

Vote : 629 Obongi 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 the Local Governments (Amended) Act 2015 (CAP 243), section 77(1) that states that” Local governments shall have the right 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”. This effectively means that the administration can neither collect revenue nor incur expenditure without the approval of the council budget.

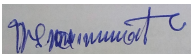
Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall take into account the approved District Development Plan. It should also be noted here that the National Planning Frame work has shifted from PEAP to the Five Years National Development Plan.

The Budget Act 2001 regulates the budgetary procedures for a systematic and efficient budgeting process in governments. This Budget 2020/2021 of Obongi District is therefore, prepared according to the General Budgeting Principles of:

- Estimates must reflect revenue that can be realized from the anticipated sources and expenditures are incurred in most efficient manner. ,the estimates must be divided into the recurrent budget and development budget, estimates are prepared in sufficient details indicating revenue and expenditure items, to permit monitoring of the budget performance.,all estimates of revenue and expenditure have been coded, organized and assigned according to programmes, sub-programmes and responsibility levels.,Lower local Government budget estimates included in more details. ,The Budget Framework Paper, Development Plan, work plans must all be linked to the estimates and prevailing factors and circumstances that are likely to influence future operations are to be taken into account.

Above all, this has been linked to National Development III FY 2020-2021/2024/2025 whose objectives are; To enhance value addition in key opportunity growth areas of Agriculture, Tourism and oil and gas , to strengthen the capacity of the private sector to drive growth and create jobs, to consolidate and increase stock and quality of Productive infrastructure, Increase productivity,inclusiveness and well being of the population and strengthen the role of state in development

Based on the five strategic objectives of National Development III, the budget shall seek to promote; Enhance household food and income security especially of the vulnerable or disadvantaged population through climate smart agriculture. Promote tourism especially ecotourism to enhance the incomes of the vulnerable persons within the cultural sites and remote areas, improve on the stock of district infrastructure especially roads leading to productive areas and communities that have limited access to social services, water, markets and improve on human capital with special emphasis on reducing school drop out for girls and increasing completion rate and improving on maternal and child health



Ouma Charles

14/01/2020

Vote : 629 Obongi 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	796,822	42,629	280,999
Discretionary Government Transfers	6,613,836	815,074	2,658,868
Conditional Government Transfers	12,782,072	1,685,375	4,787,695
Other Government Transfers	7,639,682	61,366	7,569,682
External Funding	2,595,000	0	0
Grand Total	30,427,412	2,604,443	15,297,244

Revenue Performance in the First Quarter of 2019/20

Obongi District Local Government planned total revenue of Uganda Shillings 30,427,412,000 and actual disbursement was Uganda Shillings 2,604,443,000(9%). The low revenue receipt was due to non remittance of USMID Refugee hosting funds by Ministry of Lands, Housing and Urban Development. Out of total Uganda Shillings 2,604,443,000 received, Uganda Shillings 2,604,443,000 was disbursed to departments and there was no balance on the general fund account,

Planned Revenues for FY 2020/21

Total Planned annual revenue is Uganda Shillings 15,297,244,000 of which Uganda Shillings 280,999,000 (1.8%) is local revenue and Uganda Shillings 15,016,245,000 (98.2%) is Central Government Transfer. There is no external funding since the partners have not signed memorandum of understanding or contracts with Obongi District Local Government .
The Revenue declined from Uganda Shillings 30,427,412,000 in FY 2019-2020 to Uganda Shillings 15,297,244,000 in FY 2020/2021 mainly due to reduction or omission of Central Government Transfers like USMID,

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	16,462,762	623,070	8,191,908
Finance	336,164	70,877	208,352
Statutory Bodies	438,455	82,256	274,173
Production and Marketing	919,336	237,041	606,438
Health	3,508,770	494,353	1,946,051
Education	3,194,462	681,374	2,454,176
Roads and Engineering	2,531,321	105,272	432,668
Water	217,441	65,368	195,340
Natural Resources	1,861,453	59,714	208,073

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Community Based Services	665,399	123,103	496,052
Planning	238,096	49,920	153,305
Internal Audit	19,370	3,902	37,591
Trade, Industry and Local Development	34,384	8,194	93,116
Grand Total	30,427,412	2,604,443	15,297,244
<i>o/w: Wage:</i>	<i>5,723,170</i>	<i>1,430,793</i>	<i>5,723,170</i>
<i>Non-Wage Recurrent:</i>	<i>8,801,640</i>	<i>400,078</i>	<i>1,471,993</i>
<i>Domestic Devt:</i>	<i>13,307,602</i>	<i>773,573</i>	<i>8,102,080</i>
<i>Ext. Financing:</i>	<i>2,595,000</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

Out of Uganda Shillings 2,604,443,000 disbursed to departments, Uganda Shilling 1,337,942,000 (51%) was spent. Only Education and Health spent more than sixty percent of the releases and the rest of the departments spent less due staffing and delayed procurement.

