholes and construct a drainable latrine in a Rural Growth Center.

Vote : 572 Oyam District**FY 2020/21****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,675	34,074	149,913
Locally Raised Revenues	20,286	2,102	22,005
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0
District Unconditional Grant (Non-Wage)	10,022	2,505	10,022
District Unconditional Grant (Wage)	107,323	26,831	107,323
Sector Conditional Grant (Non-Wage)	10,545	2,636	10,564
Development Revenues	71,944	13,333	0
External Financing	10,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	21,944	0	0
District Discretionary Development Equalization Grant	40,000	0	0
Total Revenues shares	222,620	47,408	149,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,323	23,410	107,323
Non Wage	43,352	5,241	42,590
Development Expenditure			
Domestic Development	61,944	800	0
Donor Development	10,000	0	0
Total Expenditure	222,620	29,451	149,913

Narrative of Workplan Revenues and Expenditure

The Recurrent Wage = Ugx. 107,323,000; Recurrent Non-Wage = Ugx. 42,590,481. The Total Recurrent Revenue = Ugx. 149,913,481 (1.2%). The Total Recurrent Expenditure = Ugx. 149,913,481.

Vote : 572 Oyam District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	357,833	84,026	530,616
Locally Raised Revenues	13,524	1,401	14,670
Other Transfers from Central Government	4,309	0	185,427
Multi-Sectoral Transfers to LLGs_NonWage	9,502	0	0
District Unconditional Grant (Non-Wage)	18,022	4,505	18,022
District Unconditional Grant (Wage)	230,742	57,686	230,742
Sector Conditional Grant (Non-Wage)	81,735	20,434	81,756
Development Revenues	3,945,818	51,932	210,501
Other Transfers from Central Government	3,614,180	0	210,501
Multi-Sectoral Transfers to LLGs_Gou	271,638	0	0
District Discretionary Development Equalization Grant	60,000	0	0
Total Revenues shares	4,303,651	135,958	741,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	230,742	44,334	230,742
Non Wage	127,091	25,991	299,874
Development Expenditure			
Domestic Development	3,945,818	1,190	210,501
Donor Development	0	0	0
Total Expenditure	4,303,651	71,514	741,117

Narrative of Workplan Revenues and Expenditure

The Department intends to have Uganda shillings 740,666,342 from 628,470,535 for FY 2020/2021 and FY 2019/2020 respectively. There is an increment of 17.6 percent over the last year Departmental revenue. Increment were from Other Transfer from Central Government 162,038,000 from 4,308,500, Multi Sectoral Transfer to LLG 23,389,000 from 9,501,500, Locally raised Revenue 14,669,782 from 13,523,840 for FY 2020/2020 and 2019/2020 respectively.

Vote : 572 Oyam District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,301	40,575	164,705
Locally Raised Revenues	39,542	9,886	39,542
District Unconditional Grant (Non-Wage)	53,175	13,294	55,579
District Unconditional Grant (Wage)	69,584	17,396	69,584
Development Revenues	129,224	43,075	545,574
Locally Raised Revenues	0	0	456,740
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	129,224	0	88,834
Total Revenues shares	291,526	83,650	710,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,584	13,763	69,584
Non Wage	92,717	13,294	95,121
Development Expenditure			
Domestic Development	129,224	17,681	545,574
Donor Development	0	0	0
Total Expenditure	291,526	44,738	710,279

Narrative of Workplan Revenues and Expenditure

The department revenue is coming from local revenue, District Unconditional Grant Non wage, District Unconditional Grant Wage, Discretionary Development Equalization grant. A total of UGX 170m will be available for the department in the coming FY

Vote : 572 Oyam District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,715	13,928	57,144
Locally Raised Revenues	16,905	4,226	18,337
District Unconditional Grant (Non-Wage)	12,527	3,132	12,527
District Unconditional Grant (Wage)	26,283	6,570	26,279
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,715	13,928	57,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,283	3,543	26,279
Non Wage	29,432	4,719	30,864
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,715	8,262	57,144

Narrative of Workplan Revenues and Expenditure

The department is expected to have total budget of 57,193,824 up from 55,715,484. this increase is accounted for by increased allocation of local revenue worth 1,521,660.(0.26%).

Vote : 572 Oyam District

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,556	6,899	32,119
Locally Raised Revenues	6,762	701	7,335
District Unconditional Grant (Non-Wage)	7,558	1,890	7,558
Sector Conditional Grant (Non-Wage)	17,236	4,309	17,226
Development Revenues	330,000	110,000	62,184
District Discretionary Development Equalization Grant	330,000	0	62,184
Total Revenues shares	361,556	116,899	94,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,556	6,899	32,119
Development Expenditure			
Domestic Development	330,000	6,287	62,184
Donor Development	0	0	0
Total Expenditure	361,556	13,185	94,302

Narrative of Workplan Revenues and Expenditure

The projected revenue for the department for the FY 2020/21 is UGX 91,244,000 consisting of Locally Generated Revenue, District Unconditional Grant Non Wage, Sector Conditional Grant and Discretionary Development Equalization Grant. The available funds will be used in the financing the key departmental activities that include among others revitalization of Cooperatives, linking farmers to market, building the capacity of the farmer groups, supporting value addition initiative.