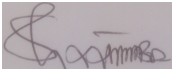

Vote : 586 Otuke District

FY 2018/19

Foreword

Otuke District Local government thanks all Heads of Departments/Sections in the production of the Budget Frame Work Paper (BFP) for FY 2018/2019 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 consultative processes which was highly participatory. This enabled us to 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 (95.7%), Donor funds (2.6%) and Locally raised revenue (1.7%). 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 Health & Education and inadequate office accommodation. I would like to very sincerely thank all the Stakeholders for their participation in generating this BFP for FY 2018/2019.



HON. ODONGO JOHN BOSCO - DISTRICT CHAIRPERSON

Vote : 586 Otuke District**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	139,794	68,800	207,654
Discretionary Government Transfers	2,655,037	747,421	2,749,409
Conditional Government Transfers	7,315,171	1,791,491	6,617,108
Other Government Transfers	2,540,266	310,141	2,556,801
Donor Funding	326,838	27,942	326,838
Grand Total	12,977,106	2,945,795	12,457,810

Revenue Performance in the First Quarter of 2017/18

The District received 23% of the annual approved budget in the quarter. The under performance of the revenue out turn was from Other Gov't Transfers which were not received like NUSAF3, UWEP & VODP2 all performed at 0%, YLP performed at only 2%, Conditional Grants like Pension Arrears & Transitional Dev't Grant also performed at 0%. Donor funds like Global Fund, WHO, GAVI & GIZ all performed at 0% except UNICEF which over performed at 42%. Also other sources from locally raised revenue under performed like Application fees which performed at 8%, Registration of Business at 11%, Market/Gate charges at 19%, other fees & charges at 17% and the rest performed at 0% except Local Service Tax which over performed at 77%. The departments spent 16% and 69% of the annual budget and quarterly releases respectively. The under performance was due to the fact all the capital development projects were still under going procurement processes i.e advert were run at the end of the quarter leading to under performance in some departments like Administration which performed at 48%, Production at 40%, Roads Sector at 15%, Natural Resources at 23% and Water Sector at 13%.

Planned Revenues for FY 2018/19

The District expects to receive shs: 12,457,810,000= in FY 2018/2019 compared to shs: 12,977,106,000= in 2017/2018. There has been a decrease of 4.0% due to a reduction in the IPFs of other revenue sources like NUSAF3 which has been reduced from shs: 1,671,196,000= in 2017/2018 to shs: 1,000,000,000= in 2018/2019, Sector Conditional Grant from shs: 1,121,984,000= in 2017/2018 to shs: 762,741,000= in 2018/2019, Pension Arrears reduces from shs: 132,334,000= in 2017/2018 to shs: 0= in 2018/2019 and Gratuity from 99,324,000= in 2017/18 to shs; 0= in 2018/19. However, other revenue sources have been slightly increased like DDEG which has increased from shs: 984,469,000= in 2017/18 to shs: 1,078,400,000= in 2018/19, Urban DDEG from shs: 19,470,000= in 2017/18 to shs: 27,377,000= in 2018/19 and Support to Production Extension Services increases from shs: 0= in 2017/18 to shs: 215,221,000= in 2018/19.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	2,878,280	330,799	2,270,382
Finance	223,432	57,744	175,085
Statutory Bodies	392,916	101,488	343,966
Production and Marketing	961,565	230,593	1,268,360

Vote : 586 Otuke District

FY 2018/19

Health	1,449,925	419,400	1,422,281
Education	4,696,274	1,231,732	4,673,253
Roads and Engineering	852,718	253,840	813,507
Water	322,056	101,900	312,252
Natural Resources	115,844	103,818	116,626
Community Based Services	868,282	50,551	861,098
Planning	183,249	48,209	171,208
Internal Audit	32,565	8,820	29,793
Grand Total	12,977,106	2,938,894	12,457,810
<i>o/w: Wage:</i>	<i>6,105,874</i>	<i>1,526,468</i>	<i>6,105,874</i>
<i>Non-Wage Recurrent:</i>	<i>2,368,664</i>	<i>698,782</i>	<i>2,425,887</i>
<i>Domestic Devt:</i>	<i>4,175,730</i>	<i>685,701</i>	<i>3,599,212</i>
<i>Donor Devt:</i>	<i>326,838</i>	<i>27,942</i>	<i>326,838</i>

