

# Vote : 572 Oyam District

**FY 2019/20**

---

## Foreword

Inline with current reforms in governance and development agenda, Oyam district local government do recognised the importance of preparation of the Budget framework paper which forms the foundation of the district recurrent and annual development budget. The BFP provides the thematic investment priorities and funding sources as agreed upon during budget conferences conducted both in lower and higher local government. This financial year 2019/20 the budget frame work paper aim is to address the binding development constraint caused by stagnation during the 20 years LRA insurgencies as well as support house hold livelihoods improvements. Just like other Local government, we continue to receive funding directly from central government and our main development grants still remains the Discretionary Equalisation Grants. This grants together with other non wage is being sent direct to sub counties just like our schools and health facilities. With several reforms coming we should be prepared to embrace and develop our intervention along such line more especially the Program Base Budgeting. This new development comes with their own challenges especially in line with e-governance and accountability. This therefore requires that procurement ,planning and costing of our intervention needed to be done timely in order to avert returning money unspent to the treasury. Lastly we pledge our commitment to the budget preparation and execution process and call upon all stakeholders and development partners to support this common and noble course. For God And My Country



Adea Nelson Akar(Chairperson District)

# Vote : 572 Oyam District

# FY 2019/20

## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	836,522	158,114	833,688
Discretionary Government Transfers	5,282,684	1,537,569	5,248,829
Conditional Government Transfers	25,756,301	6,903,088	23,796,248
Other Government Transfers	4,701,309	817,089	881,666
Donor Funding	409,600	249,889	1,039,468
<b>Grand Total</b>	<b>36,986,416</b>	<b>9,665,748</b>	<b>31,799,899</b>

## Revenue Performance in the First Quarter of 2018/19

Local revenue performance in the first quarter registered an out turn of 158,114,000 which is 19% of the annual estimate worth 836,522,000 while central government transfer including other transfer from other government unit performed at 9,257,746 which is 25% of the annual plan worth 35,740,294,000 and 102% of quarterly expectation worth 8,935,074,000. while 249,889,000 funds were received from the donor during the first quarter of 2018/19.

## Planned Revenues for FY 2019/20

the district is set to experienced a drastic fall in revenue from 36,986,416,000 to 31,799,899,000 this is a reduction of 14%. worth 5,186,517,000 this is due to sharp fall in other government transfer for 2019/20.

## SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,655,695	1,622,740	2,403,060
Finance	606,741	116,919	677,356
Statutory Bodies	841,727	178,543	610,965
Production and Marketing	1,854,254	349,718	2,257,084
Health	4,758,127	1,315,300	5,205,338
Education	17,197,495	4,704,974	17,536,617
Roads and Engineering	2,079,993	709,855	1,214,729
Water	670,870	207,384	640,528
Natural Resources	258,367	44,120	208,461
Community Based Services	3,721,107	343,982	680,928
Planning	273,065	57,445	300,226

## Vote : 572 Oyam District

**FY 2019/20**

Internal Audit	68,976	14,768	64,606
<b>Grand Total</b>	<b>36,986,416</b>	<b>9,665,748</b>	<b>31,799,899</b>
<i>o/w: Wage:</i>	<i>17,782,123</i>	<i>4,445,531</i>	<i>17,782,123</i>
<i>Non-Wage Reccurent:</i>	<i>12,297,002</i>	<i>2,619,399</i>	<i>6,584,373</i>
<i>Domestic Devt:</i>	<i>6,497,691</i>	<i>2,350,930</i>	<i>6,393,934</i>
<i>Donor Devt:</i>	<i>409,600</i>	<i>249,889</i>	<i>1,039,468</i>