Planned Expenditures for The FY 2020/21

Total annual planned expenditure is Uganda Shillings 15,297,244,000 of which Uganda Shillings 5,723,170,000 (37.4%) is wage, Uganda Shillings 1,471,998,000 (9.6%) is non Wage and Uganda Shillings 8,102,080,000 (52.9%) is domestic Development. The expenditure Budget reduced from Uganda Shillings 30,427,412,000 in FY 2019-2020 to Uganda Shillings 15,297,244,000 in FY 2020-2021. The reduction in the revenue and expenditure budget is due to exclusion of external financing, USMID, Local revenue reduction and Support Services conditional Grant

All the departmental allocations have reduced from FY 2019-2020 to FY 2020-2021 with exception of Internal Audit Department

Medium Term Expenditure Plans

Development of Local Government Development Plan, Construction and equipping District and Lower Local Government offices with Gender and Disability responsive and compliant Equipping and retooling, Construction of additional staff houses in schools and health facilities that are Gender and disability responsive and compliant, construction of additional classrooms, Capacity Building Plan and Disaster and response Management Plan that is gender and equity responsive developed and implemented, ICT infrastructure established and functional, Socio Economic facilities surveyed and titled, Land management institutions that are gender and equity responsive established and functional, Solid and liquid waste management infrastructure developed and functional, Seed schools established and functionalised in Obongi Town Council and Gimara sub-county to address issues of equity and gender, Obongi District Hospital that provides services for all categories of persons especially women and special interest groups constructed and operationalized, District Development Plan and Lower Local Government Development Plans prepared and approved

Challenges in Implementation

Inadequate office space for District and Lower Local Governments, Limited transport and office facilities, None functionality of newly created lower Local Governments, interference by Chairperson of Moyo District Local Government and other associates on Palorinya hence destabilizing services in parishes of Ubbi and Palorinya, Under staffing at District Headquarters, inadequate equipment and office logistics, Low literacy rate especially women and persons with disabilities, Low completion rate at both primary and secondary especially fishing communities, Low revenue base due to limited revenue sources and district shall focus on enhancing revenue performance for better service delivery, low participation of special of interest groups especially women, children, persons with disabilities, elderly and people living in remote areas in development programmes and planning and this shall be addressed through community engagements

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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	796,822	42,629	280,999
Local Services Tax	63,198	2,843	63,198
Land Fees	3,000	0	3,000
Local Hotel Tax	500	0	500
Application Fees	5,380	18,510	5,380
Business licenses	9,700	7,347	9,700
Liquor licenses	1,600	300	1,600
Other licenses	17,092	25	0
Rent & Rates - Non-Produced Assets – from other Govt units	7,200	1,350	7,200
Park Fees	19,400	600	19,400
Animal & Crop Husbandry related Levies	9,083	410	9,083
Registration (e.g. Births, Deaths, Marriages, etc.) fees	820	0	200
Registration of Businesses	3,500	2,755	0
Agency Fees	6,000	0	0
Inspection Fees	1,000	0	1,000
Market /Gate Charges	43,348	5,214	43,348
Other Fees and Charges	497,834	3,275	117,390
Court fines and Penalties – from other government units	50	0	0
Miscellaneous receipts/income	108,117	0	0
2a. Discretionary Government Transfers	6,613,836	815,074	2,658,868
District Unconditional Grant (Non-Wage)	299,324	74,831	299,954
Urban Unconditional Grant (Non-Wage)	34,015	8,504	33,703
District Discretionary Development Equalization Grant	4,485,714	281,209	530,624
Urban Unconditional Grant (Wage)	219,029	54,757	219,029
District Unconditional Grant (Wage)	1,553,738	388,434	1,553,738
Urban Discretionary Development Equalization Grant	22,016	7,339	21,821
2b. Conditional Government Transfer	12,782,072	1,685,375	4,787,695
Sector Conditional Grant (Wage)	3,950,404	987,601	3,950,404
Sector Conditional Grant (Non-Wage)	510,381	149,446	509,239
Support Services Conditional Grant (Non-Wage)	6,613,000	0	0
Sector Development Grant	275,273	91,758	274,840
Transitional Development Grant	1,179,802	393,267	0
Pension for Local Governments	53,212	13,303	53,212
Gratuity for Local Governments	200,000	50,000	0
2c. Other Government Transfer	7,639,682	61,366	7,569,682

