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## Oyam District

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### FOREWORD

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The Budget Framework Paper (NBFP) for Oyam District Local Government for FY 2023/24 has been prepared in line with Section 9 (3) of the Public Finance Management Act, 2015 (Amended) and Section 9 (5) which requires the Minister of Finance, Planning and Economic Development to seek approval by Cabinet and submit it to Parliament by 31st December. The Budget Framework Paper (NBFP) for FY 2023/24 and the medium-term lays out planned interventions for economic transformation, consistent with Government's Macroeconomic Objectives spelt out in the Charter for Fiscal Responsibility and the Strategic Objectives of the third National Development Plan (NDPIII) whose overall goal is "Increasing household incomes and improving the quality of life of Ugandans".

To implement the Revenue Enhancement Plan Oyam District Local Government will focus on the following strategic priorities: Implement a coordinated approach to revenue mobilization across all sub counties and departments to improve revenue mobilization and taxpayer compliance, and promote a conducive business climate; Improve efficiency of the framework of tax incentives by evaluating effectiveness of various tax policies with a view to minimizing revenue leakages in the system; Implement the prioritised initiatives in the Domestic Revenue Mobilization Strategy Implementation Plan after public consultation with relevant stakeholders. Provide an enabling environment for taxpayers and tax practitioners to effectively engage in revenue policy reforms. This will strengthen their role in advocating for or against tax and non-tax policies, raising awareness on tax rights and obligations and strengthen the social contract.

The theme for National Budget Framework Paper for the FY2023/24 is "Full monetization of the Ugandan Economy through commercial agriculture, industrialization, market access and digital transformation". To achieve this, Government will undertake continuous sensitization and education of households on good investment decision making and bring government closer to the households through the Parish Development Model to which the District is Championing its implementation.

The preparation of the Budget Framework Paper for the FY 2023/24 involved extensive budget consultations both at the national and local government levels. This included Regional Local Government Consultative Workshops to get consensus on the priority programme interventions for the fiscal year 2023/24. Further discussions were held with the Private Sector and Development Partners, in order to understand the socio-economic challenges we face today, the actions necessary to harness opportunities that have arisen from the third National Development Plan (NDPIII) and the NRM Manifesto 2021 – 2026.

I wish therefore to call upon all stakeholders, well-wishers and development partners to rally behind us in making sure that the intentions of this government is achieved given that this will be the second budget that will be implemented under the leadership of the new government that was inaugurated recently.



**Dila Benson Oyuku**  
**District Chairperson**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Oyam District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	798,816	129,274	798,816	0	0	0	0
Discretionary Government Transfers	4,514,457	830,397	4,469,606	0	0	0	0
Programme Conditional Government Transfers	41,140,450	9,975,423	36,655,701	12,394,554	12,394,554	12,394,554	12,394,554
Other Government Transfers	3,139,185	65,403	1,642,749	0	0	0	0
External Financing	2,760,383	1,047,963	1,299,500	0	0	0	0
<b>GRAND TOTAL</b>	<b>52,353,291</b>	<b>12,048,460</b>	<b>44,866,372</b>	<b>12,394,554</b>	<b>12,394,554</b>	<b>12,394,554</b>	<b>12,394,554</b>

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## Oyam District

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	24,436,582	6,707,326	24,436,582	0	0	0	0
	Non Wage	13,437,779	4,027,938	8,947,296	7,810,902	7,810,902	7,810,902	7,810,902
	Local Revenue	798,816	35,975	798,816	0	0	0	0
	Other Government Transfers	3,139,185	65,403	1,642,749	0	0	0	0
<b>Total Recurrent</b>		<b>41,812,362</b>	<b>10,836,641</b>	<b>35,825,443</b>	<b>7,810,902</b>	<b>7,810,902</b>	<b>7,810,902</b>	<b>7,810,902</b>
Dev.	Government of Uganda	7,780,547	0	7,741,429	4,583,652	4,583,652	4,583,652	4,583,652
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	2,760,383	1,047,963	1,299,500	0	0	0	0
<b>Total Development</b>		<b>10,540,930</b>	<b>1,047,963</b>	<b>9,040,929</b>	<b>4,583,652</b>	<b>4,583,652</b>	<b>4,583,652</b>	<b>4,583,652</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>7,780,547</b>	<b>0</b>	<b>41,924,123</b>	<b>12,394,554</b>	<b>12,394,554</b>	<b>12,394,554</b>	<b>12,394,554</b>
<b>Total</b>		<b>52,353,291</b>	<b>11,884,604</b>	<b>44,866,372</b>	<b>12,394,554</b>	<b>12,394,554</b>	<b>12,394,554</b>	<b>12,394,554</b>