### Expenditure Performance in the First Quarter FY 2018/19

In the first quarter of FY 2018/19 the district received UGX 9,665,748,000 which is 26% of the annual approved budget of UGX 36,986,416,000. All revenue source except local revenue and other government transfers performed at more than 25% as expected at the end of the first quarter. Local revenue was at 19% and other government transfer was at 17%, the poor performance of local revenue was attributed to inadequate revenue collection capacity of the district and lack of enforcement in revenue collection while other government transfer was low because transfer is based on the performance of the previous disbursement. The funds received were disbursed to all the twelve departments for spending, administration, roads, water had more that 30% of the budget released in the first quarter. By the end of the first quarter a total of UGX 6,295,912,000 was spent by the different department on planned quarter activities and this was 65% of the quarter release and 17% of the approved annual budget. Of the wage budget for the quarter 94% was spent at the end of the quarter meanwhile non-wage was spent at 69% of the release and domestic development decimally performed at 2% level of expenditure, this performance is attributed to the procurement process that wasn't concluded by the end of the first quarter. Due to the stringent condition attached to donor funds expenditure of the quarter release was at 99%.

### Planned Expenditures for The FY 2019/20

the proposed expenditure plan for the financial 2019/20 reflects generally a budget cuts in almost all departments except Production department which has seen very sharp increase mainly in support of the commercial sector activities which is mainly the hub for Local Economic Development.

### Medium Term Expenditure Plans

In the medium term the district under the championship of administration departments intends to improve on the service delivery and client service satisfaction by reducing the waiting time in administrative services, ensure timely disposal of complaints, staffs retention and motivation and capacity development remain top in service delivery agenda. Under health our target is to reduce infant mortality rate construct new health centre 3 at Ajaga-kuluabura parish minakulu sub county others includes increase safe motherhood and deliveries ,increase ante natal care and immunisation services. while in Education infrastructure for improved learning condition shall be constructed and campaign for school feeding programs intensified besides beefing up staffing at delivery units

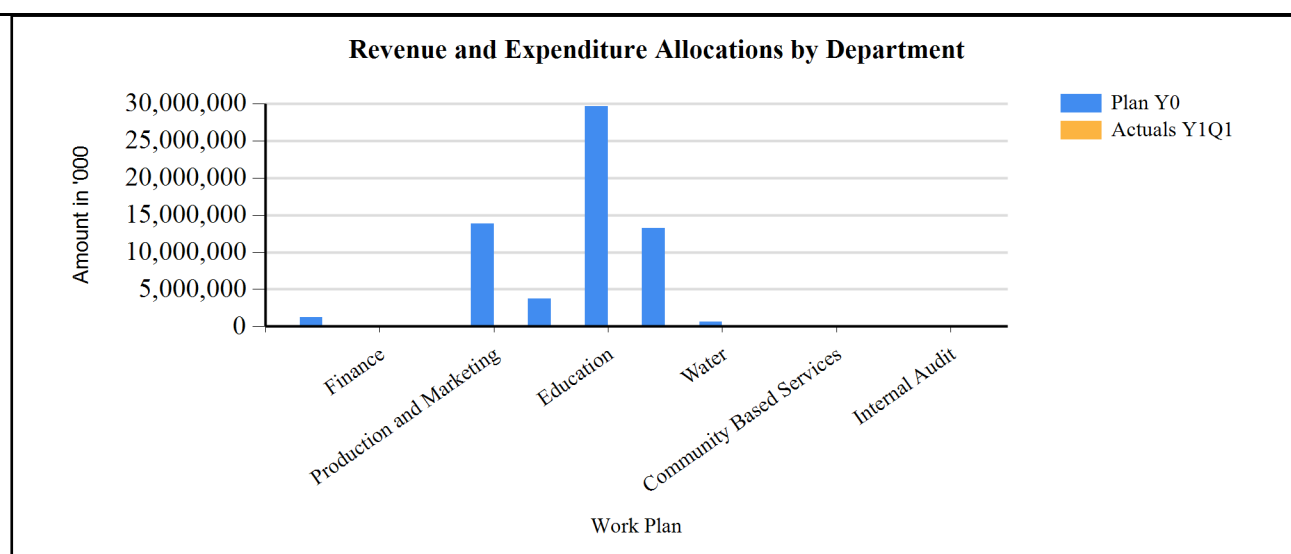
### Challenges in Implementation

The major constrains still remains in the staffing level and staff motivation many staff are still in acting capacity as many have not been promoted and yet implementation of new staffing structures which has seen some parish staffs demotivated and uncertain on the implementation of new staffing structure. inadequate and late release of funding from central government transfers this tends to affect management and operations of council activities. this is compounded with meagre local revenue which can not be sufficient to run the council emolument as taken ar 20%