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Northern Uganda Social Action Fund (NUSAF)	301,719	0	301,719
Uganda Road Fund (URF)	294,886	61,366	294,886
Youth Livelihood Programme (YLP)	359,594	0	359,594
Infectious Diseases Institute (IDI)	30,000	0	0
Neglected Tropical Diseases (NTDs)	40,000	0	0
Development Response to Displacement Impacts Project (DRDIP)	6,613,483	0	6,613,483
3. External Financing	2,595,000	0	0
United Nations Children Fund (UNICEF)	1,200,000	0	0
United Nations High Commission for Refugees (UNHCR)	500,000	0	0
World Health Organisation (WHO)	25,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	70,000	0	0
Belgium Technical Cooperation (BTC)	800,000	0	0
Total Revenues shares	30,427,412	2,604,443	15,297,244

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The District Planned total annual revenue of Uganda Shillings 796,822,000 and actual commulative receipt in Quarter One was Uganda Shillings 42,629,000 (5%) only. The major reason was Parliament of Uganda Appropriated Local Revenue in Excess because the Annual total revenue budget was Uganda Shillings 288,000,000 but the appropriated revenue was Uganda Shillings 796,822,000. Secondly main of the sources did not perform in Quarter one due to inadequate staff and lack of transport for revenue collection since most of the motor cycles were retrieved by Moyo District Local Government

Central Government Transfers

Obongi District Local Government had planned to receive commulative revenue of Uganda Shillings 19,395,909,000 and the actual receipt was Uganda Shillings 4,153,699,000 (21.4%) only. The deviation was due to non remittance of District Discretionary Equalization Grant component under USMID for Refugee Hosting Districts. Ministry of Lands, Housing and Urban Development was not released to Obongi. The Ministry has not come to the district and neither has it made a formal communication as to why the funds are not being disbursed

Donor Funding

The under-performance was because all the External financing has not been received. Most of the partners still have arrangement with Moyo District

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

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The total local revenue is Uganda Shillings 280,000,000 of which Uganda Shillings 125,930,000 (44.98%) is taxes and Uganda Shillings 154,070,000 (55.02%) is non taxes . Out of the total annual revenue of Uganda Shillings 15,297,244,000, Uganda Shillings 280,000,000 is locally raised revenue which is only 1.83% of the total revenue

Central Government Transfers

Total Central Government Transfer of Uganda Shillings 15,016,245,000 of which Uganda Shillings 4,787,695,000(31.9%) is conditional , Uganda Shillings 2,658,868 (17.7%) is Discretionary and Uganda Shillings 7,569,682,000 (50.4%) is Other Transfers from Government. Central Government Transfers reduced from Uganda Shillings 27,782,072,000 in FY 2019-2020 to Uganda Shillings 15,016,245,000 in FY 2020-2021 due to Support Services Conditional Grant being omitted, USMID Refugee hosting funds from Ministry of Lands Housing and Environment not yet reflected in the Indicative Planning Figures of District Development Equalization Grant. Obongi District is a refugee hosting district and the funds under USMID were to be reflected under Vote 629

Donor Funding

There has been no commitment from Development partners. Most of the Development Partners operating in Obongi District Local Government work closely with UNHCR and OPM and had Memorandum of Understanding signed with Moyo District has have not committed resources for Obongi. Secondly the international partners like UNICEF and World Health Organization still implement through Moyo District and are yet to begin operations in Obongi District

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	293,781	73,445	269,524
District Production Services	625,555	146,750	336,914
<i>Sub- Total of allocation Sector</i>	919,336	220,196	606,438
Sector :Works and Transport			
District, Urban and Community Access Roads	2,531,321	598,075	432,668
<i>Sub- Total of allocation Sector</i>	2,531,321	598,075	432,668
Sector :Tourism, Trade and Industry			
Commercial Services	34,384	6,434	93,116
<i>Sub- Total of allocation Sector</i>	34,384	6,434	93,116
Sector :Education			
Pre-Primary and Primary Education	2,608,223	674,864	1,862,156
Secondary Education	463,872	115,968	463,872
Education & Sports Management and Inspection	122,367	30,592	128,148
<i>Sub- Total of allocation Sector</i>	3,194,462	821,423	2,454,176
Sector :Health			
Primary Healthcare	110,835	28,777	143,081
Health Management and Supervision	3,397,935	830,284	1,802,969
<i>Sub- Total of allocation Sector</i>	3,508,770	859,061	1,946,051

