

# Vote : 615 Omoro District

# FY 2020/21

## Foreword

The Constitution of the Republic of Uganda, Article 180 states A Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with this Constitution Article 190 of the same Constitution specifies that District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the National Planning Authority, Local Governments Budgetary powers are laid down in Local Governments (Amended) Act 2015 (CAP 243) section 77 that states that, Local Governments shall have the rights and obligation to formulate, approve and execute their Budgets and Plans provided that the Budget shall be balanced. Section 82(1) of the Local Governments (Amended) Act 2015 further states that No appropriation of funds can be made by local governments unless approved in a budget by the council effectively means the administration can neither collect revenue nor incur expenditure without the approval of the council budget.

Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall consider the approved five-year District development plan and the Five Years National Development Plan. The budget for 2020/2021 of Omoro District is therefore, a response to meeting this important obligation. This Budget aims at achieving the Local Governments vision of <sup>3</sup>Prosperous and Harmonious people, enjoying high standard of living in a beautiful District by 2040. The Budget is also aligned to the Vision 2040. In this Budget the Council has committed itself to operate and maintain existing social facilities for effective and efficient service delivery in the district in all the Sub counties for men and women, boys and girls, the disabled and other venerable sections of the community. Therefore, budgetary provisions have been made for both developments of new infrastructure and rehabilitation of old facilities.

I therefore call upon all the stakeholders to support the execution of this budget with utmost prudence and commitment for the prosperity of the people of Omoro District and the Country at large. Therefore, the budget framework theme for FY 2020/2021 was Industrialization for Job Creation and Shared Prosperity therefore; there will be focus on the following strategic areas: Aggro-based Industrialization; Mineral Beatification; Tourism development; Petroleum Resource Exploitation; Labour intensive Manufacturing and Trade; and Scientific Research and Innovation. Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Omoro District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2020/21.

The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop. Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. This document has been prepared through the wide consultative process that has involved many stakeholders including, development partners and civil society organization. It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Omoro District. My appreciation to all who worked tirelessly to produce this document, particularly the Heads of departments, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Department. I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Omoro District a better place for all.



Okello Dauglas Peter

23/01/2020

**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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	1,957,840	26,536	476,976
<b>Discretionary Government Transfers</b>	3,444,690	967,486	3,488,283
<b>Conditional Government Transfers</b>	19,102,238	5,215,074	17,519,736
<b>Other Government Transfers</b>	3,388,266	512,693	3,159,372
<b>External Funding</b>	306,500	156,555	663,900
<b>Grand Total</b>	<b>28,199,534</b>	<b>6,878,344</b>	<b>25,308,267</b>

**Revenue Performance in the First Quarter of 2019/20**

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 FY 2020/21**

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 First Quarter of 2019/20 and Plans for 2020/21 by Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	5,873,534	837,073	2,865,400
Finance	246,732	46,934	288,553
Statutory Bodies	539,449	89,477	566,909
Production and Marketing	1,858,241	178,520	1,883,427

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Health	4,583,355	1,129,617	4,651,415
Education	12,661,658	3,338,112	12,708,550
Roads and Engineering	833,515	127,824	985,950
Water	434,428	104,283	396,457
Natural Resources	202,736	39,184	189,968
Community Based Services	705,468	57,798	490,613
Planning	141,052	27,632	157,799
Internal Audit	59,561	12,465	50,212
Trade, Industry and Local Development	59,805	12,326	73,014
<b>Grand Total</b>	<b>28,199,534</b>	<b>6,001,246</b>	<b>25,308,267</b>
<i>o/w: Wage:</i>	<i>14,147,194</i>	<i>3,469,548</i>	<i>14,147,194</i>
<i>Non-Wage Recurrent:</i>	<i>6,119,984</i>	<i>912,946</i>	<i>3,832,893</i>
<i>Domestic Devt:</i>	<i>7,625,856</i>	<i>1,618,752</i>	<i>6,664,280</i>
<i>Ext. Financing:</i>	<i>306,500</i>	<i>0</i>	<i>663,900</i>