Expenditure Performance in the First Quarter FY 2017/18

The departments spent 16% and 69% of the annual budget and quarterly releases respectively. The under performance was due to the capital development projects which were still under going procurement processes i.e adverts were run at the end of the quarter leading to under performance in some departments like Administration which performed at 48%, Production at 40%, Roads Sector at 15%, Natural Resources at 23% and Water sector at 13%.

Planned Expenditures for The FY 2018/19

Construction of Administration Block at Ogwette Sub-county, Construction of the Main Administration Block at District Head quarter stage 3, construction of drainable pit latrines, supply of desks to schools, construction of fish ponds, 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 and rehabilitation of beep boreholes, training of water user's committee, 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 issues, establishment of tree nurseries, health sector support supervision & inspection, school supervision & inspection, payment of staff salaries and other soft ware activities.

Medium Term Expenditure Plans

Completion of the main Administration Block at District H/Q, construction of administration blocks at Barjobi Sub-county and Adwari Town Council, surveying of all government lands & process titles, acquiring of land to open up new markets, construction/rehabilitation of cattle dips and valley dams/tanks, construction of fish ponds, increasing production & productivity of agricultural products through value addition, up grade of HC IIs to IIIs, construction of permanent infrastructures to replace the dilapidated structures in schools, periodic maintenance of district/community access roads, clearing of bottlenecks, drilling & rehabilitation of boreholes, design and construction of piped water supply systems, establishment of tree nurseries and restoration wetlands.

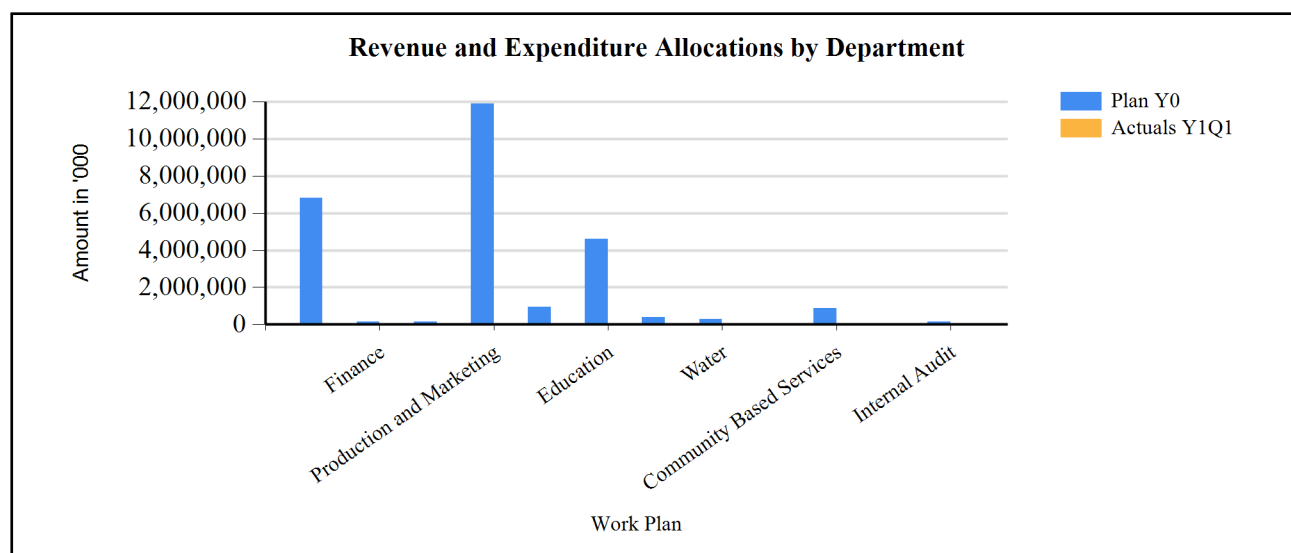
Challenges in Implementation

Low revenue base, inadequate staffing at all levels, inadequate transport means at all levels including Ambulance for referral, inadequate cold chain equipments, inadequate road equipments, inadequate office accomodation, inadequate funds, low salary against costs of living.