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Sector :Water and Environment			
Rural Water Supply and Sanitation	217,441	53,415	195,340
Natural Resources Management	1,861,453	461,099	208,073
Sub- Total of allocation Sector	2,078,893	514,515	403,413
Sector :Social Development			
Community Mobilisation and Empowerment	665,399	209,764	496,052
Sub- Total of allocation Sector	665,399	209,764	496,052
Sector :Public Sector Management			
District and Urban Administration	16,462,762	4,079,859	8,191,908
Local Statutory Bodies	438,455	102,424	274,173
Local Government Planning Services	237,096	56,763	153,305
Sub- Total of allocation Sector	17,138,313	4,239,047	8,619,387
Sector :Accountability			
Financial Management and Accountability(LG)	336,164	62,088	208,352
Internal Audit Services	19,370	2,017	37,591
Sub- Total of allocation Sector	355,534	64,105	245,943

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	7,811,994	213,679	922,450
Locally Raised Revenues	279,304	11,837	166,747
Multi-Sectoral Transfers to LLGs_NonWage	161,753	12,357	0
Multi-Sectoral Transfers to LLGs_Wage	74,458	18,615	0
District Unconditional Grant (Non-Wage)	53,471	13,368	72,963
District Unconditional Grant (Wage)	376,796	94,199	376,796
Support Services Conditional Grant (Non-Wage)	6,613,000	0	0
Pension for Local Governments	53,212	13,303	53,212
Gratuity for Local Governments	200,000	50,000	0
Development Revenues	8,650,768	409,391	7,269,459
Other Transfers from Central Government	6,915,202	0	6,915,202
Multi-Sectoral Transfers to LLGs_Gou	20,566	0	0
External Financing	500,000	0	0
District Discretionary Development Equalization Grant	55,000	0	332,436

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Transitional Development Grant	1,160,000	0	0
Total Revenues shares	16,462,762	623,070	8,191,908
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	451,254	97,050	595,825
Non Wage	7,360,740	103,732	326,625
<i>Development Expenditure</i>			
Domestic Development	8,150,768	4,392	7,269,459
Donor Development	500,000	0	0
Total Expenditure	16,462,762	205,173	8,191,908

Narrative of Workplan Revenues and Expenditure

Administration has an annual, planned total revenue of Uganda Shillings 8,191,908,000. the revenue sources include locally raised revenue of Uganda Shillings 166,747,000, District Unconditional Grant Non wage of Uganda Shillings 72,963,000, District Un Conditional Grant Wage of Uganda Shillings 376,796,000 , District Development Equalization Grant of Uganda Shillings 332,436,000 , Pension for Local Governments of Uganda Shillings 53,212,000, Other Government Transfers of Uganda Shillings.6,915,202,000

While the total planned annual expenditure is Uganda Shillings .8,191,908,000 of which Uganda Shillings '595,825,000 is wage, Uganda Shillings326,625,000 is non wage and Uganda Shillings 7,269,459,000 is Domestic Development

The revenue and expenditure allocation has reduced from Uganda Shillings 16,462,762,000.. in FY 2019-2020 to Uganda Shillings 8,191,908,000 in FY 2020-2021 due to Support Services conditional Grant, allocation of locally raised revenue, and non allocation of Gratuity for local governments

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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	336,164	70,877	208,352
Locally Raised Revenues	72,884	2,920	32,884
Multi-Sectoral Transfers to LLGs_NonWage	38,513	11,765	0
Multi-Sectoral Transfers to LLGs_Wage	49,299	12,325	0
District Unconditional Grant (Non-Wage)	32,903	8,226	32,903
District Unconditional Grant (Wage)	142,565	35,641	142,565
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	336,164	70,877	208,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,864	11,569	142,565
Non Wage	144,300	7,662	65,787
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	336,164	19,230	208,352

Narrative of Workplan Revenues and Expenditure

Total Revenue Ugx 208,352,000. The sources of the revenue are: Ugx 32,824,000, Locally raised Revenue Ugx 32,903,000 District Unconditional grant Non Wage and Ugx 142,565,000 is District Unconditional Grant-Wage

The expenditures are are Ugx 142,565,000 Wage and Ugx 65,787,000 Non Wage Recurrent

The Revenue and expenditure dropped from Ugx 336,164,000 in FY 2019-2020 to Ugx 208,352,000 due to reduction in locally raised revenue and District Un Conditional Grant non wage and none allocation of multi sectoral transfers to lower local governments