**Expenditure Performance in the First Quarter 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%)

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## Challenges in Implementation

- \*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

## 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
<b>1. Locally Raised Revenues</b>	<b>1,957,840</b>	<b>26,536</b>	<b>476,976</b>
Local Services Tax	72,000	3,708	72,000
Land Fees	47,000	0	60,000
Occupational Permits	10,250	0	33,136
Local Hotel Tax	0	0	10,000
Application Fees	17,500	6,380	17,500
Business licenses	28,840	0	28,840
Other licenses	1,628,340	2,390	100,000
Sale of (Produced) Government Properties/Assets	27,100	0	50,000
Property related Duties/Fees	4,390	0	10,000
Advertisements/Bill Boards	2,920	0	0
Animal & Crop Husbandry related Levies	5,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	20,000
Agency Fees	28,000	8,564	28,000
Inspection Fees	20,000	0	0
Market /Gate Charges	25,000	949	25,000
Other Fees and Charges	22,500	4,545	22,500
Voluntary Transfers	9,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,444,690</b>	<b>967,486</b>	<b>3,488,283</b>
District Unconditional Grant (Non-Wage)	502,458	125,614	503,712
Urban Unconditional Grant (Non-Wage)	64,505	16,126	64,750
District Discretionary Development Equalization Grant	1,230,166	410,055	1,272,052
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	1,476,961	369,240	1,476,961
Urban Discretionary Development Equalization Grant	45,600	15,200	45,808

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<b>2b. Conditional Government Transfer</b>	<b>19,102,238</b>	<b>5,215,074</b>	<b>17,519,736</b>
Sector Conditional Grant (Wage)	12,545,233	3,136,308	12,545,233
Sector Conditional Grant (Non-Wage)	1,717,337	536,915	1,714,343
Sector Development Grant	3,068,312	1,022,771	3,065,620
Transitional Development Grant	829,802	276,601	0
Salary arrears (Budgeting)	9,455	9,455	0
Pension for Local Governments	194,540	48,635	194,540
Gratuity for Local Governments	737,559	184,390	0
<b>2c. Other Government Transfer</b>	<b>3,388,266</b>	<b>512,693</b>	<b>3,159,372</b>
Northern Uganda Social Action Fund (NUSAF)	1,400,000	24,988	1,400,000
Support to PLE (UNEB)	10,500	2,625	10,500
Uganda Road Fund (URF)	387,846	87,600	475,128
Youth Livelihood Programme (YLP)	396,976	99,244	240,300
Project for Restoration of Livelihood in Northern Region (PRELNOR)	227,944	56,986	227,944
Neglected Tropical Diseases (NTDs)	145,000	36,250	40,500
Agriculture Cluster Development Project (ACDP)	820,000	205,000	765,000
<b>3. External Financing</b>	<b>306,500</b>	<b>156,555</b>	<b>663,900</b>
United Nations Children Fund (UNICEF)	90,000	38,842	213,500
United Nations Capital Development Fund (UNCDF)	0	0	260,400
World Health Organisation (WHO)	0	0	50,000
Global Alliance for Vaccines and Immunization (GAVI)	156,500	117,713	90,000
United States Agency for International Development (USAID)	0	0	50,000
Research Triangle Institute (RTI)	60,000	0	0
<b>Total Revenues shares</b>	<b>28,199,534</b>	<b>6,878,344</b>	<b>25,308,267</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

There is decrease in LRR by 76.2% that is, ugx 456,776,000 in 2020/20 from ugx 1,957,840 in 2019/20 FY because of the following reasons; Parliament imposed LRR to local governments and there was a drastic drop in local revenue base and collection in 2019/2020 due to blockage of charcoal business in Omoro district and Revenue officer also lacks transport for revenue mobilization.

