

Vote : 586 Otuke District

FY 2019/20

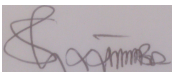
Foreword

Otuke District Local Government appreciates great importance attached in the production of the Budget Frame Work Paper (BFP) for FY 2019/2020 which was based on the draft Indicative Planning Figures (IPFs) sent to the district by the Ministry of Finance, Planning and Economic Development (MoFPED). This BFP was arrived at through budget consultative processes which was highly participatory. This enabled us identify and costs key priority projects which are the core of the district areas of interventions.

The greater percentage of this BFP is being funded by the Central Government (95.5%), Donor funds (3.5%) and Locally Raised Revenues (1.0%).

Otuke District Local government experiences a lot of challenges and key among them are: Low revenue base, inadequate staff, inadequate transport means, poor road network, inadequate infrastructures in schools & health facilities and inadequate office accommodation.

I would like very sincerely thank all the Stakeholders for their participation in generating this BFP for FY 2019/2020.



Hon. Odongo John Bosco_ DISTRICT CHAIRPERSON

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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	149,794	48,658	149,795
Discretionary Government Transfers	3,120,141	872,496	3,098,652
Conditional Government Transfers	9,282,420	2,502,782	8,880,502
Other Government Transfers	2,481,199	160,651	2,444,480
Donor Funding	529,077	0	529,077
Grand Total	15,562,631	3,584,586	15,102,505

Revenue Performance in the First Quarter of 2018/19

The District received 23% of the annual approved budget. The under performance of the revenue out turn was from Other Government Transfers which under performed like NUSAF3 under performed at 0%, UWEP at 3%, YLP at only 1% & URF at 22% and Conditional Government Transfers like Transitional Dev't Grant (Sanitation) under performed at 0%. Also other revenue sources from locally raised revenue under performed like Business Licenses which under performed at 3%, LST, LHT, Agency Fees and Property related Fees all performed at 0% and all donor funding were not received at all. However, other revenue sources over performed like from Discretionary Government Transfers: DDEG & UDDEG over performed at 33% due to the Policy of releasing dev't grants only three times, from Conditional Gov't Transfers: Sector Conditional Grants over performed at 33% due to the same reason above, Sector Conditional Grants Non-Wage also over performed at 31% and from Other Gov't Transfers: NEMA over performed at 100% due to unspent balance of the retention for construction of Market Information Centre for last FY. Also other revenue sources from locally raised revenue over performed like Market/Gate Charges over performed at 67% due to opening up of more markets, Miscellaneous receipts/income over performed at 61% and Other Fees & Charges at 32%.

Planned Revenues for FY 2019/20

The District expects to receive shs: 15,102,505,000= in FY 2019/2020 compared to shs: 15,562,631,000= in FY 2018/2019. There has been a decrease of 2.96% due to a reduction in the IPFs of other revenue sources like NUSAF3 which is reduced from shs: 1,058,885,000= in FY 2018/2019 to shs: 1,034,000,000= in FY 2019/2020, Gratuity to Local Government is reduced from shs: 305,687,000= in 2018/2019 to shs: 0= in FY 2019/2020, Transitional Dev't Grant from shs: 79,250,000= in FY 2018/2019 to shs: 0= in FY 2019/2020, Sector Dev't Grant from shs: 1,663,717,000= in 2018/2019 to shs: 1,648,734,000= in 2019/2020, DDEG is reduced from shs: 1,083,172,000= in 2018/2019 to shs: 1,070,428,000= in 2019/2020, UDDEG from shs: 26,354,000= in 2018/2019 to shs: 25,009,000= in 2019/2020, DUCG non-wage is reduced from shs: 518,574,000= in 2018/2019 to shs: 512,555,000= in 2019/2020 and UUCG non-wage from shs: 34,374,000= in 2018/2019 to shs: 32,993,000= in 2019/2020.

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	2,754,872	357,785	2,528,774
Finance	209,244	52,779	160,020
Statutory Bodies	448,522	106,037	365,183

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Production and Marketing	1,368,300	369,854	1,579,904
Health	2,268,680	525,647	2,205,292
Education	5,699,453	1,523,557	5,680,282
Roads and Engineering	1,192,825	323,198	1,088,746
Water	253,608	82,434	259,803
Natural Resources	240,620	45,514	176,988
Community Based Services	893,537	45,344	837,335
Planning	196,880	29,548	187,748
Internal Audit	36,090	8,166	32,429
Grand Total	15,562,631	3,469,862	15,102,505
<i>o/w: Wage:</i>	<i>7,487,287</i>	<i>1,757,098</i>	<i>7,487,287</i>
<i>Non-Wage Reccurent:</i>	<i>3,045,884</i>	<i>767,116</i>	<i>2,730,673</i>
<i>Domestic Devt:</i>	<i>4,500,383</i>	<i>945,648</i>	<i>4,355,468</i>
<i>Donor Devt:</i>	<i>529,077</i>	<i>0</i>	<i>529,077</i>

Expenditure Performance in the First Quarter FY 2018/19

The departments spent 15% and 69% of the annual budget and quarterly releases respectively. The under performance was due to the fact that all the capital development projects were still under going procurement processes i.e adverts were run at the end of the quarter and this can be seen from Administration which under performed at only 61% of the quarterly releases, Education at 88%, Roads 40%, Water 21%, Community Based Services at 67%, Health at 65% and Production at 37%.