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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	438,455	82,256	274,173
Locally Raised Revenues	127,344	5,841	25,344
Multi-Sectoral Transfers to LLGs_NonWage	36,757	7,827	0
District Unconditional Grant (Non-Wage)	98,405	24,601	98,405
District Unconditional Grant (Wage)	175,948	43,987	150,424
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	438,455	82,256	274,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,948	13,328	150,424
Non Wage	262,507	26,601	123,749
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	438,455	39,929	274,173

Narrative of Workplan Revenues and Expenditure

Total annual planned revenue is Uganda Shillings 274,173,000. The revenue sources are; Locally Raised revenue of Uganda Shillings 25,344,000, District Un Conditional Grant of Uganda Shillings 98,405,000 and District Un Conditional Wage of Uganda Shillings 150,424,000

Total planned annual expenditure of Uganda Shillings 274,173,000 of which Uganda Shillings 150,424,000 is wage, and Uganda Shillings 123,749,000 is non wage

The Revenue and expenditure allocation declined from Uganda Shillings 438,455,000 in FY 2019-2020 to Uganda Shillings 274,173,000 due to reduced allocation of Locally raised revenue, District un Conditional Wage and allocation of multi sectoral transfers to lower local governments

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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	590,192	146,718	551,676
Locally Raised Revenues	4,548	195	2,548
Multi-Sectoral Transfers to LLGs_NonWage	6,071	1,430	0
Multi-Sectoral Transfers to LLGs_Wage	28,800	7,400	0
District Unconditional Grant (Non-Wage)	1,355	339	1,355
District Unconditional Grant (Wage)	250,202	62,550	250,202
Sector Conditional Grant (Wage)	204,354	51,089	204,354
Sector Conditional Grant (Non-Wage)	94,862	23,716	93,217
Development Revenues	329,144	90,323	54,762
Multi-Sectoral Transfers to LLGs_Gou	294,951	0	0
District Discretionary Development Equalization Grant	0	0	20,000
Sector Development Grant	34,192	0	34,762
Total Revenues shares	919,336	237,041	606,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,356	14,000	454,556
Non Wage	106,836	17,523	97,120
Development Expenditure			
Domestic Development	329,144	86,265	54,762
Donor Development	0	0	0
Total Expenditure	919,336	117,787	606,438

Narrative of Workplan Revenues and Expenditure

Total planned annual revenue is Uganda Shillings 606,438,000. The revenue sources:

DDEG: UGX 20,000,000

local revenue: UGX 2,548,000

Unconditional Non wage: UGX 1,355,000

Unconditional wage: UGX 250,202,000

Sector wage: UGX 204,354,000

sector development: UGX 34,762,000

Total planned annual expenditure is 606,434,000 of which Uganda Shillings 454,556,000 is wage , Uganda Shillings 97,116,000 is non wage and Uganda Shillings 54,762,000 is domestic development:

The total annual revenue and expenditure allocation has dropped from Uganda Shillings 919,336,000 in FY 2019-2020 to Uganda Shillings 606,434,000 due to non allocation of multi sectoral transfers to lower local governments

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*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	1,892,696	472,095	1,889,911
Locally Raised Revenues	2,250	97	2,250
Multi-Sectoral Transfers to LLGs_NonWage	3,705	312	0
District Unconditional Grant (Non-Wage)	980	245	1,900
Sector Conditional Grant (Wage)	1,783,604	445,901	1,783,604
Sector Conditional Grant (Non-Wage)	102,157	25,539	102,157
Development Revenues	1,616,074	22,258	56,139
Multi-Sectoral Transfers to LLGs_Gou	100,188	0	0
External Financing	1,401,700	0	0
Other Transfers from Central Government	70,000	0	0
District Discretionary Development Equalization Grant	28,046	0	40,000
Sector Development Grant	16,139	0	16,139
Total Revenues shares	3,508,770	494,353	1,946,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,783,604	306,392	1,783,604
Non Wage	109,092	16,605	106,307
Development Expenditure			
Domestic Development	214,374	7,529	56,139
Donor Development	1,401,700	0	0
Total Expenditure	3,508,770	330,526	1,946,051

Narrative of Workplan Revenues and Expenditure

Total planned annual revenue of Uganda Shillings 1,946,051,000 and revenue sources include; Locally Raised Revenue of Uganda Shillings 2,250,000, District Un Conditional Grant Non wage of Uganda Shillings 1,900,000, Sector Wage of Uganda Shillings 1,783,604,000, Sector non wage of Uganda Shillings 102,157,000, Sector Development Grant of Uganda Shillings 16,139,000 and District Development Equalization Grant of Uganda Shillings 40,000,000