**Central Government Transfers**

Central Government Transfers reduced from ugx 22,490,504,000 and ugx 20,652,473,000 this was majorly due to central government decisions

**Donor Funding**

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External financing increased by 116.61% due to increase release of funds by the funds released by UNICEF from ugx 306,500,000 in 2019/2020 to ugx 663,900,000 in 2020/2021

ii) Planned Revenues for FY 2020/21

## Locally Raised Revenues

There is decrease in LRR by 76.2% that is, ugx 456,776,000 in 2020/20 from ugx 1,957,840 in 2091/20 FY because of the following reasons; Parliament imposed LRR to local governments and there was a drastic drop in local revenue base and collection in 2019/2020 due to blockage of charcoal business in Omoro district and Revenue officer also lacks transport for revenue mobilization.

## Central Government Transfers

Central Government Transfers reduced from ugx 22,490,504,000 in FY 2019/2020 to ugx 20,652,473,000 in FY 2020/21 this was majorly due to central government decisions of reducing other government transfers of NUSAF, UWEP etc

## Donor Funding

External financing increased by 116.61% due to increase release of funds by the funds released by UNICEF from ugx 306,500,000 in 2019/2020 to ugx 663,900,000 in 2020/2021

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	219,739	33,383	406,807
District Production Services	1,634,901	389,565	1,476,619
<i>Sub- Total of allocation Sector</i>	<b>1,854,641</b>	<b>422,948</b>	<b>1,883,427</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	833,515	198,455	985,950
<i>Sub- Total of allocation Sector</i>	<b>833,515</b>	<b>198,455</b>	<b>985,950</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	59,805	14,326	73,014
<i>Sub- Total of allocation Sector</i>	<b>59,805</b>	<b>14,326</b>	<b>73,014</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,422,970	2,105,742	8,387,888
Secondary Education	1,960,881	490,220	2,987,773
Skills Development	103,871	25,968	103,871
Education & Sports Management and Inspection	2,173,936	504,070	1,229,018
<i>Sub- Total of allocation Sector</i>	<b>12,661,658</b>	<b>3,126,000</b>	<b>12,708,550</b>
<b>Sector :Health</b>			
Primary Healthcare	1,516,246	379,062	2,195,517

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Health Management and Supervision	3,067,109	746,872	2,455,898
<i>Sub- Total of allocation Sector</i>	<b>4,583,355</b>	<b>1,125,934</b>	<b>4,651,415</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	434,428	82,818	396,457
Natural Resources Management	201,236	40,316	189,968
<i>Sub- Total of allocation Sector</i>	<b>635,664</b>	<b>123,134</b>	<b>586,424</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	702,968	155,799	490,613
<i>Sub- Total of allocation Sector</i>	<b>702,968</b>	<b>155,799</b>	<b>490,613</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	5,873,534	1,386,095	2,865,400
Local Statutory Bodies	539,449	121,387	566,909
Local Government Planning Services	133,552	29,788	157,799
<i>Sub- Total of allocation Sector</i>	<b>6,546,534</b>	<b>1,537,271</b>	<b>3,590,108</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	230,232	51,128	288,553
Internal Audit Services	59,561	14,465	50,212
<i>Sub- Total of allocation Sector</i>	<b>289,793</b>	<b>65,593</b>	<b>338,765</b>

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,402,982</b>	<b>386,615</b>	<b>1,243,557</b>
Locally Raised Revenues	1,604,812	7,500	143,460
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	79,729	9,663	0
Multi-Sectoral Transfers to LLGs_Wage	125,000	0	0
District Unconditional Grant (Non-Wage)	91,035	22,759	141,953
District Unconditional Grant (Wage)	560,852	104,213	573,853
Salary arrears (Budgeting)	9,455	9,455	0
Pension for Local Governments	194,540	48,635	194,540
Gratuity for Local Governments	737,559	184,390	0
<b>Development Revenues</b>	<b>2,470,551</b>	<b>450,458</b>	<b>1,621,843</b>
Other Transfers from Central Government	1,400,000	0	1,400,000
Multi-Sectoral Transfers to LLGs_Gou	124,423	0	0