### G1: Graph on the Revenue and Expenditure Allocations by Department

# Vote : 572 Oyam District

# FY 2019/20



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>836,522</b>	<b>158,114</b>	<b>833,688</b>
Local Services Tax	123,000	75,154	123,000
Land Fees	5,262	1,764	5,262
Beer	760	0	760
Local Hotel Tax	9,400	0	9,400
Application Fees	25,000	11,304	25,000
Business licenses	81,276	0	81,276
Rent & Rates - Non-Produced Assets – from private entities	2,834	0	0
Sale of (Produced) Government Properties/Assets	550	0	550
Park Fees	69,600	0	69,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	7,666
Market /Gate Charges	396,623	61,754	396,623
Other Fees and Charges	28,782	0	28,782
Miscellaneous receipts/income	85,770	8,138	85,770
<b>2a. Discretionary Government Transfers</b>	<b>5,282,684</b>	<b>1,537,569</b>	<b>5,248,829</b>
District Unconditional Grant (Non-Wage)	952,897	238,224	947,158
Urban Unconditional Grant (Non-Wage)	48,354	12,088	45,867
District Discretionary Development Equalization Grant	2,566,799	855,600	2,543,186
Urban Unconditional Grant (Wage)	84,615	21,154	84,615
District Unconditional Grant (Wage)	1,594,040	398,510	1,594,040
Urban Discretionary Development Equalization Grant	35,979	11,993	33,962

## Vote : 572 Oyam District

**FY 2019/20**

<b>2b. Conditional Government Transfer</b>	<b>25,756,301</b>	<b>6,903,088</b>	<b>23,796,248</b>
Sector Conditional Grant (Wage)	16,103,468	4,025,867	16,103,468
Sector Conditional Grant (Non-Wage)	3,273,244	1,026,449	3,269,824
Sector Development Grant	3,571,860	1,190,620	3,484,785
Transitional Development Grant	321,053	107,018	19,802
General Public Service Pension Arrears (Budgeting)	161,263	0	0
Salary arrears (Budgeting)	112,877	0	0
Pension for Local Governments	918,370	229,592	918,370
Gratuity for Local Governments	1,294,167	323,542	0
<b>2c. Other Government Transfer</b>	<b>4,701,309</b>	<b>817,089</b>	<b>881,666</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	155,000	0	155,000
National Medical Stores (NMS)	322,266	0	332,266
Northern Uganda Social Action Fund (NUSAF)	2,000,000	32,938	0
Support to PLE (UNEB)	15,000	0	15,000
Uganda Road Fund (URF)	966,105	433,453	0
Uganda Wildlife Authority (UWA)	246,200	176,500	246,200
Uganda Women Entrepreneurship Program(UWEP)	293,301	3,435	0
Vegetable Oil Development Project	66,000	0	66,000
Youth Livelihood Programme (YLP)	570,238	15,206	0
Neglected Tropical Diseases (NTDs)	67,200	21,436	67,200
<b>3. Donor</b>	<b>409,600</b>	<b>249,889</b>	<b>1,039,468</b>
United Nations Children Fund (UNICEF)	221,600	249,889	929,468
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	78,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	10,000
<b>Total Revenues shares</b>	<b>36,986,416</b>	<b>9,665,748</b>	<b>31,799,899</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

overall local revenue registered a low performance of 158,114,000 this was just 19% of the expected revenue for quarter one 2018-19

### Central Government Transfers

other government transfer generated shs 725,090,795 of 1,115,932,490 equivalent to 65% of quarterly budget and 16% of the annual budget outlay. this is because UWEP fund were not released

### Donor Funding

In the first quarter 2017/18 no donor funding was realized hence it performed at 0%

ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

# Vote : 572 Oyam District

# FY 2019/20

Local revenue is set to see yet a small fluctuation which is based on current assessment done.the decrease is worth 0.3% of all local revenue collected at district and lower local government.