Planned Expenditures for The FY 2019/20

Construction of the main Administration Block stage 4 at the District H/Qtrs, Construction of office block at Barjobi Sub-county, Construction of drainable pit latrines, staff houses, classrooms, renovation of classrooms, procurement of motor cycles, computers & office furniture, procurement of improved boar goats & bee hives, procurement of agricultural inputs, heifers, oxen & ox-ploughs, road maintenance/rehabilitation & bottleneck clearance, drilling, installation & rehabilitation of deep boreholes, training of water user's committees, water quality testing, organization of National functions, support to women, youth and council for disability including special interest groups like PWDs, women and child protection, establishment of tree nurseries, procurement of tree seedlings, construction of Maternity Wards, staff houses, latrines & incinerators, health sector support supervision & inspection, payment of staff salaries, travel inland, procurement of fuel, oil & lubricants, purchase of office stationery and other soft ware activities.

Medium Term Expenditure Plans

Completion of the main Administration Block at District H/Q, construction of office block at Adwari Town Council, surveying of all government lands & processing land titles, purchasing of land to open up new markets, construction/rehabilitation of cattle dips and valley dams/tanks, construction of fish ponds, increasing production and productivity of agricultural products through value addition, up grade of HC IIs to HC IIIs, construction of permanent structures to replace the dilapidated structures in schools, periodic maintenance of district/community access roads, clearing of bottlenecks, drilling & rehabilitation of boreholes, establishment of tree nurseries and restoration of wetlands.

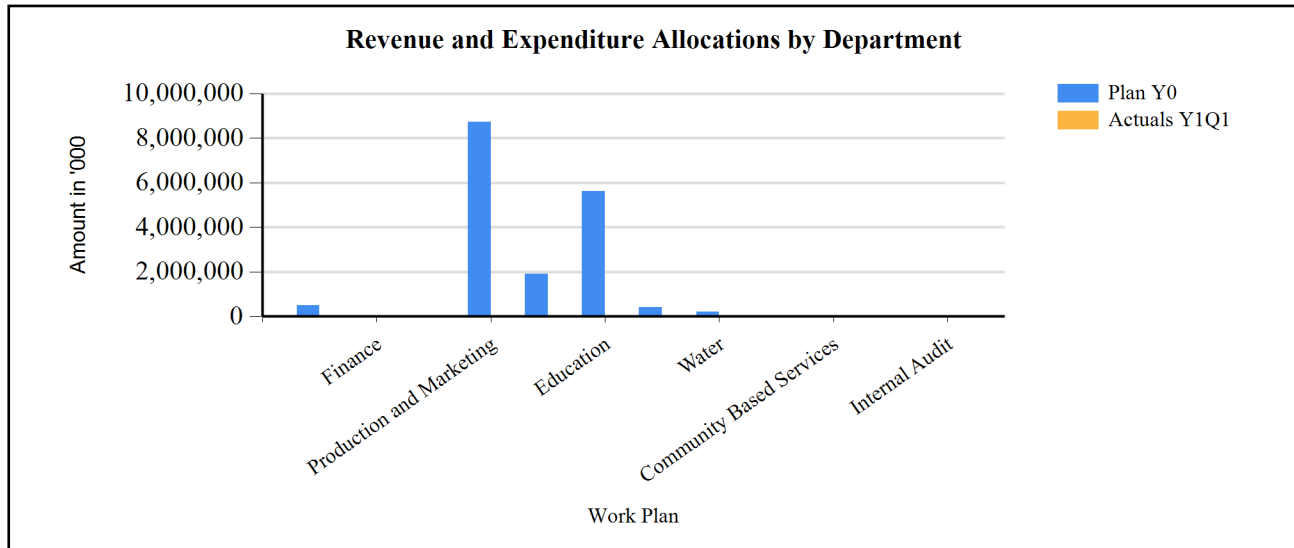
Challenges in Implementation

Low revenue base, inadequate staffing at all levels, inadequate transport means at all levels including Ambulance for referral, inadequate cold chain equipment, incomplete road equipment like Excavator, inadequate office accommodation, inadequate fund and low salaries against costs of living.