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District Discretionary Development Equalization Grant	136,128	0	176,035
Urban Discretionary Development Equalization Grant	0	0	45,808
Transitional Development Grant	810,000	0	0
<b>Total Revenues shares</b>	<b>5,873,534</b>	<b>837,073</b>	<b>2,865,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	685,852	104,213	698,853
Non Wage	2,717,131	15,257	544,704
<i>Development Expenditure</i>			
Domestic Development	2,470,551	0	1,621,843
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,873,534</b>	<b>119,470</b>	<b>2,865,400</b>

## 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=.



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>246,732</b>	<b>46,934</b>	<b>225,153</b>
Locally Raised Revenues	33,000	2,000	44,000
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	42,220	2,056	0
District Unconditional Grant (Non-Wage)	38,981	9,745	38,622
District Unconditional Grant (Wage)	132,531	33,133	142,531
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>63,400</b>
External Financing	0	0	63,400
<b>Total Revenues shares</b>	<b>246,732</b>	<b>46,934</b>	<b>288,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	132,531	28,690	142,531
Non Wage	114,201	4,773	82,622
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	63,400
<b>Total Expenditure</b>	<b>246,732</b>	<b>33,463</b>	<b>288,553</b>

**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 15.2% of the department budget.

District unconditional grant non wage will be UGX 38,622,000 constituting 13.4 of the projected department budget,

District Unconditional grant Wage will be UGX 142,531,000. wage projection will be 49.4% 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.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>539,449</b>	<b>89,477</b>	<b>566,909</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	53,900	1,340	0
Locally Raised Revenues	133,000	0	162,210
District Unconditional Grant (Non-Wage)	184,781	46,195	236,487
District Unconditional Grant (Wage)	167,768	41,942	168,212
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>539,449</b>	<b>89,477</b>	<b>566,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,768	26,129	168,212
Non Wage	371,681	43,384	398,697
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>539,449</b>	<b>69,513</b>	<b>566,909</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>953,083</b>	<b>144,011</b>	<b>930,886</b>
Multi-Sectoral Transfers to LLGs_NonWage	19,816	9,931	0
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	392,944	0	392,944
District Unconditional Grant (Non-Wage)	1,406	351	2,406
District Unconditional Grant (Wage)	104,500	26,125	101,500
Sector Conditional Grant (Wage)	273,275	68,319	273,275
Sector Conditional Grant (Non-Wage)	157,142	39,286	156,762
<b>Development Revenues</b>	<b>905,158</b>	<b>34,509</b>	<b>952,540</b>
Other Transfers from Central Government	655,000	0	600,000
External Financing	0	0	197,000
Multi-Sectoral Transfers to LLGs_Gou	146,632	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	26,376	0	78,207
Sector Development Grant	77,151	0	77,333
<b>Total Revenues shares</b>	<b>1,858,241</b>	<b>178,520</b>	<b>1,883,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	377,775	90,336	374,775
Non Wage	575,308	14,364	556,112
<b>Development Expenditure</b>			
Domestic Development	905,158	0	755,540
Donor Development	0	0	197,000
<b>Total Expenditure</b>	<b>1,858,241</b>	<b>104,700</b>	<b>1,883,427</b>

**Narrative of Workplan Revenues and Expenditure**

The total budget estimate of the department is shillings 1,883,427,000 of which recurrent revenue constitutes shillings 930,886,000 and capital revenue constitute shillings 952,540,000. The recurrent expenditure comprised of shillings 374,775,000 wage and shillings 556,112,000 non wage. While that of capital comprised of Shs 755,540,000 government of Uganda and Shs 197,000,000 donor funding under DINU.