While total planned annual expenditure is Uganda Shillings 1,946,051,000 of which Uganda Shillings 1,783,604,000 is wage , Uganda Shillings 106,307,000 is non wage and Uganda Shillings 56,139,000 is domestic Development

The budget declined from Uganda Shillings 3,508,770,000 in FY 2019-2020 to Uganda Shillings 1,946,051,000 in FY 2020-2021 due External financing being left out and non allocation of multi sectoral transfers to lower local government

Vote : 629 Obongi 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	2,318,213	599,724	2,320,225
Locally Raised Revenues	5,926	243	9,926
Multi-Sectoral Transfers to LLGs_NonWage	3,769	500	0
District Unconditional Grant (Non-Wage)	24,333	6,083	26,333
District Unconditional Grant (Wage)	59,528	14,882	59,528
Sector Conditional Grant (Wage)	1,962,445	490,611	1,962,445
Sector Conditional Grant (Non-Wage)	262,212	87,404	261,994
Development Revenues	876,249	81,650	133,951
External Financing	693,300	0	0
Multi-Sectoral Transfers to LLGs_Gou	31,000	0	0
District Discretionary Development Equalization Grant	57,005	0	40,000
Sector Development Grant	94,944	0	93,951
Total Revenues shares	3,194,462	681,374	2,454,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,021,973	381,475	2,021,973
Non Wage	296,240	78,112	298,253
Development Expenditure			
Domestic Development	182,949	31,000	133,951
Donor Development	693,300	0	0
Total Expenditure	3,194,462	490,587	2,454,176

Narrative of Workplan Revenues and Expenditure

The overall total planned revenue for the Financial 2020/2021 is UGX 2,454,176,000. Out of the total planned revenue, UGX 2,320,225,425 is Recurrent, UGX 133,950,537. Of the planned Uganda Shillings 2,021,973,000 is Recurrent Wage and Uganda Shillings 298,253,000 is Recurrent Non-Wage. The department shall obtain revenue from the following sources: Sector Conditional Grant Wage UGX 1,962,445,065, Sector Conditional Grant Non-Wage UGX 262,212,020. Sector Development Grant UGX 76,945,753 and District Discretionary Development Grant UGX 57,005,154. Others sources are District Unconditional Grant Wage UGX 59,527,824, District Unconditional Grant Non-Wage UGX 24,333,000 and Locally Raised Revenue UGX 5,926,000. The total planned expenditure for the department is UGX 2,454,176,332. Out of this 2,320,225,425 is Recurrent and 133,950,537 is Development. Out of the total planned recurrent expenditure of Uganda Shillings 2,021,972,888 is Recurrent Wage and Uganda Shillings 298,252,537 is Recurrent Non-Wage.

Vote : 629 Obongi 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	474,821	105,272	432,668
Locally Raised Revenues	2,344	97	2,344
Other Transfers from Central Government	199,019	51,096	294,886
Multi-Sectoral Transfers to LLGs_NonWage	98,220	10,270	0
Multi-Sectoral Transfers to LLGs_Wage	40,800	10,200	0
District Unconditional Grant (Non-Wage)	391	98	1,391
District Unconditional Grant (Wage)	134,047	33,512	134,047
Development Revenues	2,056,500	0	0
District Discretionary Development Equalization Grant	2,056,500	0	0
Total Revenues shares	2,531,321	105,272	432,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,847	10,200	134,047
Non Wage	299,974	10,270	298,621
Development Expenditure			
Domestic Development	2,056,500	0	0
Donor Development	0	0	0
Total Expenditure	2,531,321	20,470	432,668

Narrative of Workplan Revenues and Expenditure

Overall planned annual revenue for Roads and Engineering is Uganda Shillings 432,668,000 and the revenue sources are; Locally Raised Revenue of Uganda Shillings 2,344,000, District Un Conditional Grant Non wage of Uganda Shillings 1,391,000, District wage of Uganda Shillings 134,047,000, Other Central Government Transfers (Uganda Road Fund) of Uganda Shillings 294,886,000

While the total planned annual expenditure is Uganda Shillings 432,668,000 of which Uganda Shillings 134,047,000 is wage and Uganda Shillings 298,621,000 is non wage

The allocation of revenue and expenditure declined from Uganda Shillings 2,531,321,000 in FY 2019-2020 to Uganda Shillings 432,668,000 in FY 2020-2021 due to USMID fund not being included