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G1: Graph on the Revenue and Expenditure Allocations by Department



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
1. Locally Raised Revenues	149,794	48,658	149,795
Local Services Tax	36,190	45	36,190
Local Hotel Tax	1,825	0	1,825
Business licenses	28,563	935	28,563
Agency Fees	0	0	3,255
Market /Gate Charges	43,255	28,814	40,000
Other Fees and Charges	26,532	8,622	26,532
Miscellaneous receipts/income	13,430	8,162	13,430
2a. Discretionary Government Transfers	3,120,141	872,496	3,098,652
District Unconditional Grant (Non-Wage)	518,574	129,643	512,555
Urban Unconditional Grant (Non-Wage)	34,374	8,594	32,993
District Discretionary Development Equalization Grant	1,083,172	361,058	1,070,428
Urban Unconditional Grant (Wage)	175,380	43,845	175,380
District Unconditional Grant (Wage)	1,282,286	320,572	1,282,286
Urban Discretionary Development Equalization Grant	26,354	8,785	25,009
2b. Conditional Government Transfer	9,282,420	2,502,782	8,880,502
Sector Conditional Grant (Wage)	6,029,620	1,507,405	6,029,620

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Sector Conditional Grant (Non-Wage)	1,104,243	339,407	1,102,245
Sector Development Grant	1,663,717	554,572	1,648,734
Transitional Development Grant	79,250	0	0
Pension for Local Governments	99,903	24,976	99,903
Gratuity for Local Governments	305,687	76,422	0
2c. Other Government Transfer	2,481,199	160,651	2,444,480
National Environment Management Authority (NEMA)	8,453	8,453	0
Northern Uganda Social Action Fund (NUSAF)	1,058,885	0	1,034,000
Support to PLE (UNEB)	4,000	0	4,000
Uganda Road Fund (URF)	638,181	139,417	638,181
Uganda Women Entrepreneurship Program(UWEP)	202,381	5,694	199,000
Vegetable Oil Development Project	37,501	0	37,501
Youth Livelihood Programme (YLP)	512,298	7,087	512,298
Regional Pastoral Livelihoods Resilience Project	19,500	0	19,500
3. Donor	529,077	0	529,077
United Nations Children Fund (UNICEF)	66,552	0	66,552
United Nations Capital Development Fund (UNCDF)	202,239	0	202,239
Global Fund for HIV, TB & Malaria	43,000	0	43,000
World Health Organisation (WHO)	150,943	0	150,943
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	16,343
Total Revenues shares	15,562,631	3,584,586	15,102,505

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The district realized shs: 48,658,000= out of the annual planned shs: 149,794,000= constituting 32%. The over performance was due to other revenue sources which were realized than planned like Market/Gate Charges which over performed at 67% due to opening of up of more markets, Miscellaneous receipts/income over performed at 61% and Other Fees & Charges also over performed at 32%. However, other revenue sources under performed like Business Licenses which under performed at only 3% and the rest were not realized at all i.e performed at 0% due to poor revenue assessment and mobilization by the LLGs.

Central Government Transfers

The district received shs: 3,535,928,000= in the quarter out of the annual planned shs: 14,883,760,000= giving a performance of 20.3%. The under performance of the revenue out turn was from Other Gov't Transfers which under performed like NUSAF3 under performed at 0%, UWEP under performed at 3%, YLP at only 1%, URF at 22% and also from Conditional Gov't Transfers like Transitional Dev't Grant (Sanitation) which under performed at 0%. However, other revenue sources over performed like from Discretionary Gov't Transfers; DDEG & UDDEG over performed at 33% due to the Policy of releasing dev't grants only three times in the FY, from Conditional Gov't Transfers; Sector Dev't Grant over performed at 33% due to the same reason above, Sector Conditional Non-Wage also over performed at 31% and from Other Gov't Transfers; NEMA over performed at 100% due to unspent balance of last FY for the construction of Market Information Centre.

Donor Funding

The district received shs: 0= out of the annual planned shs: 529,077,000= hence performing at 0%.

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ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district expects to received shs: 149,795,000= in FY 2019/2020 which is the same as that of FY 2018/2019.