## Vote : 615 Omoro District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,791,678</b>	<b>656,385</b>	<b>2,646,037</b>
Locally Raised Revenues	7,000	0	7,000
Other Transfers from Central Government	145,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	14,138	0	0
District Unconditional Grant (Non-Wage)	1,590	397	15,086
Sector Conditional Grant (Wage)	2,446,369	611,592	2,446,369
Sector Conditional Grant (Non-Wage)	177,581	44,395	177,581
<b>Development Revenues</b>	<b>1,791,677</b>	<b>473,232</b>	<b>2,005,379</b>
External Financing	306,500	0	403,500
Multi-Sectoral Transfers to LLGs_Gou	65,482	0	0
Other Transfers from Central Government	0	0	40,500
District Discretionary Development Equalization Grant	81,030	0	222,713
Sector Development Grant	1,338,666	0	1,338,666
<b>Total Revenues shares</b>	<b>4,583,355</b>	<b>1,129,617</b>	<b>4,651,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,446,369	611,592	2,446,369
Non Wage	345,309	83,128	199,667
<b>Development Expenditure</b>			
Domestic Development	1,485,177	334,666	1,601,879
Donor Development	306,500	0	403,500
<b>Total Expenditure</b>	<b>4,583,355</b>	<b>1,029,387</b>	<b>4,651,415</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/21, the sector has budget of Ugx.4,651,415,158 with revenues comprising Sector Conditional Grant (wage) Ugx.2,446,369,140, Sector Conditional grant (non wage) Ugx.177,580,940, 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.1338,665,554, DDEG Ugx.80,000,000, External Financing Ugx.403,500,000 and Other Central Government Transfers of Ugx.40,500,000 and this will be expended as Wages of Ugx. 2,446,369,140, Ugx.1,300,000,000 for Upgrading Acet and Lakwatomer HC2 to HC3 while Ugx.187,109,860 for non wages among others.

## Vote : 615 Omoro District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,221,923</b>	<b>2,904,933</b>	<b>11,234,240</b>
Locally Raised Revenues	5,000	0	37,460
Other Transfers from Central Government	10,500	0	10,500
Multi-Sectoral Transfers to LLGs_NonWage	17,459	0	0
District Unconditional Grant (Non-Wage)	1,340	447	1,340
District Unconditional Grant (Wage)	71,072	17,768	71,276
Sector Conditional Grant (Wage)	9,825,589	2,456,397	9,825,589
Sector Conditional Grant (Non-Wage)	1,290,963	430,321	1,288,074
<b>Development Revenues</b>	<b>1,439,734</b>	<b>433,179</b>	<b>1,474,310</b>
Multi-Sectoral Transfers to LLGs_Gou	140,198	0	0
District Discretionary Development Equalization Grant	118,064	0	295,798
Sector Development Grant	1,181,472	0	1,178,512
<b>Total Revenues shares</b>	<b>12,661,658</b>	<b>3,338,112</b>	<b>12,708,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,896,661	2,456,397	9,896,866
Non Wage	1,325,262	163,712	1,337,375
<b>Development Expenditure</b>			
Domestic Development	1,439,734	0	1,474,310
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,661,658</b>	<b>2,620,109</b>	<b>12,708,550</b>

**Narrative of Workplan Revenues and Expenditure**

The Department of Education and Sports has a total budget for FY 2020/2021 of Ushs. 12,708,550,329/=. The breakdown of the budget are as follows Wage will take Ushs. 9,896,865,560/=. Non-wage will take Ushs. 1,337,374,601/= and Capital Investment or Development GOU will take Ushs. 1,474,310,168/=