## Central Government Transfers

central government transfer is also set to experience sharp decrease as compared to 2018/19 this decrease is mainly due to decrease in conditional government transfer which has fallen by 7.6% from 25,756,301,000 to 237,96,248,000

## Donor Funding

donor funding is the only source which is set to experience significant increase from just 409,600,000 to 1,039,468,000 . this represent 153% . the funding is mainly from unicef.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	335,144	83,161	1,693,372
District Production Services	1,495,247	259,400	253,471
District Commercial Services	23,363	5,841	310,240
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,853,754</b>	<b>348,401</b>	<b>2,257,084</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	2,066,993	418,394	1,214,729
District Engineering Services	13,000	0	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,079,993</b>	<b>418,394</b>	<b>1,214,729</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	12,006,537	2,974,271	12,406,179
Secondary Education	3,313,912	828,530	3,340,804
Skills Development	1,466,815	366,771	1,466,816
Education & Sports Management and Inspection	399,231	86,172	322,819
<b><i>Sub- Total of allocation Sector</i></b>	<b>17,186,495</b>	<b>4,255,744</b>	<b>17,536,617</b>
<b>Sector :Health</b>			
Primary Healthcare	1,106,578	235,278	1,593,770
District Hospital Services	173,521	43,380	173,521
Health Management and Supervision	3,474,027	857,838	3,438,047
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,754,127</b>	<b>1,136,496</b>	<b>5,205,338</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	670,870	162,756	640,528
Urban Water Supply and Sanitation	0	2,500	0
Natural Resources Management	254,367	48,822	208,461
<b><i>Sub- Total of allocation Sector</i></b>	<b>925,236</b>	<b>214,078</b>	<b>848,990</b>
<b>Sector :Social Development</b>			

**Vote : 572 Oyam District**

**FY 2019/20**

Community Mobilisation and Empowerment	3,715,107	835,242	680,928
<i>Sub- Total of allocation Sector</i>	<b>3,715,107</b>	<b>835,242</b>	<b>680,928</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,651,195	1,012,683	2,378,060
Local Statutory Bodies	840,227	174,483	610,965
Local Government Planning Services	273,065	55,282	300,226
<i>Sub- Total of allocation Sector</i>	<b>5,764,487</b>	<b>1,242,448</b>	<b>3,289,251</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	590,741	99,964	677,356
Internal Audit Services	68,476	16,994	64,606
<i>Sub- Total of allocation Sector</i>	<b>659,217</b>	<b>116,958</b>	<b>741,962</b>

**Vote : 572 Oyam District**

**FY 2019/20**

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,694,981</b>	<b>889,314</b>	<b>2,189,735</b>
Multi-Sectoral Transfers to LLGs_NonWage	306,968	149,573	300,362
Multi-Sectoral Transfers to LLGs_Wage	84,615	21,154	84,615
Locally Raised Revenues	94,667	27,500	94,667
Other Transfers from Central Government	155,000	0	155,000
District Unconditional Grant (Non-Wage)	102,991	21,938	172,660
District Unconditional Grant (Wage)	464,064	116,016	464,062
General Public Service Pension Arrears (Budgeting)	161,263	0	0
Salary arrears (Budgeting)	112,877	0	0
Pension for Local Governments	918,370	229,592	918,370
Gratuity for Local Governments	1,294,167	323,542	0
<b>Development Revenues</b>	<b>960,714</b>	<b>733,426</b>	<b>213,325</b>
Multi-Sectoral Transfers to LLGs_Gou	297,993	0	0
District Discretionary Development Equalization Grant	362,720	0	213,325
Transitional Development Grant	300,000	0	0
<b>Total Revenues shares</b>	<b>4,655,695</b>	<b>1,622,740</b>	<b>2,403,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	548,679	137,112	548,677
Non Wage	3,146,302	567,852	1,641,058
<b>Development Expenditure</b>			
Domestic Development	960,714	30,511	213,325
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,655,695</b>	<b>735,474</b>	<b>2,403,060</b>

**Narrative of Workplan Revenues and Expenditure**

Revenue to administration department Shall be increased by 11% from 5,658,324,000 down to 6,307,600,000. this is due to increased allocation for resource center and gratuity expense for local government and total development grants shall be used capacity building and transfer to lower local government service providers.unconditional grant and Local Revenue to be spent on coordination of service delivery inclusive of debt servicing.