Central Government Transfers

The district expects to received shs: 14,423,633,000= in FY 2019/2020 compared to shs: 14,883,760,000= in FY 2018/2019. There is a decrease of 3.1% due to a reduction in IPFs of other revenue sources like NUSAF3 which is reduced from shs: 1,058,885,000= in FY 2018/2019 to shs: 1,034,000,000= in FY 2019/2020, Gratuity for Local Governments is reduced form shs: 305,687,000= in FY 2018/2019 to shs: 0= in FY 2019/2020, Transitional Dev't Grant is reduced from shs: 79,250,000= in FY 2018/2019 to shs: 0= in FY 2019/2020, Sector Dev't Grant is reduced from shs; 1,663,717,000= in FY 2018/2019 to shs: 1,648,734,000= in FY 2019/2020, DDEG is reduced from shs: 1,083,172,000= in FY 2018/2019 to shs: 1,070,428,000= in FY 2019/2020, UDDEG is reduced from shs: 26,354,000= in FY 2018/2019 to shs: 25,009,000= in FY 2019/2020, DUCG Non-Wage is reduced from shs: 518,574,000= in FY 2018/2019 to shs: 512,555,000= in FY 2019/2020, UUCG Non-Wage is reduced from shs: 34,374,000= in FY 2018/2019 to shs: 32,993,000= in FY 2019/2020 and NEMA is also reduced from shs: 8,453,000= in FY 2018/2019 to shs: 0= in FY 2019/2020.

Donor Funding

The district expects to receive shs: 529,077,000= in FY 2019/2020 which is still the same as that of FY 2018/2019.

The district therefore expects to receive shs: 15,102,505,000= overall in FY 2019/2020 compared to shs: 15,562,631,000= in FY 2018/2019, hence a decrease of 2.96%.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	1,009,023	130,430	546,848
District Production Services	350,574	87,643	368,410
District Commercial Services	8,703	2,176	13,437
<i>Sub- Total of allocation Sector</i>	1,368,300	220,249	928,695
Sector :Works and Transport			
District, Urban and Community Access Roads	1,192,825	308,437	1,088,746
<i>Sub- Total of allocation Sector</i>	1,192,825	308,437	1,088,746
Sector :Education			
Pre-Primary and Primary Education	4,204,056	1,051,014	3,990,044
Secondary Education	1,320,491	330,123	1,616,861
Skills Development	10,886	2,722	2,693
Education & Sports Management and Inspection	163,643	39,213	70,683
Special Needs Education	377	94	0
<i>Sub- Total of allocation Sector</i>	5,699,453	1,423,166	5,680,282
Sector :Health			
Primary Healthcare	1,896,195	472,633	2,198,921

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Health Management and Supervision	372,485	93,121	6,371
<i>Sub- Total of allocation Sector</i>	2,268,680	565,754	2,205,292
Sector :Water and Environment			
Rural Water Supply and Sanitation	253,608	63,380	259,803
Urban Water Supply and Sanitation	0	5,000	0
Natural Resources Management	240,620	45,775	176,988
<i>Sub- Total of allocation Sector</i>	494,228	114,155	436,791
Sector :Social Development			
Community Mobilisation and Empowerment	888,827	218,409	828,932
<i>Sub- Total of allocation Sector</i>	888,827	218,409	828,932
Sector :Public Sector Management			
District and Urban Administration	2,754,872	454,618	1,278,972
Local Statutory Bodies	448,522	109,329	352,502
Local Government Planning Services	196,880	47,235	187,748
<i>Sub- Total of allocation Sector</i>	3,400,274	611,182	1,819,222
Sector :Accountability			
Financial Management and Accountability(LG)	209,244	57,214	160,020
Internal Audit Services	36,090	8,356	22,731
<i>Sub- Total of allocation Sector</i>	245,334	65,569	182,751

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SECTION B : Workplan Summary

Administration

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,224,619	224,087	1,046,308
Multi-Sectoral Transfers to LLGs_NonWage	41,298	30,110	209,001
Multi-Sectoral Transfers to LLGs_Wage	140,026	11,969	140,801
Locally Raised Revenues	18,287	9,574	18,287
District Unconditional Grant (Non-Wage)	54,753	15,563	60,622
District Unconditional Grant (Wage)	564,665	55,473	517,694
Pension for Local Governments	99,903	24,976	99,903
Gratuity for Local Governments	305,687	76,422	0
Development Revenues	1,530,253	133,698	1,482,466
Donor Funding	202,239	0	202,239
Multi-Sectoral Transfers to LLGs_Gou	937,498	0	900,000
District Discretionary Development Equalization Grant	390,517	0	380,228
Total Revenues shares	2,754,872	357,785	2,528,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	704,692	67,442	517,694
Non Wage	519,927	89,685	178,812
Development Expenditure			
Domestic Development	1,328,014	61,368	380,228
Donor Development	202,239	0	202,239
Total Expenditure	2,754,872	218,495	1,278,972

Narrative of Workplan Revenues and Expenditure

The department to receive 2,528,774,000/= in the FY 2019/2020 compared to 2,754,872,000/= in FY 2018/2019. There is a decrease of 8.2% due a reduction in gratuity for LLGs from 305,687,000/= in FY 2018/2019 to 0/= in FY 2019/2020, MST to LLGs development is reduced from 937,498,000/= in FY 2018/2019 to 900,000,000/= in FY 2019/2020. However, MST to LLGs Non wage is increased from 41,298,000/= in FY 2018/2019 to 209,001,000/= in FY 2019/2020 and DUCG Non wage also increased from 54,753,000/= to 60,622,000/= in FY 2019/202. The areas of expenditure will be payment of staff salaries, construction of administration block phase IV, construction of Barjobi Administration block, procurement of motor cycles, furnitures, computers and fuel, oil, and lubricants, maintenance and repairs of vehicles, purchases of stationery and small office equipment, payment of travel in lands and other operational expenses.