## Vote : 615 Omoro District

FY 2020/21

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>467,749</b>	<b>17,501</b>	<b>547,660</b>
Locally Raised Revenues	5,000	0	4,000
Other Transfers from Central Government	387,846	0	475,128
Multi-Sectoral Transfers to LLGs_NonWage	4,900	0	0
District Unconditional Grant (Non-Wage)	1,812	453	1,340
District Unconditional Grant (Wage)	68,191	17,048	67,191
<b>Development Revenues</b>	<b>365,767</b>	<b>110,324</b>	<b>438,291</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	34,795	0	0
District Discretionary Development Equalization Grant	74,970	0	182,290
Sector Development Grant	256,001	0	256,001
<b>Total Revenues shares</b>	<b>833,515</b>	<b>127,824</b>	<b>985,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,191	7,467	67,191
Non Wage	399,558	120	480,469
<b>Development Expenditure</b>			
Domestic Development	365,767	0	438,291
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>833,515</b>	<b>7,587</b>	<b>985,950</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,125</b>	<b>14,234</b>	<b>54,833</b>
Locally Raised Revenues	6,000	0	2,717
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0
District Unconditional Grant (Non-Wage)	1,812	906	1,812
District Unconditional Grant (Wage)	20,982	5,246	17,982
Sector Conditional Grant (Non-Wage)	32,331	8,083	32,322
<b>Development Revenues</b>	<b>371,303</b>	<b>90,049</b>	<b>341,624</b>
Multi-Sectoral Transfers to LLGs_Gou	101,156	0	0
District Discretionary Development Equalization Grant	35,323	0	126,515
Sector Development Grant	215,022	0	215,109
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>434,428</b>	<b>104,283</b>	<b>396,457</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,982	5,246	17,982
Non Wage	42,143	2,450	36,851
<b>Development Expenditure</b>			
Domestic Development	371,303	0	341,624
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>434,428</b>	<b>7,696</b>	<b>396,457</b>

**Narrative of Workplan Revenues and Expenditure**

Water Sector planned to spend a total of Ugx. 315107158 in Financial year 2020/2021. Out of that, Ugx 215,108,572 is Sector Development grant, Ugx. 45,165,878 DDEG, uGX. 17,982, 000 District Unconditional Wage, Ugx. 32,321,788 Sector Conditional Non-wage, Ugx. 1,811,568 District. Unconditional Non Wage and Ugx. 2,717,352 Local Revenue.

# Vote : 615 Omoro District

# FY 2020/21

## Workplan: Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>136,500</b>	<b>27,323</b>	<b>126,841</b>
Locally Raised Revenues	15,000	0	10,129
Multi-Sectoral Transfers to LLGs_NonWage	10,820	0	0
District Unconditional Grant (Non-Wage)	8,435	1,762	8,435
District Unconditional Grant (Wage)	97,933	24,483	103,933
Sector Conditional Grant (Non-Wage)	4,312	1,078	4,344
<b>Development Revenues</b>	<b>66,236</b>	<b>11,861</b>	<b>63,127</b>
Multi-Sectoral Transfers to LLGs_Gou	30,654	0	0
District Discretionary Development Equalization Grant	35,582	0	63,127
<b>Total Revenues shares</b>	<b>202,736</b>	<b>39,184</b>	<b>189,968</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	97,933	24,483	103,933
Non Wage	38,567	1,858	22,908
<b>Development Expenditure</b>			
Domestic Development	66,236	0	63,127
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>202,736</b>	<b>26,341</b>	<b>189,968</b>

### Narrative of Workplan Revenues and Expenditure

The Department expects a total Revenue of UGX 184,968,000 in the FY 2020/21. This has been allocated as follows. DDEG 58,126,738/= which includes 35,582,268/= to the Department and 22,908,000/= to sub counties and wage stands at 103,933,000/=, Unconditional grants amounts to 7,709,000/=, Sectoral conditional grant is 4,344,270/=. Locally raised revenue contribute 10,855,000/.



## Vote : 615 Omoro District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>206,826</b>	<b>46,033</b>	<b>192,161</b>
Locally Raised Revenues	8,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	15,900	300	0
District Unconditional Grant (Non-Wage)	1,717	431	2,717
District Unconditional Grant (Wage)	138,506	34,627	138,506
Sector Conditional Grant (Non-Wage)	42,703	10,676	42,938
<b>Development Revenues</b>	<b>498,642</b>	<b>11,765</b>	<b>298,452</b>
Other Transfers from Central Government	396,976	0	240,300
Multi-Sectoral Transfers to LLGs_Gou	66,372	0	0
District Discretionary Development Equalization Grant	35,294	0	58,152
<b>Total Revenues shares</b>	<b>705,468</b>	<b>57,798</b>	<b>490,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,506	34,627	138,506
Non Wage	68,320	7,352	53,655
<b>Development Expenditure</b>			
Domestic Development	498,642	0	298,452
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>705,468</b>	<b>41,979</b>	<b>490,613</b>