Vote : 586 Otuke District

FY 2018/19

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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	139,794	68,800	207,654
Local Services Tax	35,000	26,975	36,190
Land Fees	3,000	0	0
Local Hotel Tax	500	0	1,280
Application Fees	15,000	1,215	0
Business licenses	1,000	0	14,277
Stamp duty	500	0	0
Sale of (Produced) Government Properties/Assets	0	12,537	0
Rent & rates – produced assets – from private entities	500	0	0
Park Fees	240	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	0
Registration of Businesses	500	53	0
Market /Gate Charges	38,054	7,100	131,607
Other Fees and Charges	5,000	853	24,300
Court fines and Penalties – from other government units	0	3,740	0
Miscellaneous receipts/income	40,000	16,328	0
2a. Discretionary Government Transfers	2,655,037	747,421	2,749,409
District Unconditional Grant (Non-Wage)	487,293	121,823	479,231

Vote : 586 Otuke District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	34,526	8,632	35,121
District Discretionary Development Equalization Grant	984,469	328,156	1,078,400
Urban Unconditional Grant (Wage)	135,757	33,939	135,757
District Unconditional Grant (Wage)	993,522	248,381	993,522
Urban Discretionary Development Equalization Grant	19,470	6,490	27,377
2b. Conditional Government Transfer	7,315,171	1,791,491	6,617,108
Sector Conditional Grant (Wage)	4,976,594	1,244,149	4,976,594
Sector Conditional Grant (Non-Wage)	1,121,984	237,399	762,741
Support Services Conditional Grant (Non-Wage)	20,000	5,000	20,000
Sector Development Grant	784,601	261,534	783,456
Transitional Development Grant	106,016	0	0
General Public Service Pension Arrears (Budgeting)	132,334	0	0
Pension for Local Governments	74,317	18,579	74,317
Gratuity for Local Governments	99,324	24,831	0
2c. Other Government Transfer	2,540,266	310,141	2,556,801
Northern Uganda Social Action Fund (NUSAF)	1,671,196	0	1,000,000
Support to PLE (UNEB)	4,000	0	4,000
Uganda Road Fund (URF)	0	77,664	366,493
Uganda Women Entrepreneurship Program(UWEP)	199,301	0	199,301
Vegetable Oil Development Project	37,501	0	37,501
Youth Livelihood Programme (YLP)	510,678	12,395	510,678
Regional Pastoral Livelihoods Resilience Project	19,500	0	19,500
Makerere School of Public Health	98,091	66,155	98,091
Uganda Sanitation Fund	0	76,800	106,016
Other	0	77,126	0
Support to Production Extension Services	0	0	215,221
3. Donor	326,838	27,942	326,838
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
United Nations Children Fund (UNICEF)	66,552	27,942	66,552
World Health Organisation (WHO)	150,943	0	150,943
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	12,000
Global Fund	43,000	0	43,000
Others	4,343	0	4,343
Total Revenues shares	12,977,106	2,945,795	12,457,810

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Vote : 586 Otuke District

FY 2018/19

The district realized shs: 68,800,000= out of the annual planned shs: 139,794,000= constituting 49%. The over performance was due to other revenue sources which were realized than planned like Local Service Tax which performed at 77% and Miscellaneous receipts/income performed at 41%. However, other revenue sources under performed like Application fees which only performed at 8%, Registration of Business at 11%, Market/Gate charges at 19%, Other fees and charges at 17% and the rest were not realized at all i.e performed at 0% due to poor revenue mobilization by the LLGs.

Central Government Transfers

The district received shs: 2,849,053,000= in the quarter out of the annual planned shs: 12,510,474,000= giving a performance of 21.3%. The under performance of the revenue out turn was from Other Gov't Transfers which under performed like NUSAF3 which performed at 0%, UWEF at 0%, VODP2 at 0% and TLP at only 2% and also from Conditional Grants like Pension Arrears which was not received (0%) and Transitional Dev't Grant (0%).

