The process of generating this Budget Framework Paper went through a consultative process that started from the dissemination of
the policy guidelines by Ministry of Finance Planning and Economic Development at Regional Local Government Regional
Consultative Workshop.
Consequently, the district mobilized the sub counties to conduct their budget conference which was climaxed at the District Budget
Conference that was organized on the 22nd October 2019 at Rainbow Hotel Oyam, that was attended by representative of Elderly,
Youth, Women, Political leaders, Development Partners, Community Member, Cultural Leader, Religious Leader, opinion leader
and others.
A number of challenges were highlighted which among others include
1. Low entrepreneurial knowledge and limited application of technologies in production processes, particularly in agriculture and
industry that limit the youth from participating in the economic development of their areas.
2. Inflated disaggregated data for planning most especially in Schools where school enrollment does not tally with the actual
numbers in school, this in away affected the result of the immunization where the district is likely going to underperform because of
the inflated figures.
3. Agricultural sector growth has been low, growing at an average annual growth rate of less than 2 \% over the last 25 years,
compared to population growth of 3\% annually.
4. More than 70\% of Households in Oyam District remain engaged in the subsistence economy. These households are highly
vulnerable to risks such as drought that results from climate change. 85\% of these households are engaged in subsistence
agriculture, producing what they consume only.
5. Poor storage and postharvest loses still affects the community of Oyam besides having some storage facilities distributed in sub
counties across the district, including agro-processing equipment in Myene and Abok, which is grossly underutilized.
6. Inadequate or inappropriate skilled labour mostly among the youth that is failing to meet the work force demand for the job
market.
Oyam District Local Government is committed to achieving the SDGs which had been domesticated in the National Development
Plan III and it is further captured in the District Development Plan III which has the overall vision "a well-planned, modern and
prosperous District within 30 years" which will be achieved through the following thematic areas of the National Development
Plan;
1. Agriculture and Agro-Industrialization
2. Tourism Development
3. Scientific Research and Innovations
4. Improving value addition for tradeable minerals and commodities
5. Enhancing efficiency in public investment in provision and maintenance of productive and trade infrastructure, provision of
health services and skills development programs.
The district will deploy a multifaceted approach in addressing the above challenges through the following objectives, which has
taken into consideration gender and equity concerns.
1. To increase income and improve the quality of life of the poor most especially in the remote sub counties of the district
2. To provide access to education for pupils with special needs
3. To reduce maternal and child mortality
4. To improve road access in the sub counties of Minakulu, Myene, Otwal, Aleka and Abok.
5. To improve access of clean and safe water among the elderly, HIV/AIDS infected, Child headed households and all institutions.
On behalf of Oyam District Local Government, i would like to thank all stakeholders for their participation in the process of
generating this important document. The political leadership, technical staff, Civil Society Organizations, Religious Leaders,
Members of the Private Sector, Opinion leaders and others who have been very critical in this exercise. I wish to appeal to Central
Government to analyze our district challenges and unfunded priorities so that funds be provided for them subsequently. To
the technical staff, I wish to urge them to go ahead and guide the respective organs of the council to produce the annual budget on time
and implement accordingly. For God and My Country.

Nelson Adea Akar
24/12/2019
SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Current Budget Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget for FY 2019/20</td>
</tr>
<tr>
<td>----------------------------</td>
<td>---------------------------------</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>833,687</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>4,595,102</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>28,738,414</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>6,750,241</td>
</tr>
<tr>
<td>External Funding</td>
<td>1,183,575</td>
</tr>
<tr>
<td>Grand Total</td>
<td>42,101,019</td>
</tr>
</tbody>
</table>