Vote : 629 Obongi 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	67,641	15,434	65,353
Locally Raised Revenues	2,562	110	2,562
Multi-Sectoral Transfers to LLGs_NonWage	3,779	0	0
District Unconditional Grant (Non-Wage)	245	61	1,245
District Unconditional Grant (Wage)	31,817	7,954	31,817
Sector Conditional Grant (Non-Wage)	29,237	7,309	29,728
Development Revenues	149,799	49,933	129,987
Sector Development Grant	129,997	0	129,987
Transitional Development Grant	19,802	0	0
Total Revenues shares	217,441	65,368	195,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,817	953	31,817
Non Wage	35,824	4,079	33,535
Development Expenditure			
Domestic Development	149,799	0	129,987
Donor Development	0	0	0
Total Expenditure	217,441	5,032	195,340

Narrative of Workplan Revenues and Expenditure

The Sector as a total Budget of 195,340,160 /- only for the FY 2020/21 .

The revenues and expenditure are as in the breakdown below: Wage-31,817,384

Non Wage 33,535,382/-, Development- 129,987,394/-

The budget has declined from Uganda Shillings 217,440,000 in FY 2019-2020 to Uganda Shillings 195,340,000 in FY 2020-2021

Vote : 629 Obongi 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	201,695	48,160	198,073
Locally Raised Revenues	4,138	175	4,138
Multi-Sectoral Transfers to LLGs_NonWage	5,618	0	0
District Unconditional Grant (Non-Wage)	2,924	731	4,924
District Unconditional Grant (Wage)	187,880	46,970	187,880
Sector Conditional Grant (Non-Wage)	1,135	284	1,131
Development Revenues	1,659,758	11,554	10,000
Multi-Sectoral Transfers to LLGs_Gou	19,757	0	0
District Discretionary Development Equalization Grant	1,640,001	0	10,000
Total Revenues shares	1,861,453	59,714	208,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,880	1,637	187,880
Non Wage	13,815	0	10,193
Development Expenditure			
Domestic Development	1,659,758	2,080	10,000
Donor Development	0	0	0
Total Expenditure	1,861,453	3,717	208,073

Narrative of Workplan Revenues and Expenditure

The total planned annual revenue is Uganda Shillings .208,073.000. The sources are District Un Conditional Grant wage of Uganda Shillings is 187,880.000 , District un Conditional non wage of Uganda Shillings 4,924,000, Locally Raised revenue of Uganda Shillings 4,138,000, Sector non wage of Uganda Shillings 1,131,000 and District development equalization Grant of Uganda Shillings 10,000,000

Total planned expenditure is Uganda Shillings 208,073,000 of which Uganda Shillings 187,880,000 is wage, Uganda Shillings 10,193,000 in non wage and Uganda Shillings 10,000 is development

Vote : 629 Obongi 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	146,787	33,818	126,458
Locally Raised Revenues	4,428	187	4,428
Multi-Sectoral Transfers to LLGs_NonWage	10,842	752	0
Multi-Sectoral Transfers to LLGs_Wage	9,491	2,373	0
District Unconditional Grant (Non-Wage)	19,908	4,977	19,908
District Unconditional Grant (Wage)	89,388	22,347	89,388
Sector Conditional Grant (Non-Wage)	12,731	3,183	12,735
Development Revenues	518,612	89,285	369,594
Other Transfers from Central Government	359,594	0	359,594
Multi-Sectoral Transfers to LLGs_Gou	137,607	0	0
District Discretionary Development Equalization Grant	21,411	0	10,000
Total Revenues shares	665,399	123,103	496,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,879	2,373	89,388
Non Wage	47,908	752	37,071
Development Expenditure			
Domestic Development	518,612	82,148	369,594
Donor Development	0	0	0
Total Expenditure	665,399	85,272	496,052

Narrative of Workplan Revenues and Expenditure

The Community Based Service Department will received a total of Uganda Shillings 496,052,000 in 2020/2021 FY. The following are sources of revenue ; Sector Conditional Grant of 12,735,000 Uganda Shillings , 369,594,000/ is Youth Livelihood, Uganda Shillings 19,908,000, Uganda Shillings 89,389,000 is District Un Conditional Grant wage and Uganda Shillings 4,428,000 is Locally Raised Revenue

Total Planned expenditure is Uganda Shillings 496,052,000 of which Uganda Shillings 89,388,000 is wage, Uganda Shillings 37,071,000 is non wage and Uganda Shillings 369,594,000 is domestic Development

The revenue and expenditure declined from Uganda shillings 665,399,000 in FY 2019-2020 to Uganda Shillings 496,052,000 in FY 2020-2021 due to non allocation of <ulti sectorsl transfers to lower local governments