**Vote : 572 Oyam District**

**FY 2019/20**

*Finance*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>361,593</b>	<b>63,586</b>	<b>677,356</b>
Multi-Sectoral Transfers to LLGs_NonWage	121,736	0	415,476
Locally Raised Revenues	43,952	14,760	43,952
District Unconditional Grant (Non-Wage)	48,883	12,071	70,906
District Unconditional Grant (Wage)	147,022	36,755	147,022
<b>Development Revenues</b>	<b>245,148</b>	<b>53,333</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	85,148	0	0
District Discretionary Development Equalization Grant	160,000	0	0
<b>Total Revenues shares</b>	<b>606,741</b>	<b>116,919</b>	<b>677,356</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,022	36,755	147,022
Non Wage	214,571	15,412	530,334
<b>Development Expenditure</b>			
Domestic Development	245,148	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>606,741</b>	<b>52,167</b>	<b>677,356</b>

**Narrative of Workplan Revenues and Expenditure**

During the 1st & 2nd quarter of FY 2018/19 the department received Shs 24,441,475 representing 50% of the planned unconditional grant and Shs 10,700,000 locally generated revenue representing 25% of the planned amount all were spent. The department further received shs 106,666,667 for procurement of a motor vehicle and has not been spent.

# Vote : 572 Oyam District

# FY 2019/20

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>834,727</b>	<b>178,543</b>	<b>610,965</b>
Locally Raised Revenues	150,570	37,642	147,731
Multi-Sectoral Transfers to LLGs_NonWage	136,792	0	0
District Unconditional Grant (Non-Wage)	404,229	105,117	320,097
District Unconditional Grant (Wage)	143,136	35,784	143,136
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0
<b>Total Revenues shares</b>	<b>841,727</b>	<b>178,543</b>	<b>610,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,136	35,622	143,136
Non Wage	691,591	93,407	467,829
<b>Development Expenditure</b>			
Domestic Development	7,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>841,727</b>	<b>129,029</b>	<b>610,965</b>

### Narrative of Workplan Revenues and Expenditure

The Department is allocated shs: 610,965,00 in the 2019/20 from 841,727,085 for financial year 2018/2019, There has been decrease of 37.1%. The decrease is due to exclusion of LLGs on the gratuity expenses and Multi-Sectoral Transfer to LLGs Non-Wage worth shs: 126,692,000 which is 16%. Out of this allocation, Wage shall take shs: 143,136,000 which is 17.2% of the sector budget while Non-Wage component shall take shs: 467,829,085 which is 81.9% of the budget.

# Vote : 572 Oyam District

# FY 2019/20

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,168,178</b>	<b>271,913</b>	<b>1,091,398</b>
Locally Raised Revenues	10,143	1,000	10,143
Other Transfers from Central Government	66,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	7,985	0	0
District Unconditional Grant (Non-Wage)	8,671	2,068	7,132
District Unconditional Grant (Wage)	149,843	37,461	149,843
Sector Conditional Grant (Wage)	684,965	171,241	684,965
Sector Conditional Grant (Non-Wage)	240,571	60,143	239,315
<b>Development Revenues</b>	<b>686,075</b>	<b>77,805</b>	<b>1,165,686</b>
Other Transfers from Central Government	0	0	66,000
Multi-Sectoral Transfers to LLGs_Gou	452,659	0	508,242
District Discretionary Development Equalization Grant	82,971	0	440,000
Sector Development Grant	150,445	0	151,444
<b>Total Revenues shares</b>	<b>1,854,254</b>	<b>349,718</b>	<b>2,257,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	834,808	0	834,808
Non Wage	333,370	20,061	256,590
<b>Development Expenditure</b>			
Domestic Development	686,075	0	1,165,686
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,854,254</b>	<b>20,061</b>	<b>2,257,084</b>

### Narrative of Workplan Revenues and Expenditure

The total revenue in 2019-2010 to the department will be shs 2,257,084,249. A total of shs 834,808,477 (37%) will be spent on staff wages, shs 256,589,586 (11.4%) will be spent on recurrent non-wage activities and shs 1,165,686,186 (51.6%) will be spent on capital development activities.