Donor Funding

The district received shs: 27,942,000= out of the annual planned shs: 326,838,000= giving the performance of only 9%. The under performance of the revenue out turn was from some Donors which did not send their funds to the district as planned like Global Fund, WHO, GAVI & GIZ all performed at 0% except UNICEF which over performed at 42%.

The District therefore received 23% overall in the quarter.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district expects to realized shs: 207,654,000= in FY 2018/2019 compared to shs: 139,794,000= in FY 2017/2019. There is an increase of 48.5% because the district expects to increase enforcement on other revenue sources like Business Licenses and Market/Gate Charges through purchasing of land to open up more markets.

Central Government Transfers

The district expects to receive shs: 11,923,318,000= in FY 2018/2019 compared to shs: 12,510,474,000= in FY 2017/2018. There is a decrease of 4.9% due to a reduction in other revenue sources like NUSAF3 which has been reduced from shs: 1,671,196,000= in 2017/2018 to shs: 1,000,000,000= in 2018/2019, Sector Conditional Grant from shs: 1,121,984,000= in 2017/2018 to shs: 762,741,000= in 2018/2019, Pension Arrears is reduced from shs: 132,000,000= in 2017/2018 to shs: 0= in 2018/2019 and Gratuity from shs: 99,324,000= in 2017/2018 to shs: 0= in 2018/2019. However, other revenue sources has been slightly increased like DDEG which has increased from shs: 984,469,000= in 2017/2018 to shs: 1,078,400,000= in 2018/2019, Urban DDEG from shs: 19,470,000= in 2018/2019 to shs: 27,377,000= in 2018/2019 and Support to Production Extension Services increases from shs: 0= in 2017/2018 to shs: 215,221,000= in 2018/2019.

Donor Funding

The district expects to receive from donors shs: 326,838,000= in FY 2018/2019 which is still the same as that of 2017/2018.

The district therefore expects to receive shs: 12,457,810,000= overall in 2018/2019 compared to shs: 12,977,106,000= in 2017/2018, hence a decrease of 4.0%

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	220,146	55,037	435,368
District Production Services	731,601	100,209	828,342
District Commercial Services	9,818	2,455	4,650
Sub- Total of allocation Sector	961,565	157,700	1,268,360
Sector :Works and Transport			

Vote : 586 Otuke District**FY 2018/19**

District, Urban and Community Access Roads	852,718	202,930	813,507
<i>Sub- Total of allocation Sector</i>	852,718	202,930	813,507
Sector :Education			
Pre-Primary and Primary Education	3,648,159	97,044	3,664,639
Secondary Education	927,439	67,785	927,419
Skills Development	23,580	5,895	0
Education & Sports Management and Inspection	97,096	996,144	81,195
<i>Sub- Total of allocation Sector</i>	4,696,274	1,166,868	4,673,253
Sector :Health			
Primary Healthcare	1,011,129	60,009	184,777
Health Management and Supervision	438,796	306,792	1,237,504
<i>Sub- Total of allocation Sector</i>	1,449,925	366,800	1,422,281
Sector :Water and Environment			
Rural Water Supply and Sanitation	302,056	75,514	292,252
Urban Water Supply and Sanitation	20,000	5,000	20,000
Natural Resources Management	115,844	28,291	116,626
<i>Sub- Total of allocation Sector</i>	437,900	108,805	428,878
Sector :Social Development			
Community Mobilisation and Empowerment	868,281	217,636	861,098
<i>Sub- Total of allocation Sector</i>	868,281	217,636	861,098
Sector :Public Sector Management			
District and Urban Administration	2,878,280	319,482	2,270,382
Local Statutory Bodies	392,916	101,727	343,967
Local Government Planning Services	183,249	45,812	171,208
<i>Sub- Total of allocation Sector</i>	3,454,445	467,022	2,785,556
Sector :Accountability			
Financial Management and Accountability(LG)	223,432	58,796	175,085
Internal Audit Services	32,565	8,901	29,793
<i>Sub- Total of allocation Sector</i>	255,997	67,697	204,878