Revenue Performance in the First Quarter of 2019/20

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

Planned Revenues for FY 2020/21

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

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

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>5,158,403</td>
<td>1,892,845</td>
<td>2,522,282</td>
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<tr>
<td>Finance</td>
<td>704,618</td>
<td>69,755</td>
<td>277,026</td>
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<tr>
<td>Statutory Bodies</td>
<td>657,481</td>
<td>147,942</td>
<td>622,495</td>
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<tr>
<td>Production and Marketing</td>
<td>3,162,003</td>
<td>364,660</td>
<td>2,967,542</td>
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<tr>
<td>Health</td>
<td>6,479,011</td>
<td>1,528,609</td>
<td>7,605,706</td>
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<tr>
<td>Education</td>
<td>18,534,695</td>
<td>4,875,892</td>
<td>18,316,959</td>
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<tr>
<td>Roads and Engineering</td>
<td>1,491,279</td>
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<td>1,485,936</td>
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<tr>
<td>Water</td>
<td>678,462</td>
<td>215,935</td>
<td>747,129</td>
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<tr>
<td>Natural Resources</td>
<td>222,620</td>
<td>47,408</td>
<td>149,913</td>
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<tr>
<td>Community Based Services</td>
<td>4,303,651</td>
<td>135,958</td>
<td>741,117</td>
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</table>
Expenditure Performance in the First Quarter FY 2019/20

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

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

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

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

Planned Expenditures for The FY 2020/21

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

Medium Term Expenditure Plans

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

Improving maternal and child health
Creation of youth friendly corners at health facilities and all schools
Increasing enrollment in ECD centers which are in rural locations
Recruitment of special needs education officer and special needs teachers
Supporting farmers on value addition initiative along different value chains
Reactivation and reorientation of cooperatives around a particular product
Opening up of roads linking farmers to markets and value addition enterprises

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

- Low entrepreneurial knowledge and limited application of technologies in production processes, particularly in agriculture and industry.
- Inflated data for planning most especially in Schools where school enrollment does not tally with the actual numbers in school.
- Agricultural sector growth has been low, growing at an average annual growth rate of less than 2% over the last 25 years, compared to population growth of 3% annually.
- More than 70% of Households in Oyam District remain engaged in the subsistence economy.
- Poor storage and postharvest losses still affects the community of Oyam.
- Inadequate or inappropriate skilled labour failing to meet the work force requirements for the job market.
- Limited availability of patient and appropriate long-term finance to start or boost SMEs and private sector investment.

### Revenue Performance, Plans and Projections by Source

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>123,000</td>
<td>73,719</td>
<td>123,000</td>
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<tr>
<td>Land Fees</td>
<td>5,262</td>
<td>165</td>
<td>5,262</td>
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<tr>
<td>Beer</td>
<td>760</td>
<td>0</td>
<td>760</td>
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<tr>
<td>Local Hotel Tax</td>
<td>9,400</td>
<td>0</td>
<td>9,400</td>
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<tr>
<td>Application Fees</td>
<td>25,000</td>
<td>15,133</td>
<td>25,000</td>
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<tr>
<td>Business licenses</td>
<td>81,276</td>
<td>5,000</td>
<td>81,275</td>
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<tr>
<td>Sale of (Produced) Government Properties/Assets</td>
<td>550</td>
<td>0</td>
<td>550</td>
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<tr>
<td>Park Fees</td>
<td>69,600</td>
<td>490</td>
<td>69,600</td>
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<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>7,666</td>
<td>0</td>
<td>7,666</td>
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<tr>
<td>Market /Gate Charges</td>
<td>396,623</td>
<td>52,539</td>
<td>396,623</td>
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<tr>
<td>Other Fees and Charges</td>
<td>28,782</td>
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<td>28,782</td>
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<td>Miscellaneous receipts/income</td>
<td>85,769</td>
<td>16,100</td>
<td>85,769</td>
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<td></td>
<td><strong>4,595,102</strong></td>
<td><strong>1,308,240</strong></td>
<td><strong>4,850,834</strong></td>
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<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>943,842</td>
<td>235,961</td>
<td>944,653</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>45,395</td>
<td>11,349</td>
<td>45,372</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,883,880</td>
<td>627,960</td>
<td>2,138,830</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>84,615</td>
<td>21,154</td>
<td>84,615</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>1,607,681</td>
<td>401,920</td>
<td>1,607,681</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>29,689</td>
<td>9,896</td>
<td>29,684</td>
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<tr>
<td><strong>2b. Conditional Government Transfer</strong></td>
<td><strong>28,738,414</strong></td>
<td><strong>8,481,390</strong></td>
<td><strong>26,180,442</strong></td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>17,136,658</td>
<td>4,284,164</td>
<td>17,136,658</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,761,145</td>
<td>1,497,615</td>
<td>4,764,681</td>
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<tr>
<td>Sector Development Grant</td>
<td>3,091,164</td>
<td>1,030,388</td>
<td>3,095,016</td>
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<tr>
<td>Transitional Development Grant</td>
<td>219,802</td>
<td>73,267</td>
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<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>867,941</td>
<td>867,941</td>
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</table>
### Vote : 572 Oyam District