**Narrative of Workplan Revenues and Expenditure**

The Department plans to receive a total revenue of UGX 409,613,000 in FY 2020/2021 compared to UGX 705,648,000 in FY 2019/20 representing a percentage decrease of 42%. The drastic decrease is explained as UWEP has been excluded from the departmental revenue as per the amended guideline Ministry of Gender will be responsible for paying the community groups directly. With the breakdown of UGX 192,161,000 as recurrent revenue and UGX 298,452,000 as Development Revenue. The department plans to spend UGX 138,506,000 on wage and UGX 53,655,000 as non-wage under the recurrent expenditure.

For Development expenditure, the department plans to spend UGX 298,452,000 under domestic development

## Vote : 615 Omoro District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>120,265</b>	<b>24,256</b>	<b>103,277</b>
Locally Raised Revenues	18,000	1,500	25,000
Multi-Sectoral Transfers to LLGs_NonWage	11,241	0	0
District Unconditional Grant (Non-Wage)	44,427	11,107	35,681
District Unconditional Grant (Wage)	46,597	11,649	42,596
<b><i>Development Revenues</i></b>	<b>20,786</b>	<b>3,376</b>	<b>54,523</b>
Multi-Sectoral Transfers to LLGs_Gou	10,657	0	0
District Discretionary Development Equalization Grant	10,129	0	54,523
<b>Total Revenues shares</b>	<b>141,052</b>	<b>27,632</b>	<b>157,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	46,597	11,649	42,596
Non Wage	73,668	8,382	60,681
<b><i>Development Expenditure</i></b>			
Domestic Development	20,786	0	54,523
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>141,052</b>	<b>20,031</b>	<b>157,799</b>

**Narrative of Workplan Revenues and Expenditure**

The total budget for the department for the FY 2020/2021 is 147,193,000 Uganda Shillings, Out of this recurrent revenue will be 102,193,000 Uganda Shillings while Development revenue will be 45,000,000 Uganda Shillings.

Recurrent Expenditure for the department is projected to be 102,193,000 Uganda shillings with Wage projected at 42,596,000 Uganda Shillings while Development Expenditure is projected at 45,000,000 Uganda Shillings

## Vote : 615 Omoro District

FY 2020/21

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>59,561</b>	<b>12,465</b>	<b>50,212</b>
Locally Raised Revenues	10,000	500	17,000
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0
District Unconditional Grant (Non-Wage)	14,832	3,708	14,832
District Unconditional Grant (Wage)	33,029	8,257	18,380
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>59,561</b>	<b>12,465</b>	<b>50,212</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	33,029	1,302	18,380
Non Wage	26,532	3,007	31,832
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,561</b>	<b>4,308</b>	<b>50,212</b>

**Narrative of Workplan Revenues and Expenditure**

## Vote : 615 Omoro District

FY 2020/21

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,305</b>	<b>12,326</b>	<b>58,322</b>
Locally Raised Revenues	8,000	0	12,000
District Unconditional Grant (Non-Wage)	2,000	500	3,000
District Unconditional Grant (Wage)	35,000	8,750	31,000
Sector Conditional Grant (Non-Wage)	12,305	3,076	12,322
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>14,692</b>
Multi-Sectoral Transfers to LLGs_Gou	2,500	0	0
District Discretionary Development Equalization Grant	0	0	14,692
<b>Total Revenues shares</b>	<b>59,805</b>	<b>12,326</b>	<b>73,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,000	2,369	31,000
Non Wage	22,305	0	27,322
<b>Development Expenditure</b>			
Domestic Development	2,500	0	14,692
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,805</b>	<b>2,369</b>	<b>73,014</b>

**Narrative of Workplan Revenues and Expenditure**

The department was allocated 56,706,000 as work plan revenue broken down as recurrent 27,302,000 and development 29,384,000.

the revenue will be spent on wage 31,000,000 and domestiv development being 29,384,000.