Vote : 586 Otuke District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	919,006	210,098	863,262
Locally Raised Revenues	32,217	12,980	18,287
Multi-Sectoral Transfers to LLGs_NonWage	76,376	29,134	267,644
Multi-Sectoral Transfers to LLGs_Wage	100,403	25,101	100,403
District Unconditional Grant (Non-Wage)	51,776	13,227	50,353
District Unconditional Grant (Wage)	352,258	86,246	352,258
General Public Service Pension Arrears (Budgeting)	132,334	0	0
Pension for Local Governments	74,317	18,579	74,317
Gratuity for Local Governments	99,324	24,831	0
Development Revenues	1,959,273	120,701	1,407,119
Multi-Sectoral Transfers to LLGs_Gou	1,602,306	0	1,000,000
District Discretionary Development Equalization Grant	356,967	0	407,119
Total Revenues shares	2,878,280	330,799	2,270,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	457,909	68,216	452,661
Non Wage	461,097	88,641	410,601
Development Expenditure			
Domestic Development	1,959,273	2,700	1,407,119
Donor Development	0	0	0
Total Expenditure	2,878,280	159,557	2,270,382

Narrative of Workplan Revenues and Expenditure

The department expects to receive estimated work plan revenue of UGX 2,270,382,000 in FY 2018/2019 compared to UGX 2,878,280,000 in FY 2017/2018. This indicates a decline by UGX 607,898,000 (21%) due to a decrease in MST to LLGs from UGX 1,602,306,000 to UGX 1,000,000,000 and none provision of IPF for Pension arrears and gratuity. The department planned to utilized the revenue on payment of staff salaries, construction of main administration block at the District Head Quarter, construction Ogwette Sub County Head Quarter, Procurement of Motor Cycles, Lap top computers, Office chairs and tables. The department also planned to used the fund for procurement of stationery, fuel and lubricants, repairs and maintenance of Motor vehicles and payment of pensions and gratuity of retired civil servants.

Vote : 586 Otuke District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,186	57,744	175,085
Locally Raised Revenues	26,464	2,200	11,103
Multi-Sectoral Transfers to LLGs_NonWage	31,887	14,165	0
Multi-Sectoral Transfers to LLGs_Wage	9,959	2,490	9,959
District Unconditional Grant (Non-Wage)	66,907	16,897	66,054
District Unconditional Grant (Wage)	87,969	21,992	87,969
Development Revenues	246	0	0
Multi-Sectoral Transfers to LLGs_Gou	246	0	0
Total Revenues shares	223,432	57,744	175,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,929	23,411	97,929
Non Wage	125,258	23,161	77,157
Development Expenditure			
Domestic Development	246	0	0
Donor Development	0	0	0
Total Expenditure	223,432	46,572	175,085

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs: 185,044,000= in the financial year 2018/19. This reflects a decrease of approximately 17% against the budget of 2017/18. The decrease is attributable to the reduction of the funding from locally raised revenue which reduced by 58% and also multi-sectoral transfer to LLGs_ Non-wage which reduced by approximately 69%. The fund received will be used to pay wages amounting to shs: 97,929,000= representing about 53% of the budget and the balance (shs: 87,116,000=) will be spent on non-wage recurrent expenditures which includes travel inland, fuel, oil and lubricants. vehicle maintenance, stationery. small office equipment, electricity among others.