# Vote : 572 Oyam District

# FY 2019/20

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,140,246</b>	<b>701,958</b>	<b>3,129,854</b>
Locally Raised Revenues	10,143	0	10,143
Other Transfers from Central Government	389,466	21,436	399,466
Multi-Sectoral Transfers to LLGs_NonWage	18,551	0	0
District Unconditional Grant (Non-Wage)	8,973	2,243	7,132
Sector Conditional Grant (Wage)	2,319,463	579,866	2,319,463
Sector Conditional Grant (Non-Wage)	393,651	98,413	393,651
<b>Development Revenues</b>	<b>1,617,881</b>	<b>613,343</b>	<b>2,075,484</b>
Donor Funding	373,600	0	1,029,468
Multi-Sectoral Transfers to LLGs_Gou	153,917	0	0
District Discretionary Development Equalization Grant	40,000	0	40,988
Sector Development Grant	1,050,363	0	1,005,027
<b>Total Revenues shares</b>	<b>4,758,127</b>	<b>1,315,300</b>	<b>5,205,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,319,463	560,474	2,319,463
Non Wage	820,783	121,716	810,392
<b>Development Expenditure</b>			
Domestic Development	1,244,281	0	1,046,016
Donor Development	373,600	246,829	1,029,468
<b>Total Expenditure</b>	<b>4,758,127</b>	<b>929,018</b>	<b>5,205,338</b>

### Narrative of Workplan Revenues and Expenditure

The Health Sector has a budget of 5,205,338,014/= of which 44.6% (2,319,462,756/=) is Wage, 15.6% (810,391,593/=) Non-wage and 39.9% (2,075,483,662/=) is for development both Government (1,046,015,662) and Donor (1,029,468,000/=).

# Vote : 572 Oyam District

# FY 2019/20

## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,738,615</b>	<b>4,131,850</b>	<b>15,717,359</b>
Locally Raised Revenues	10,143	0	10,143
Other Transfers from Central Government	15,000	0	15,000
Multi-Sectoral Transfers to LLGs_NonWage	18,624	0	0
District Unconditional Grant (Non-Wage)	8,973	2,243	7,132
District Unconditional Grant (Wage)	89,181	22,295	89,182
Sector Conditional Grant (Wage)	13,099,040	3,274,760	13,099,040
Sector Conditional Grant (Non-Wage)	2,497,654	832,551	2,496,862
<b>Development Revenues</b>	<b>1,458,880</b>	<b>573,124</b>	<b>1,819,259</b>
Multi-Sectoral Transfers to LLGs_Gou	141,868	0	507,242
Sector Development Grant	1,317,013	0	1,312,017
<b>Total Revenues shares</b>	<b>17,197,495</b>	<b>4,704,974</b>	<b>17,536,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,188,220	3,297,055	13,188,222
Non Wage	2,550,394	802,879	2,529,137
<b>Development Expenditure</b>			
Domestic Development	1,458,880	2,000	1,819,259
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,197,495</b>	<b>4,101,934</b>	<b>17,536,617</b>

### Narrative of Workplan Revenues and Expenditure

This Financial year Department of Education is set to get 15,101,230,000 .This is a fall of about 4.4% compared to 15,793,525000planned in last FY 2017/18. This reduction is due to non realisation of Transitional Development Grant. Of this sh.13,188,222,000( 83%) will be spent on wages,sh.2,529,137,000(15%) is Non-Wage remittances to UPE USE,and Tertiary Institutions while sh.1,819,259,000(2.3%) will be used for Educational infrastructural Development.