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Finance

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	209,244	52,779	160,020
Multi-Sectoral Transfers to LLGs_Wage	9,959	949	3,797
Locally Raised Revenues	11,103	700	11,103
Multi-Sectoral Transfers to LLGs_NonWage	32,695	14,617	0
District Unconditional Grant (Non-Wage)	67,517	16,879	66,586
District Unconditional Grant (Wage)	87,969	19,634	78,534
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	209,244	52,779	160,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,929	20,583	82,331
Non Wage	111,315	27,202	77,689
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	209,244	47,784	160,020

Narrative of Workplan Revenues and Expenditure

The department expects to receive 160,200,000 shs in 2019/20 compared to 209,244,000 shs in 2018/19. There has been a great decrease of 23.5% in the overall budget due to decrease in District unconditional grant wage from shs 87,969,000 in 2018/19 to shs 78,534,000 in 2019/20, District unconditional grant non wage from shs 67,517,000 in 2018/19 to shs 66,586,000 in 2019/20, Multi Sectoral transfers to LLG non wage from shs 32,659,000 in 2018/19 to shs zero 100% decrease and Multi Sectoral transfer LLG wage shs 9,959,000 in 2018/19 to shs 3,797,000 in 2019/20. The Revenue will be spent in the following areas; Payment of staff salaries, printing of mandatory books of accounts, maintenance of motor vehicle & cycles, payment of allowances and travel inland, procurement of small office equipment, fuel, lubricant and oils, meeting of IFMS recurrent cost such as replacement used up equipment, conducting budget conference, revenue mobilization and finally payment of bank charges

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	448,522	106,037	365,183
Multi-Sectoral Transfers to LLGs_Wage	7,737	1,934	12,681
Locally Raised Revenues	13,062	2,000	13,062
Multi-Sectoral Transfers to LLGs_NonWage	72,669	15,366	0
District Unconditional Grant (Non-Wage)	212,535	53,134	209,971
District Unconditional Grant (Wage)	142,518	33,603	129,469
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	448,522	106,037	365,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,255	35,538	129,469
Non Wage	298,266	48,915	223,033
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	448,522	84,453	352,502

Narrative of Workplan Revenues and Expenditure

The Department plans to receive a total of 365,183,000/= in 2019/2020 compared to 448,522,000/= in 2018/2019. There is a decrease of 18.6% due to a decrease in District Unconditional Grant Non wage which is being reduced from shs. 212,535,000/= in 2018/2019 to shs. 209,971,000/= in 2019/2020. District unconditional Grant wage is reduced from shs. 142,518,000/= in 2018/2019 to 129,409,000/= in 2019/2020 and multi Sectoral Transfer to Lower Local Government Non Wage also being reduced from 72,669,000/= in 2018/2019 to shs. 0/= in 2019/2020. However, Multi Sectoral Transfer to Lower local Government Wage increased from Shs. 7,737,000/= in 2018/2019 to Shs. 12,681,000/= in 2019/2020.

The funds once received in 2019/2020 will be spent in the following ways: facilitating of Council meetings, Payment of General staff salaries, Paying of District Councilors, Payment of Gratuity expenses, Procurement of Printing, Stationary, photocopying and binding done, Fuel, Lubricants, Oils, Vehicle services and procurement of small office equipment under various outputs procured and other up coming activities

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	806,748	165,498	852,255
Locally Raised Revenues	1,959	0	1,959
Other Transfers from Central Government	191,129	0	191,001
Multi-Sectoral Transfers to LLGs_NonWage	1,907	300	0
District Unconditional Grant (Non-Wage)	6,940	1,735	6,823
District Unconditional Grant (Wage)	77,357	31,599	126,000
Sector Conditional Grant (Wage)	337,472	84,368	337,472
Sector Conditional Grant (Non-Wage)	189,984	47,496	189,000
Development Revenues	561,552	204,357	727,649
Multi-Sectoral Transfers to LLGs_Gou	485,395	0	651,209
Sector Development Grant	76,157	0	76,440
Total Revenues shares	1,368,300	369,854	1,579,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	414,829	106,827	463,472
Non Wage	391,919	31,863	388,783
Development Expenditure			
Domestic Development	561,552	0	76,440
Donor Development	0	0	0
Total Expenditure	1,368,300	138,690	928,695

Narrative of Workplan Revenues and Expenditure

The department expects to receive 1,579,904,000 compared to 1,368,300,000 which is an increase of 15.47% due to; increase in wage from 77,357,000 in 2018-19 to 126,000,000 in 2019-20 due to enhancement of science salaries and multi-sectoral transfers to LLG development which increased from 485,395,000 in 2018-19 to 651,209,000 in 2019-20.