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>83,451</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>1,184,088</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>1,394,167</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfer</strong></td>
<td><strong>6,750,241</strong></td>
</tr>
<tr>
<td>Farm Income Enhancement and Forest Conservation (FIEFOC) Project</td>
<td>155,000</td>
</tr>
<tr>
<td>National Medical Stores (NMS)</td>
<td>466,666</td>
</tr>
<tr>
<td>Northern Uganda Social Action Fund (NUSAF)</td>
<td>3,036,194</td>
</tr>
<tr>
<td>Support to PLE (UNEB)</td>
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</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
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<tr>
<td>Uganda Wildlife Authority (UWA)</td>
<td>246,200</td>
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<tr>
<td>Vegetable Oil Development Project</td>
<td>66,000</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>577,986</td>
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<tr>
<td>Support to Production Extension Services</td>
<td>110,000</td>
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<tr>
<td>Neglected Tropical Diseases (NTDs)</td>
<td>67,200</td>
</tr>
<tr>
<td>Agriculture Cluster Development Project (ACDP)</td>
<td>1,302,160</td>
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<tr>
<td><strong>3. External Financing</strong></td>
<td><strong>1,183,575</strong></td>
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<tr>
<td>United Nations Children Fund (UNICEF)</td>
<td>1,029,468</td>
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<tr>
<td>Global Fund for HIV, TB &amp; Malaria</td>
<td>144,107</td>
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<tr>
<td>Global Alliance for Vaccines and Immunization (GAVI)</td>
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<tr>
<td>Geselleschaft fur Internationale Zusammenarbeit (GIZ)</td>
<td>10,000</td>
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<tr>
<td>Research Triangle Institute (RTI)</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>42,101,019</strong></td>
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</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Government Transfers</td>
<td></td>
</tr>
<tr>
<td>Projected Central Government transfer for the FY 2019/20 was UGX 40,083,757,000 out of which in the first quarter a total of UGX 9,789,630,000 was released that is 25% of the total funds released from central government to Oyam District Local Government. The release from other line ministries under the category Other Government Transfer performed decimally at 10% because of affirmative action programs (NUSAF, UWEP, and YLP) that had nil disbursement in the first quarter. Discretionary government transfer had 28% of the funds disbursed in the first quarter against an expected 25% within the quarter; conditional transfers had a 30% release against the approved annual budget of UGX 28,738,414,000 with DDED receiving a 33% disbursement because of being a development grant that is released thrice a financial year.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donor Funding</td>
<td></td>
</tr>
</tbody>
</table>


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i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

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

Central Government Transfers

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

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

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

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

Central Government Transfers

Central Government transfers comes to the district in three different revenue sources, which include Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. In the FY 2020/21 the projected revenue to be received under the Discretionary Government Transfer is UGX 4,850,834,000 which is up from UGX 4,595,102,000 which is posting a 6% increase from the previous year’s approved budget. The increment in the discretionary transfer is on account of the DDEG IPF for the FY 2020/21 which is more than the approved IPF for the last FY. Conditional government transfer fell from UGX 28,738,414,000 in the FY 2019/20 to UGX 26,189,442,000 in the FY 2020/21. This fall indicted a 8% drop in the IPF, the drop in the IPF was attributed to the Transitional Development Grant, Pension Arrears and Salary Arrears whose figures were not provided in the FY 2020/21. Meanwhile, other government transfers reduced to UGX 3,325,780,000 from UGX 6,750,241,000 from the FY 2019/20, a number of sources from other government transfers had a reduced IPF because of the changes in the program implementation policies. Like all the affirmative action programs have been transferred from Ministry of Gender to President’s Office and there will be a direct transfer to the beneficiary accounts without the money passing through the district as the case was before.