**Vote : 572 Oyam District**

**FY 2019/20**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,153,642</b>	<b>473,477</b>	<b>171,170</b>
Locally Raised Revenues	13,524	0	13,529
Multi-Sectoral Transfers to LLGs_NonWage	386,902	0	0
Other Transfers from Central Government	593,120	433,453	0
District Unconditional Grant (Non-Wage)	11,964	2,991	9,510
District Unconditional Grant (Wage)	148,132	37,033	148,132
<b>Development Revenues</b>	<b>926,351</b>	<b>236,378</b>	<b>1,043,558</b>
Multi-Sectoral Transfers to LLGs_Gou	217,218	0	506,246
District Discretionary Development Equalization Grant	200,000	0	60,000
Sector Development Grant	509,133	0	477,313
<b>Total Revenues shares</b>	<b>2,079,993</b>	<b>709,855</b>	<b>1,214,729</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,132	27,334	148,132
Non Wage	1,005,510	150,282	23,038
<b>Development Expenditure</b>			
Domestic Development	926,351	8,333	1,043,558
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,079,993</b>	<b>185,949</b>	<b>1,214,729</b>

**Narrative of Workplan Revenues and Expenditure**

Department set to receive 1,214,729 in FY 2019/2020 from 2,079,993 in FY 2018/2019; the decrease is due to reduced allocation funds from DDEG as compared to 2018/19 also the provision of other government transfer for road.

# Vote : 572 Oyam District

# FY 2019/20

## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,117</b>	<b>18,731</b>	<b>81,742</b>
Locally Raised Revenues	10,143	0	10,143
Multi-Sectoral Transfers to LLGs_NonWage	12,050	0	0
District Unconditional Grant (Non-Wage)	8,973	2,243	7,132
District Unconditional Grant (Wage)	28,766	7,191	28,766
Sector Conditional Grant (Non-Wage)	37,185	9,296	35,701
<b>Development Revenues</b>	<b>573,753</b>	<b>188,653</b>	<b>558,786</b>
Multi-Sectoral Transfers to LLGs_Gou	7,794	0	0
Sector Development Grant	544,906	0	538,984
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>670,870</b>	<b>207,384</b>	<b>640,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,766	0	28,766
Non Wage	68,351	2,697	52,976
<b>Development Expenditure</b>			
Domestic Development	573,753	0	558,786
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>670,870</b>	<b>2,697</b>	<b>640,528</b>

### Narrative of Workplan Revenues and Expenditure

- The Department has District Unconditional Grant (Wage) of 28,766,000= which shall be used for paying of staff salaries.
- Sector Conditional Grant, District Unconditional Grant all (Non-wage) and then Local Revenue, all the three revenues totaling to 52,976,488= which shall be used for Office Operation, Promotion of Community Based Services.
- Transitional Development Grant of 19,801,980= that shall be used for Promotion of Sanitation and Hygiene Services in the communities.
- Sector Conditional Grant of 538,983,820= which shall be used to construct new deepwells, rehabilitate broken down boreholes and construct a drainable latrine in a Rural Growth Center.

# Vote : 572 Oyam District

# FY 2019/20

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>156,513</b>	<b>32,642</b>	<b>148,461</b>
Locally Raised Revenues	20,286	0	20,286
Multi-Sectoral Transfers to LLGs_NonWage	5,659	0	0
District Unconditional Grant (Non-Wage)	11,964	2,991	9,510
District Unconditional Grant (Wage)	107,323	26,831	107,323
Sector Conditional Grant (Non-Wage)	11,281	2,820	11,343
<b>Development Revenues</b>	<b>101,853</b>	<b>11,478</b>	<b>60,000</b>
Donor Funding	10,000	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	57,420	0	0
District Discretionary Development Equalization Grant	34,433	0	50,000
<b>Total Revenues shares</b>	<b>258,367</b>	<b>44,120</b>	<b>208,461</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	107,323	24,318	107,323
Non Wage	49,190	5,593	41,138
<b>Development Expenditure</b>			
Domestic Development	91,853	0	50,000
Donor Development	10,000	0	10,000
<b>Total Expenditure</b>	<b>258,367</b>	<b>29,911</b>	<b>208,461</b>

### Narrative of Workplan Revenues and Expenditure

The FY 2019/20 has a total projected revenue of UGX 208,461,000 coming from both the recurrent source and development source. Recurrent revenue is 71% of the total projected resources for the department on account of wages for staff in the department. meanwhile the development revenue is coming from DDEG and some minimal amount of donor funds. The resources available reduced from the previous yer by about 20%, this will be used in financing the major activities of the department.