Vote : 629 Obongi 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	192,398	30,742	131,284
Locally Raised Revenues	57,392	2,434	17,247
Multi-Sectoral Transfers to LLGs_NonWage	22,969	299	0
District Unconditional Grant (Non-Wage)	25,637	6,409	27,637
District Unconditional Grant (Wage)	86,400	21,600	86,400
Development Revenues	45,698	19,178	22,021
Multi-Sectoral Transfers to LLGs_Gou	40,686	0	0
District Discretionary Development Equalization Grant	5,012	0	22,021
Total Revenues shares	238,096	49,920	153,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,400	6,900	86,400
Non Wage	105,998	6,709	44,884
Development Expenditure			
Domestic Development	45,698	17,507	22,021
Donor Development	0	0	0
Total Expenditure	238,096	31,116	153,305

Narrative of Workplan Revenues and Expenditure

Planning Department has planned total revenue of Uganda Shillings 153,305,000 and sources of revenue are; Local revenue of Uganda Shillings 17,247,000, District Unconditional Grant non Wage of Uganda Shillings 27,637,000, District Un Conditional Grant Wage of Uganda Shillings 86,400,000 and District Development Equalization Grant of Uganda Shillings 22,021,000. The revenue declined from Uganda Shillings 238,096,000 in FY 2019/2020 to Uganda Shillings 153,305,000 in FY 2020/2021 due to no allocation from Lower Local Governments and reduced Local revenue

While total planned expenditure is Uganda Shillings 153,305,000, of which Uganda Shillings 86,400,000 is wage, Uganda Shillings 44,829,000 is non wage and Uganda Shillings 22,021,000 is development

Vote : 629 Obongi 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	19,370	3,902	37,591
Locally Raised Revenues	3,578	151	4,578
Multi-Sectoral Transfers to LLGs_NonWage	788	0	0
Multi-Sectoral Transfers to LLGs_Wage	10,515	2,629	0
District Unconditional Grant (Non-Wage)	4,489	1,122	7,489
District Unconditional Grant (Wage)	0	0	25,524
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	19,370	3,902	37,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	0	25,524
Non Wage	8,855	1,273	12,067
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,370	1,273	37,591

Narrative of Workplan Revenues and Expenditure

Total annual planned revenue of Internal Audit Department is Uganda Shillings 37,591,000. The following are the revenue sources;- Local revenue of Uganda Shillings 4,578,000, District Un Conditional Grant of Uganda Shillings 7,489,000 and District Un Conditional Grant Wage of Uganda Shillings 25,524,000

While the planned annual expenditure was Uganda Shillings 37,591,000 of which Uganda Shillings 25,524,000 is wage and Uganda Shillings 12,067,000 is non wage

The planned annual revenue and expenditure increased from Uganda Shillings 19,370,000 in FY 2019/2020 to Uganda Shillings 37,591,000 in FY 2020/2021 due to increase in District Un Conditional Wage allocation for Internal Audit

Vote : 629 Obongi 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	34,384	8,194	36,949
Locally Raised Revenues	1,004	49	6,003
Multi-Sectoral Transfers to LLGs_Wage	5,665	1,216	0
District Unconditional Grant (Non-Wage)	500	125	3,500
District Unconditional Grant (Wage)	19,168	4,792	19,168
Sector Conditional Grant (Non-Wage)	8,047	2,012	8,278
Development Revenues	0	0	56,167
District Discretionary Development Equalization Grant	0	0	56,167
Total Revenues shares	34,384	8,194	93,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,833	0	19,168
Non Wage	9,551	1,216	17,781
Development Expenditure			
Domestic Development	0	0	56,167
Donor Development	0	0	0
Total Expenditure	34,384	1,216	93,116

Narrative of Workplan Revenues and Expenditure

The Trade, Industry and Local Development has planned total annual revenue of Uganda Shillings 93,116,000 and revenue sources are : Locally raised revenue of Uganda Shillings 6,003,000, District Unconditional Grant Non wage of Uganda Shillings 3,500,000, District Unconditional Grant Wage of Uganda Shillings 19,168,000 , Sector Conditional Grant non wage of Uganda Shillings 8,278,000 and District Development Equalization Grant of Uganda Shillings 56,167,000

Total planned expenditure is Uganda Shillings 93,116,000 of which Uganda Shillings 19,168,000 is wage, Uganda Shillings 17,781,000 is non wage recurrent and Uganda Shillings 56,167,000 is Domestic Development

The planned revenue and expenditure has increased from Uganda Shillings 34,384,000 in FY 2019-2020 to Uganda Shillings 93,116,000 in FY 2020-2021 due to allocation of DDEG