Vote : 586 Otuke District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	392,296	101,488	343,966
Locally Raised Revenues	23,012	3,200	13,062
Multi-Sectoral Transfers to LLGs_NonWage	34,587	15,463	0
Multi-Sectoral Transfers to LLGs_Wage	7,737	1,934	7,737
District Unconditional Grant (Non-Wage)	184,441	45,261	180,648
District Unconditional Grant (Wage)	142,518	35,630	142,518
Development Revenues	620	0	0
Multi-Sectoral Transfers to LLGs_Gou	620	0	0
Total Revenues shares	392,916	101,488	343,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,255	37,564	150,255
Non Wage	242,040	35,523	193,711
Development Expenditure			
Domestic Development	620	0	0
Donor Development	0	0	0
Total Expenditure	392,916	73,087	343,967

Narrative of Workplan Revenues and Expenditure

The department expects to get a total revenue of Ugx 351,704,000 in FY 2018/19 compared to 392,916,000 in FY 2017/18. There is a reduction of 10.6% due to a decline in Multisectoral Transfers to LLGs Non Wage from 34,587,000 in 2017/18 to 7,737,000 in 2018/19 and district unconditional grant non-wage reduces from 184,444,000= in 2017/18 to 180,648,000= in 2018/19. The department intends to expend as below:

Payment of staff salaries, Council emoluments, payment of allowances for other committees, procurement of fuel, oil & lubricant, repair/maintenance of vehicles/motor cycles, procurement of small office equipment & stationery, travel inland and other operational expenses.

Vote : 586 Otuke District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	499,325	83,759	609,107
Locally Raised Revenues	3,452	480	1,959
Other Transfers from Central Government	161,001	0	272,222
Multi-Sectoral Transfers to LLGs_NonWage	1,891	0	0
District Unconditional Grant (Non-Wage)	8,581	2,179	8,411
District Unconditional Grant (Wage)	77,357	19,339	77,357
Sector Conditional Grant (Wage)	220,146	55,037	220,146
Sector Conditional Grant (Non-Wage)	26,896	6,724	29,011
Development Revenues	462,240	146,834	659,252
Multi-Sectoral Transfers to LLGs_Gou	437,899	0	634,658
Sector Development Grant	24,341	0	24,595
Total Revenues shares	961,565	230,593	1,268,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	297,503	51,912	297,503
Non Wage	201,821	9,383	311,604
Development Expenditure			
Domestic Development	462,240	30,426	659,252
Donor Development	0	0	0
Total Expenditure	961,565	91,721	1,268,360

Narrative of Workplan Revenues and Expenditure

The department expect to receive 1,268,360,000= in FY2018/2019 compared to 961,565,000= in FY2017/2018. There is an increased of 32% due to other transfers from central Government which has increased from 161,001,000= in FY 2017/2018 to shilling 272,222,000= in FY 2018/2019. Sector conditional grant (non wage) has increased from 26,896,000= in FY 2017/2018 to 29,011,000= in FY 2018/2019 and multi-sectoral transfers to LLGs which has increased from 437,899,000= in FY 2017/2018 to shilling 634,658,000= in FY 2018/2019.

The funds will be spent for:

Staff salaries

Training of farmers on crop pest and disease control

Training of farmers on apiary management, fish pond construction .

Surveillance and control of animal diseases.

Formation and development of farmers groups.

Group mobilization and institutional capacity building.

Vote : 586 Otuke District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,059,485	383,724	1,162,338
Locally Raised Revenues	3,452	480	1,959
Other Transfers from Central Government	98,091	142,955	204,107
Multi-Sectoral Transfers to LLGs_NonWage	1,500	1,144	0
District Unconditional Grant (Non-Wage)	4,581	1,179	4,411
Sector Conditional Grant (Wage)	868,966	217,241	868,966
Sector Conditional Grant (Non-Wage)	82,895	20,724	82,895
Development Revenues	390,440	35,677	259,943
Multi-Sectoral Transfers to LLGs_Gou	29,000	0	0
Donor Funding	243,943	0	259,943
District Discretionary Development Equalization Grant	11,481	0	0
Sector Development Grant	0	0	0
Transitional Development Grant	106,016	0	0
Total Revenues shares	1,449,925	419,400	1,422,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	868,966	217,241	868,966
Non Wage	190,519	87,060	293,372
Development Expenditure			
Domestic Development	146,497	19,153	0
Donor Development	243,943	13,060	259,943
Total Expenditure	1,449,925	336,515	1,422,281

Narrative of Workplan Revenues and Expenditure

The department expects to receive total work plan revenue of UGX 1,422,281,000 in 2018/2019 FY as compared to UGX 1,449,925,000 estimate of FY 2017/2018. The decline OF UGX 27,644,000 attributed to no DDEG allocation to health sector in 2018/2019 FY. The priority expenditure areas will be; higher LG healthcare management services, health monitoring and inspection, promotion sanitation and hygiene and basic health services at government and NGO health centres.