**Vote : 572 Oyam District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,510,374</b>	<b>262,402</b>	<b>354,728</b>
Locally Raised Revenues	13,524	0	13,524
Multi-Sectoral Transfers to LLGs_NonWage	285,396	176,500	0
Other Transfers from Central Government	2,867,847	0	0
District Unconditional Grant (Non-Wage)	19,964	4,991	17,510
District Unconditional Grant (Wage)	230,742	57,685	230,742
Sector Conditional Grant (Non-Wage)	92,902	23,226	92,953
<b>Development Revenues</b>	<b>210,733</b>	<b>81,580</b>	<b>326,200</b>
Donor Funding	26,000	0	0
Other Transfers from Central Government	0	0	246,200
Multi-Sectoral Transfers to LLGs_Gou	94,733	0	0
District Discretionary Development Equalization Grant	90,000	0	80,000
<b>Total Revenues shares</b>	<b>3,721,107</b>	<b>343,982</b>	<b>680,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	230,742	57,685	230,742
Non Wage	3,279,633	12,059	123,986
<b>Development Expenditure</b>			
Domestic Development	184,733	0	326,200
Donor Development	26,000	0	0
<b>Total Expenditure</b>	<b>3,721,107</b>	<b>69,744</b>	<b>680,928</b>

**Narrative of Workplan Revenues and Expenditure**

The department in the FY 2018/20 is projected to receive a total of about UGX 680,920,000 which is indicating a drastic drop from the previous FY, this is on account of the NUSAF III, UWEP and YLP indicative planning figures which have not yet been received by the district.

# Vote : 572 Oyam District

# FY 2019/20

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,163</b>	<b>25,746</b>	<b>129,122</b>
Locally Raised Revenues	27,047	1,000	27,047
Multi-Sectoral Transfers to LLGs_NonWage	28,133	0	0
District Unconditional Grant (Non-Wage)	48,965	12,241	52,056
District Unconditional Grant (Wage)	50,018	12,504	50,018
<b>Development Revenues</b>	<b>118,903</b>	<b>31,699</b>	<b>171,104</b>
Multi-Sectoral Transfers to LLGs_Gou	23,806	0	0
District Discretionary Development Equalization Grant	95,097	0	171,104
<b>Total Revenues shares</b>	<b>273,065</b>	<b>57,445</b>	<b>300,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,018	10,482	50,018
Non Wage	104,145	11,933	79,104
<b>Development Expenditure</b>			
Domestic Development	118,903	12,591	171,104
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>273,065</b>	<b>35,006</b>	<b>300,226</b>

### Narrative of Workplan Revenues and Expenditure

The proposed revenue allocation for planning department for the FY 2019/20 is UGX 300,226,000 up from the previous year's allocation of UGX 273,065,000 which is 10% increment from the previous year. The revenue is coming from DDEG, Local Revenue and the District Unconditional Grant not wage. The wage allocation has not changed over the two years. The proposed revenue has been allocated to areas that strengthen the planning and budgeting systems in the local government while paying attention to the development of the third District Development plan whose preparation process is going to start in the financial year under planning.

# Vote : 572 Oyam District

# FY 2019/20

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,976</b>	<b>14,768</b>	<b>64,606</b>
Locally Raised Revenues	16,905	2,000	16,905
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
District Unconditional Grant (Non-Wage)	15,257	3,814	11,887
District Unconditional Grant (Wage)	35,814	8,954	35,814
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>68,976</b>	<b>14,768</b>	<b>64,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,814	0	35,814
Non Wage	33,162	4,921	28,792
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,976</b>	<b>4,921</b>	<b>64,606</b>

### Narrative of Workplan Revenues and Expenditure

The total projected resource for the FY 2019/20 is UGX 64,605,769 out of which wage is 55% of the proposed allocation and district unconditional grant non-wage is 18% meanwhile the remaining balance of 26% is locally generated revenue. The proposed resources will finance the payment of staff salaries in the audit unit who are supposed to be recruited, conducting regular audit and condition special investigation including on spot verification of ongoing works being executed within the financial year.