The funds will be spent on payment of staff salaries, NUSAF3 operations, VODP2 operations, selection of PRDP3 restocking beneficiaries carrying out sub county extension activities farmers exposure visits and procurement livelihood assets and motorcycles at the sub county level

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Health

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,393,317	346,924	1,413,884
Locally Raised Revenues	1,959	500	1,959
Multi-Sectoral Transfers to LLGs_NonWage	9,947	1,071	0
District Unconditional Grant (Non-Wage)	2,940	735	2,823
District Unconditional Grant (Wage)	0	0	30,631
Sector Conditional Grant (Wage)	1,292,890	323,223	1,292,890
Sector Conditional Grant (Non-Wage)	85,581	21,395	85,581
Development Revenues	875,363	178,723	791,408
Donor Funding	259,943	0	260,495
Sector Development Grant	536,169	0	530,913
Transitional Development Grant	79,250	0	0
Total Revenues shares	2,268,680	525,647	2,205,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,292,890	306,167	1,323,522
Non Wage	100,427	20,004	90,363
Development Expenditure			
Domestic Development	615,420	14,518	530,913
Donor Development	259,943	0	260,495
Total Expenditure	2,268,680	340,690	2,205,292

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of UGX. 2,205,292,000 in FY 2019/2020 as compared to 2,268,680,000 in FY 2018/2019 indicating a reduction of 2.8%. This is due to a decrease in Multi -Sectoral Transfer to LLG Non-wage from 9,947,000 in FY 2018/19 to 0 in FY 2019/20, decrease in District Unconditional Grant non-wage from 2,940,000 in FY 2018/19 to 2,823,000 in FY 2019/20, decrease in health sector Development grant from 536,169,000 in FY 2018/19 to 530,913,000 in FY 2019/20 and capture of Transitional Development grant (Sanitation Fund) under Donor development in FY 2019/20 instead of under GoU Development in FY2018/19 making Donor Development revenue to increase from 259,943,000 in FY 2018/19 to 260,495,000 in FY 2019/20.

Vote : 586 Otuke 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,221,967	1,364,395	5,207,289
Locally Raised Revenues	1,959	0	1,959
Other Transfers from Central Government	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	6,791	734	0
District Unconditional Grant (Non-Wage)	2,940	735	2,823
District Unconditional Grant (Wage)	46,860	9,725	38,901
Sector Conditional Grant (Wage)	4,399,258	1,099,815	4,399,258
Sector Conditional Grant (Non-Wage)	760,158	253,386	760,347
Development Revenues	477,486	159,162	472,993
District Discretionary Development Equalization Grant	24,000	0	24,000
Sector Development Grant	453,486	0	448,993
Total Revenues shares	5,699,453	1,523,557	5,680,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,446,119	1,072,905	4,438,160
Non Wage	775,848	246,574	769,129
Development Expenditure			
Domestic Development	477,486	17,030	472,993
Donor Development	0	0	0
Total Expenditure	5,699,453	1,336,510	5,680,282

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs 5,680,282,000 in FY 2019/2020 compared to Shs 5,69,453,000 in FY2018/2019. This has been reduced by 0.3% due to reduction of Sector Development Grant from Shs 453,486,000 in FY 2018/2019 to Shs 448,993,000 in FY 2019/2020, Multi- sectoral transfers to LLG which reduced from 6,791,000 in FY 2018/2019 to Shs 0 in FY 2019/2020, District Unconditional Grant Wage which reduced from Shs 46,860,000 to Shs 38,901,000 in FY 2019/2020 and District Unconditional Grant Non wage which reduced from Shs 2,940,000 in FY 2018/2019 to Shs 2,823,000 in FY 2019/2020. The areas of expenditure will be payment of staff salaries, disbursement of UPE and USE grants to respective schools, School inspection, monitoring and supervision of schools, PLE administration and construction of classrooms, staff houses, and latrines as well as submission of reports to stakeholders.