Donor Funding

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

Table on the Revenues and Budget by Sector and Programme

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>1,277,475</td>
<td>269,893</td>
<td>1,146,848</td>
</tr>
<tr>
<td>District Production Services</td>
<td>1,884,528</td>
<td>449,959</td>
<td>1,820,694</td>
</tr>
<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>3,162,003</strong></td>
<td><strong>719,852</strong></td>
<td><strong>2,967,542</strong></td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>1,491,279</td>
<td>360,380</td>
<td>1,485,936</td>
</tr>
<tr>
<td><strong>Sub- Total of allocation Sector</strong></td>
<td><strong>1,491,279</strong></td>
<td><strong>360,380</strong></td>
<td><strong>1,485,936</strong></td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial Services</td>
<td>361,556</td>
<td>90,389</td>
<td>94,302</td>
</tr>
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</table>
SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,713,316</td>
<td>1,758,587</td>
<td>2,344,615</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>293,529</td>
<td>0</td>
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### Vote : 572 Oyam District

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2020/21</th>
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<tbody>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>84,615</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>94,667</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>155,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>90,759</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>465,100</td>
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<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>867,941</td>
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<tr>
<td>Salary arrears (Budgeting)</td>
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<tr>
<td>Pension for Local Governments</td>
<td>1,184,088</td>
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<tr>
<td>Gratuity for Local Governments</td>
<td>1,394,167</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>5,158,403</strong></td>
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#### B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2020/21</th>
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<tbody>
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<td>Wage</td>
<td>549,716</td>
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<tr>
<td>Non Wage</td>
<td>4,163,601</td>
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### Development Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2020/21</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>445,086</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>5,158,403</strong></td>
</tr>
</tbody>
</table>

#### Narrative of Workplan Revenues and Expenditure

Administration Department is set to receive a total of UGX 2,164,300,000 in the FY 2020/21. These funds is composed of locally generated revenue (UGX 91,686,000); District Unconditional Grant non-wage (UGX 90,759,000); FIEFOC (UGX 155,000,000), Wage (UGX 465,100,000); Pension for Local Government (UGX 1,184,088,000) and the development component of UGX 177,667,000 which is meant for administrative infrastructure and capacity building for local government. The allocated fund will be used for supervision of sub county activities, operationalization of CAO’s office, setting targets and appraisal of staff, construction of administration block, linking the district to line ministries and government agencies, communication on behalf of the district, coordination of all departmental activities.
Vote: 572 Oyam District  

FY 2020/21

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

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

Narrative of Workplan Revenues and Expenditure

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

Expenditure:
1. General Salaries will take ugx 186,030,912 which is less than the allocated wage cost of ugx 147,022,000 by ugx 39,000,000.
2. Finance Administrative Cost will take Ugx: 48,709,611.
3. Revenue management ugx 24,238,000
4. Expenditure management Ugx 6,000,000
5. Accounting Services Ugx 21,636,000
6. IFMS Management Ugx 29,420,000.
Vote : 572 Oyam District

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>655,981</td>
<td>147,942</td>
<td>622,495</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>67,619</td>
<td>16,905</td>
<td>73,349</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<td>64,215</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td>378,444</td>
<td>94,611</td>
<td>378,444</td>
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<td>District Unconditional Grant (Wage)</td>
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<td>145,703</td>
<td>36,427</td>
<td>145,702</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td></td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td></td>
<td>657,481</td>
<td>147,942</td>
<td>622,495</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>145,703</td>
<td>28,362</td>
<td>145,702</td>
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<tr>
<td>Non Wage</td>
<td></td>
<td>510,278</td>
<td>94,611</td>
<td>476,793</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>657,481</td>
<td>122,973</td>
<td>622,495</td>
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</table>