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## Oyam District

### Revenue Performance in the First Quarter of 2022/23

In the FY 2022/23 the District had an annual budget of UGX 52,353,292,000 out of which a total of UGX 8,150,518,000 which is 16% of the annual approved budget was released in the first quarter against an estimated 25% of the funds by the end of the first quarter. Of the funds realized local revenue was 12% of the annual approved budget meanwhile other sources contributed to the quarter release as Discretionary Government Transfer (18%), Conditional Government Transfer (24%) and Other Government Transfer (2%). Meanwhile external financing was released up to a tune of 38% of the annual approved budget on account of NUDEIL being funded by USAID. The released fund were transferred to the respective departments as was budgeted with Planning (5%), Water (2%) which is far below the expected release of 25%. In terms of expenditure, all departments had very low expenditure because of the migration from the old IFMS to the new IFMS systems that caused delay in the processing of the funds within the quarter.

### Planned Revenues for FY 2023/24

In the FY 2023/24 a total of UGX 44,866,372,000 is projected to be realized which is down from the last financial year appropriated budget of UGX 52,353,291,000. The reduction represents the 14% reduction in the revenue to be realized by the district. The reduction is attributed to a drop in external financing, Conditional Transfers and Other Government transfers which has drastically dropped. This reduction in the appropriated revenue will have a devastating effects on the service delivery and realization of the intention of the national Development Plan and Vision 2040.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

In the FY 2023/24 a total of UGX 798,816,000 is projected to be collected which is the same as the projected revenue for the previous year. The project revenue has remained stagnant because of poor performance of the collection in the previous years and non-identification of new revenue sources. The appropriated revenue is anticipated to be collected if the situation remains calm and the resurgence of the epidemic does not occur again as in the previous years. The revenue enhancement plan has put in place measures that will be used to close all leakages in the local revenue systems.

#### Central Government Transfers

A total of UGX 42,758,056,000 is estimated to be realized from the central government in the FY 2023/24 from the discretionary government transfers (10%), Conditional Government Transfers (86%) and Other Government Transfers (4%). The total resources coming from central government is largely conditional transfers that is towards payment of wages and pension that is more than 50% of the total resources coming from central government. This projection leaves the district in a resource-constrained position with limited discretion and latitude to make decisions.

#### External Financing

In the FY 2023/24 the district is projected to receive a total of UGX 1,299,500,000 to finance interventions in Health. The projected funds is lower than the approved annual budget for external financing for the FY 2022/23 of UGX 2,853,899,000 by 13%. The external financing is coming from GAVI, Global Fund and UNICEF. The release of such funds in the current financial year has not been very good as less than 20 of the funds were not released by the end of Q1.

#### Medium Term Expenditure Plans

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Economic Strategy in the short to medium term has the twin objectives of restoring economic activity to pre-pandemic levels and subsequently accelerating the pace of Socioeconomic Transformation. Economic recovery will be achieved by boosting aggregate demand by restoring domestic consumption, renewing private and public investment, and enhancing export promotion. The key to Economic Recovery is the mitigation of the COVID-19 pandemic by vaccinating Ugandans and strengthening health systems to mitigate the COVID19 pandemic and other ailments. In the medium-term, increasing the wealth of households and eliminating poverty, particularly using the Parish Development Model, is key for socioeconomic transformation. In addition, diversifying the economy and Uganda's exports, are key to returning to the planned economic growth trajectory. Our economic policy in the fiscal year 2022/23 and in the future therefore, seeks to achieve the following three broad objectives; i) Ensure Peace and Stability through enhanced Security and Macroeconomic stability, as key foundations for growth and development. ii) Mitigate the impact of the COVID19 pandemic through widespread vaccination, support to businesses, and re-opening the economy to enable all sectors to function optimally. iii) Enhance socio-economic transformation by redirecting budgetary resources towards wealth and job creation, industrialization, export promotion and other areas with high returns on investment.

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	2,070,306	296,401	1,989,419
Trade, Industry and Local Development	40,569	3,404	35,536
<b>Total for the Programme</b>	<b>2,110,875</b>	<b>299,805</b>	<b>2,024,954</b>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	828,485	12,495	810,118
Natural Resources	284,736	34,362	179,079
<b>Total for the Programme</b>	<b>1,113,221</b>	<b>46,857</b>	<b>989,198</b>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	36,786	4,892	28,679
<b>Total for the Programme</b>	<b>36,786</b>	<b>4,892</b>	<b>28,679</b>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,379,816	32,388	1,379,816
<b>Total for the Programme</b>	<b>1,379,816</b>	<b>32,388</b>	<b>1,379,816</b>
<b>Human Capital Development</b>			
Health	12,173,819	1,238,035	11,258,572
Education	24,526,986	4,107,365	22,794,331
Community Based Services	486,781	31,547	446,512
<b>Total for the Programme</b>	<b>37,187,585</b>	<b>5,376,947</b>	<b>34,499,414</b>
<b>Public Sector Transformation</b>			
Administration	20,109	2,517	3,201,859