Vote : 586 Otuke District

FY 2019/20

Roads and Engineering

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	674,600	149,316	679,621
Locally Raised Revenues	1,959	0	1,959
Other Transfers from Central Government	638,181	139,417	638,181
Multi-Sectoral Transfers to LLGs_NonWage	1	0	0
District Unconditional Grant (Non-Wage)	2,940	735	2,823
District Unconditional Grant (Wage)	31,519	9,165	36,658
Development Revenues	518,225	173,881	409,125
Multi-Sectoral Transfers to LLGs_Gou	109,100	0	0
Sector Development Grant	409,125	0	409,125
Total Revenues shares	1,192,825	323,198	1,088,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,519	9,165	36,658
Non Wage	643,081	49,660	642,963
Development Expenditure			
Domestic Development	518,225	69,390	409,125
Donor Development	0	0	0
Total Expenditure	1,192,825	128,215	1,088,746

Narrative of Workplan Revenues and Expenditure

The department expects to receive shillings 1,088,746,000 in the Financial Year 2019/2020 compared to 1,192,825,000 in the Financial Year 2018/2019. There is a decrease of 8.7% due to reduction in MST to LLGs - development which is reduced from shillings 109,100,000 in 2018/2019 to 0 in 2019/2020, DUCG non wage is reduced from shillings 2,940,000 in 2018/2019 to 2,823,000 in 2019/2020. However, DUCG is increased from shillings 31,519,000 in 2018/2019 to shillings 36,658,000 in 2019/2020 due to salary enhancement of scientists.

The areas of expenditures shall be routine manual maintenance using road gangs where they will be paid monthly wages for the duration which the contract runs, use road equipment to conduct routine mechanized maintenance of the District roads, design and construct 1Km of market street to bitumen standard using Low Cost Seal technology, carry out swamp filling of Ocege swamp and Angaro swamp, pay salaries for the staff, general supervision of various projects, and general operation and maintenance of the roads office.

Vote : 586 Otuke 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,829	19,508	76,540
Multi-Sectoral Transfers to LLGs_NonWage	88	0	0
District Unconditional Grant (Wage)	31,307	11,149	44,597
Sector Conditional Grant (Non-Wage)	33,434	8,358	31,943
Development Revenues	188,779	62,926	183,263
Sector Development Grant	188,779	0	183,263
Total Revenues shares	253,608	82,434	259,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,307	11,149	44,597
Non Wage	33,521	5,929	31,943
Development Expenditure			
Domestic Development	188,779	0	183,263
Donor Development	0	0	0
Total Expenditure	253,608	17,078	259,803

Narrative of Workplan Revenues and Expenditure

The department expect to receive 259,803,000 in 2019/20 compared to 253,608,000 in 2018/19. However, there has been an increase of 2.4% due to enhancement of salaries of scientists. Development grant reduces from 188,779,000 in 2018/19 to 183,263,000 in 2019/20 and non wage recurrent reduces from 33,434,000 in 2018/19 to 31,943,000 in 2019/20. The area of expenditure will be Payment of salaries, construction of 4 stances VIP at Orum market, Rehabilitation of four boreholes, drilling and installation of boreholes at namugono, Abua, Wangaomaki, Akwac east and Atyenlyec

Vote : 586 Otuke 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,050	35,395	150,645
Locally Raised Revenues	1,959	0	1,959
Multi-Sectoral Transfers to LLGs_NonWage	6,210	366	0
District Unconditional Grant (Non-Wage)	7,349	1,837	7,058
District Unconditional Grant (Wage)	138,890	32,281	137,924
Sector Conditional Grant (Non-Wage)	3,642	910	3,705
Development Revenues	82,570	10,119	26,343
Other Transfers from Central Government	8,453	0	0
Donor Funding	16,343	0	16,343
Multi-Sectoral Transfers to LLGs_Gou	52,774	0	0
District Discretionary Development Equalization Grant	5,000	0	10,000
Total Revenues shares	240,620	45,514	176,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,890	32,281	137,924
Non Wage	19,160	3,107	12,721
Development Expenditure			
Domestic Development	66,227	0	10,000
Donor Development	16,343	0	16,343
Total Expenditure	240,620	35,388	176,988

Narrative of Workplan Revenues and Expenditure

The department expects to receive 176,988,000 shs in 2019/20 compared to 181,636,000 shs in 2018/19. There has been a slight decrease of 0.07% in DUCG wage from shs 138,890,000 in 2018/19 to 137,924,000 shs in 2019/20, and 4% decrease in DUCG non-wage from shs 7,349,000 in 2018/19 to shs 7,058,000 in 2019/20 due to general budget cut in DUCG non wage from MoFPED. However, other revenue sources increased for instance Conditional grant from shs 3,642,000 in 2018/19 to shs 3,704,000 in 2019/20 and DDEG from shs 5,000,000 in 2018/19 to shs 10,000,000 in 2019/20. The department also expects to receive shs 16,342,500 donor fund to support energy activities. The Revenue will be spent in the following areas; sensitization of community on environment and natural resources management issues, establishment of tree nursery bed at the district, surveying and titling of district land, compliance and monitoring of wetlands, mainstreaming of energy in development projects, conduct radio talk show and awareness raising on energy issues, monitoring of physical development in rural growth growth towns and centers, enforcement of environmental laws and policies, coordination with ministry, procurement of toner, stationary and small office equipment, payment of internet subscription and payment of bank charges