**Narrative of Workplan Revenues and Expenditure**

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

LG Budget Framework Paper
Vote : 572 Oyam District

**Workplan: Production and Marketing**

B1: Overview of Workplan Revenues and Expenditures by source

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

| **B: Breakdown of Workplan Expenditures** |                                |                                               |                              |
| Recurrent Expenditure |                                |                                               |                              |
| Wage | 834,808                         | 192,339                                       | 834,808                      |
| Non Wage | 490,943                        | 97,595                                        | 489,294                      |

| Development Expenditure |                                |                                               |                              |
| Domestic Development | 1,836,252                       | 0                                             | 1,643,439                    |
| Donor Development | 0                                | 0                                             | 0                            |
| **Total Expenditure** | 3,162,003                       | 289,934                                       | 2,967,542                    |

**Narrative of Workplan Revenues and Expenditure**

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

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

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

**Narrative of Workplan Revenues and Expenditure**

The Health department projected revenue for FY 2020/21 is UGX 6,392,763,000 which is lower than the approved budget for the last financial year by 1%. The sector budget will finance wage to a tune of 40%, non-wage is only 17% of the total resource envelop for next year, while development and donor funds constitute 43% of the entire revenue for the FY 2020/21.
Vote : 572 Oyam District

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>17,712,757</td>
<td>4,730,033</td>
<td>17,720,157</td>
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<td>Locally Raised Revenues</td>
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<td>1,051</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>15,000</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>1,000</td>
<td>0</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>7,516</td>
<td>1,879</td>
<td>7,516</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>89,182</td>
<td>22,296</td>
<td>89,182</td>
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<td>Sector Conditional Grant (Wage)</td>
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<td>3,475,493</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,687,944</td>
<td>1,229,315</td>
<td>3,689,480</td>
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<td><strong>Development Revenues</strong></td>
<td>821,937</td>
<td>145,859</td>
<td>596,802</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>384,362</td>
<td>0</td>
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<tr>
<td>District Discretionary Development</td>
<td>0</td>
<td>0</td>
<td>155,459</td>
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<tr>
<td>Equalization Grant</td>
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<td>0</td>
<td>441,343</td>
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<tr>
<td>Sector Development Grant</td>
<td>437,576</td>
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<td>441,343</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>18,534,695</td>
<td>4,875,892</td>
<td>18,316,959</td>
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</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<tr>
<td>Wage</td>
<td>13,991,154</td>
<td>775,698</td>
<td>13,991,158</td>
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<tr>
<td>Non Wage</td>
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<td>1,224,374</td>
<td>3,728,999</td>
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<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>821,937</td>
<td>0</td>
<td>596,802</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>18,534,695</td>
<td>2,000,072</td>
<td>18,316,959</td>
</tr>
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</table>

Narrative of Workplan Revenues and Expenditure

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

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

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

### Narrative of Workplan Revenues and Expenditure

The total Revenue allocated to the Department amount to 1,485,936,299/= only with most of it being central transfers with very small component of the Local Revenues.
Vote: 572 Oyam District

FY 2020/21

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Narrative of Workplan Revenues and Expenditure

The Department has District Unconditional Grant (Wage) of 28,766,000/= which shall be used for paying of staff salaries. -Sector Conditional Grant, District Unconditional Grant all (Non-wage) and then Local Revenue, all the three revenues totaling to 54,223,000/= which shall be used for Office Operation, Promotion of Community Based Services. -Transitional Development Grant of 19,801,980/= that shall be used for Promotion of Sanitation and Hygiene Services in the communities. -Sector Conditional Grant of 538,983,820/= which shall be used to construct new deep wells, rehabilitate broken down boreholes and construct a drainable latrine in a Rural Growth Center.
**Vote : 572 Oyam District**