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## Oyam District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<b>20,109</b>	<b>2,517</b>	<b>3,201,859</b>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	35,168	4,489	24,981
<i>Total for the Programme</i>	<b>35,168</b>	<b>4,489</b>	<b>24,981</b>
<b>Governance And Security</b>			
Internal Audit	78,090	8,729	52,705
<i>Total for the Programme</i>	<b>78,090</b>	<b>8,729</b>	<b>52,705</b>
<b>Development Plan Implementation</b>			
Finance	396,595	51,861	308,186
Planning	326,408	15,801	215,730
<i>Total for the Programme</i>	<b>723,003</b>	<b>67,662</b>	<b>523,917</b>
<b>Total for the Vote</b>	<b>52,353,291</b>	<b>8,151,458</b>	<b>42,725,522</b>

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## Oyam District

### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	8,912,771	3,082,143	4,248,799	0	0	0	0
Finance	396,595	22,729	308,186	0	0	0	0
Statutory bodies	775,975	58,946	737,893	0	0	0	0
Production and Marketing	2,070,306	414,993	2,345,436	979,376	979,376	979,376	979,376
Health	12,173,819	1,470,780	11,258,572	3,195,245	3,195,245	3,195,245	3,195,245
Education	24,526,986	6,092,285	22,794,331	7,029,071	7,029,071	7,029,071	7,029,071
Roads and Engineering	1,379,816	1,008	1,379,816	0	0	0	0
Water	828,485	30,363	810,118	1,033,244	1,033,244	1,033,244	1,033,244
Natural Resources	284,736	8,570	179,079	60,091	60,091	60,091	60,091
Community Based Services	521,949	14,969	471,492	80,054	80,054	80,054	80,054
Planning	326,408	15,727	215,730	0	0	0	0
Internal Audit	78,090	4,968	52,705	0	0	0	0
Trade, Industry and Local Development	77,355	4,784	64,214	17,474	17,474	17,474	17,474
<b>Grand Total</b>	<b>52,353,291</b>	<b>11,884,604</b>	<b>44,866,372</b>	<b>12,394,554</b>	<b>12,394,554</b>	<b>12,394,554</b>	<b>12,394,554</b>
<i>o/w: Wage:</i>	<i>24,436,582</i>	<i>6,707,326</i>	<i>24,436,582</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>17,375,780</i>	<i>4,129,315</i>	<i>11,388,862</i>	<i>7,810,902</i>	<i>7,810,902</i>	<i>7,810,902</i>	<i>7,810,902</i>
<i>Domestic Development:</i>	<i>7,780,547</i>	<i>0</i>	<i>7,741,429</i>	<i>4,583,652</i>	<i>4,583,652</i>	<i>4,583,652</i>	<i>4,583,652</i>
<i>External Financing:</i>	<i>2,760,383</i>	<i>1,047,963</i>	<i>1,299,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Oyam District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2021-2022	16	16
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	2021-2022	5	5
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs where HCM is Rolled out	Number	2021-2022	1	1
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number			



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<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020404 Transport infrastructure rehabilitated and maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of District low cost selead roads rehabilitated	Number	2023	14km	0.6km

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## Oyam District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Improve across all programs Gender Equality and Gender Equity
<b>Issue of Concern</b>	Gender disparity in the programming and less attention paid to the different categories of vulnerable people that leaves them very desperate.
<b>Planned Interventions</b>	All vulnerable persons to be included in all programs and projects
<b>Budget Allocation (Million)</b>	500000000
<b>Performance Indicators</b>	Percentage of vulnerable persons reached by category

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce the incidence and Prevalence of HIV/AIDS to below National target
<b>Issue of Concern</b>	Increased prevalence of HIV/AIDS among the population that leaves the population very vulnerable by taking away valuable resources that could have been used to create wealth
<b>Planned Interventions</b>	Mainstream HIV/AIDS in all programs across the different departments of the district
<b>Budget Allocation (Million)</b>	200000000
<b>Performance Indicators</b>	Percentage reduction in the prevalence rate

#### iii) Environment

<b>OBJECTIVE</b>	Promote Sustainable use of Environment
<b>Issue of Concern</b>	Environmental degradation and encroachment on the wetland
<b>Planned Interventions</b>	Promote climate smart agriculture
<b>Budget Allocation (Million)</b>	100000000
<b>Performance Indicators</b>	Acreage of land restored and reclaimed

#### iv) Covid

<b>OBJECTIVE</b>	Address the negative impact of Covid 19 within the community
<b>Issue of Concern</b>	Loss of community productivity due to Covid 19 pandemic
<b>Planned Interventions</b>	Address the effect of Covid 19 pandemic
<b>Budget Allocation (Million)</b>	100000000
<b>Performance Indicators</b>	Number of people supported with IGAs