Vote : 586 Otuke District

FY 2019/20

Community Based Services

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,858	32,563	126,037
Multi-Sectoral Transfers to LLGs_Wage	8,074	2,101	8,404
Locally Raised Revenues	2,612	0	2,612
Multi-Sectoral Transfers to LLGs_NonWage	26,271	1,690	0
District Unconditional Grant (Non-Wage)	18,849	2,837	11,058
District Unconditional Grant (Wage)	91,608	18,073	72,294
Sector Conditional Grant (Non-Wage)	31,444	7,861	31,670
Development Revenues	714,679	12,781	711,298
Other Transfers from Central Government	714,679	0	711,298
Total Revenues shares	893,537	45,344	837,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,682	20,174	72,294
Non Wage	79,176	1,620	45,340
Development Expenditure			
Domestic Development	714,679	8,548	711,298
Donor Development	0	0	0
Total Expenditure	893,537	30,342	828,932

Narrative of Workplan Revenues and Expenditure

The Department expects to receive 837,335,000 in the FY 2019/20 compared to 893,537,000 in the FY 2018/19. There is a decrease of 6.3% overall due to decrease; in District Unconditional Grant (Non-wage), which being reduced from 18,849,148 in FY 2018/19 to 11,057,954 in FY 2019/2020. District Unconditional Grant (Wage) reduce from 91,608,240 in 2018/19 to 72,294,000 in 2019/20 and Multi-sectoral transfers to LLG reduce from 26,271,000 to 0 in the FY 2019/20 and other transfers from central Government reduce from 714,679,000 in FY 2018/19 to 711,298,000 in FY 2019/20.

The revenues received will be spent on Payment of staff salaries, conducting activities of FAL, Labor inspection and Labor Dispute settlement, Gender mainstreaming, procurement of office stationary and equipment, payment of travel inland, conducting workshops and meetings, Funding of YLP, PWD and UWEP groups, training of the funded groups, monitoring of projects, support to women, youth and Disability councils and groups

Vote : 586 Otuke 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,328	19,548	107,748
Locally Raised Revenues	7,184	1,700	7,184
Multi-Sectoral Transfers to LLGs_NonWage	7,939	330	0
District Unconditional Grant (Non-Wage)	41,205	10,301	40,564
District Unconditional Grant (Wage)	60,000	7,216	60,000
Development Revenues	80,552	10,000	80,000
Donor Funding	50,552	0	50,000
District Discretionary Development Equalization Grant	30,000	0	30,000
Total Revenues shares	196,880	29,548	187,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,000	7,216	60,000
Non Wage	56,328	10,697	47,748
Development Expenditure			
Domestic Development	30,000	3,900	30,000
Donor Development	50,552	0	50,000
Total Expenditure	196,880	21,813	187,748

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of shs: 187,748,000= in FY 2019/2020 compared to shs: 196,880,000= in FY 2018/2019. There is a decrease of 4.6% due to a reduction in MST to LLGs Non_wage which reduces from shs: 7,939,000 in 2018/2019 to shs: 0= in 2019/2020 and a slight decrease in DUCG Non_wage which reduces from shs: 41,205,000= in 2018/2019 to shs: 40,564,000= in 2019/2020.

The areas of expenditures will include: Paying of staff salaries, monitoring of all projects, Birth registration of children under 5 years, conducting of mock assessment exercises, travel inland, procurement of fuel, oil & lubricants, repair & maintenance of motor vehicle/cycle and computers, purchase of stationery & small office equipment and other operational expenses.

Vote : 586 Otuke 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,090	8,166	32,429
Multi-Sectoral Transfers to LLGs_Wage	9,584	2,424	9,698
Locally Raised Revenues	3,266	600	3,266
Multi-Sectoral Transfers to LLGs_NonWage	3,360	173	0
District Unconditional Grant (Non-Wage)	10,289	2,572	9,881
District Unconditional Grant (Wage)	9,592	2,396	9,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,090	8,166	32,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,176	4,792	9,584
Non Wage	16,914	3,345	13,147
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,090	8,137	22,731

Narrative of Workplan Revenues and Expenditure

The department expects to receive work plan revenue of 32, 429,000/= in FY 2019/2020 compared to 36,090,000/= in the FY 2018/2019. There is a decrease of 10.14% due to a reduction in MST to LLGs Non wage from 3,360,000/= in FY 2018/19 to 0/= in FY 2019/2020 and a slight decrease in District Unconditional grant Non wage from 10,286,000/= in 2018/2019 to 9,881,000/= in 2019/2020. The department plans to use funds to pay staff salaries, pay allowances and fuel for conducting quarterly internal audit reports, procure stationery and small office equipment and pay travel in land for submitting quarterly reports.