**LG Budget Framework Paper**

**Workplan: Natural Resources**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>150,675</td>
<td>34,074</td>
<td>149,913</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>20,286</td>
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<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,022</td>
<td>2,505</td>
<td>10,022</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>107,323</td>
<td>26,831</td>
<td>107,323</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>2,636</td>
<td>10,564</td>
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<td>Development Revenues</td>
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</tr>
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<td>External Financing</td>
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<td>0</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
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<td>0</td>
</tr>
<tr>
<td>District Discretionary Development</td>
<td>40,000</td>
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</tr>
<tr>
<td>Total Revenues shares</td>
<td>222,620</td>
<td>47,408</td>
<td>149,913</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>107,323</td>
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<td>Non Wage</td>
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</tr>
<tr>
<td>Total Expenditure</td>
<td>222,620</td>
<td>29,451</td>
<td>149,913</td>
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</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The Recurrent Wage = Ugx. 107,323,000; Recurrent Non-Wage = Ugx. 42,500,481. The Total Recurrent Revenue = Ugx. 149,913,481 (1.2%). The Total Recurrent Expenditure = Ugx. 149,913,481.
## Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Revenues</th>
<th>Development Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ushs Thousands</td>
<td>Approved Budget for FY 2019/20</td>
</tr>
<tr>
<td>Local Raised Revenues</td>
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<td>Other Transfers from Central Government</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs NonWage</td>
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<td>District Unconditional Grant NonWage</td>
<td>18,022</td>
<td>4,505</td>
</tr>
<tr>
<td>District Unconditional Grant Wage</td>
<td>230,742</td>
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<td>Sector Conditional Grant NonWage</td>
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<td><strong>Total Revenues shares</strong></td>
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<td><strong>135,958</strong></td>
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### B: Breakdown of Workplan Expenditures

<table>
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<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td></td>
<td>230,742</td>
<td>127,091</td>
</tr>
<tr>
<td></td>
<td>44,334</td>
<td>25,991</td>
</tr>
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## Narrative of Workplan Revenues and Expenditure

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

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>545,574</td>
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<tr>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>291,526</td>
<td>83,650</td>
<td>710,279</td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

|                                |                |                               |                                             |                             |
| **Recurrent Expenditure**       |                |                               |                                             |                             |
| Wage                           | 69,584         | 13,763                        | 69,584                                      |                             |
| Non Wage                       | 92,717         | 13,294                        | 95,121                                      |                             |
| **Development Expenditure**    |                |                               |                                             |                             |
| Domestic Development           | 129,224        | 17,681                        | 545,574                                     |                             |
| Donor Development              | 0              | 0                             | 0                                           |                             |
| **Total Expenditure**          | 291,526        | 44,738                        | 710,279                                     |                             |

### Narrative of Workplan Revenues and Expenditure

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

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

<table>
<thead>
<tr>
<th></th>
<th>Us Shs Thousands</th>
<th>Approved Budget for FY 2019/20</th>
<th>Cumulative Receipts by End Sept for FY 2019/20</th>
<th>Draft Budget for FY 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>55,715</td>
<td>13,928</td>
<td>57,144</td>
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</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>16,905</td>
<td>4,226</td>
<td>18,337</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,527</td>
<td>3,132</td>
<td>12,527</td>
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</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>26,283</td>
<td>6,570</td>
<td>26,279</td>
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</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>55,715</td>
<td>13,928</td>
<td>57,144</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>26,283</td>
<td>3,543</td>
<td>26,279</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>29,432</td>
<td>4,719</td>
<td>30,864</td>
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</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>55,715</td>
<td>8,262</td>
<td>57,144</td>
<td></td>
</tr>
</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure

The department is expected to have total budget of 57,193,824 up from 55715484. this increase is accounted for by increased allocation of local revenue worth 1,521,660.(0.26%).
### Workplan: Trade, Industry and Local Development

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

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

**Narrative of Workplan Revenues and Expenditure**

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