Vote : 586 Otuke District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,522,239	1,184,320	4,527,028
Multi-Sectoral Transfers to LLGs_NonWage	1,000	4,970	0
Locally Raised Revenues	0	480	1,959
Other Transfers from Central Government	0	0	4,000
District Unconditional Grant (Non-Wage)	4,581	1,179	4,411
District Unconditional Grant (Wage)	46,860	11,715	46,860
Sector Conditional Grant (Wage)	3,887,482	971,870	3,887,482
Sector Conditional Grant (Non-Wage)	582,315	194,105	582,315
Development Revenues	174,035	47,412	146,225
Other Transfers from Central Government	4,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	27,800	0	0
District Discretionary Development Equalization Grant	24,000	0	24,000
Sector Development Grant	118,235	0	122,225
Total Revenues shares	4,696,274	1,231,732	4,673,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,934,342	983,586	3,934,342
Non Wage	587,897	192,264	592,685
Development Expenditure			
Domestic Development	174,035	6,610	146,225
Donor Development	0	0	0
Total Expenditure	4,696,274	1,182,460	4,673,253

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX 4,673,253,000 in FY 2018/19 compared to UGX 4,696,274,000 in 2017/18. There is a decrease of 0.5% in FY 2018/19 due to non remittance of other transfers from Central Government. The revenue will be spent in the following ways: transfer of UPE and USE to schools, payment of staff salaries, completion of a classroom block and 5 stance latrines, supply of desks, capacity building, inspection of primary and secondary schools, procurement of oils and lubricants and stationery, travel inland and payment of bank charges

Vote : 586 Otuke District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	402,593	87,023	404,382
Other Transfers from Central Government	0	77,664	366,493
Multi-Sectoral Transfers to LLGs_NonWage	0	300	0
Locally Raised Revenues	0	0	1,959
District Unconditional Grant (Non-Wage)	4,581	1,179	4,411
District Unconditional Grant (Wage)	31,519	7,880	31,519
Sector Conditional Grant (Non-Wage)	366,493	0	0
Development Revenues	450,125	166,816	409,125
Multi-Sectoral Transfers to LLGs_Gou	41,000	0	0
Sector Development Grant	409,125	0	409,125
Total Revenues shares	852,718	253,840	813,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,519	7,880	31,519
Non Wage	371,074	23,601	372,863
Development Expenditure			
Domestic Development	450,125	5,698	409,125
Donor Development	0	0	0
Total Expenditure	852,718	37,179	813,507

Narrative of Workplan Revenues and Expenditure

The department expect to receive shs 813,507,000/= (Eight hundred thirteen million five hundred seven thousand only) in FY2018/2019 compared to shs 852,718,000/= (Eight hundred fifty two million seven hundred eighteen thousand only) in FY 2017/2018, there has been a decrease of 4.6% due to a fall in the Multi -Sectoral Transfer to LLGs which has been reduced from sh 41,000,000/= (Forty one million only) in FY2017/2018 to shs 0/= (Zero only) in FY2018/2019, the Funds will be spent on District Road maintenance, Urban unpaved Roads maintenance (LLS), Community Access Roads maintenance, Urban Unpaved Road upgraded to bitumen standard and Bottle necks clearance on Community Access Roads

Vote : 586 Otuke District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,520	21,630	84,741
District Unconditional Grant (Wage)	31,307	7,827	31,307
Sector Conditional Grant (Non-Wage)	35,213	8,803	33,434
Support Services Conditional Grant (Non-Wage)	20,000	5,000	20,000
Development Revenues	235,536	80,270	227,511
District Discretionary Development Equalization Grant	2,636	0	0
Sector Development Grant	232,900	0	227,511
Total Revenues shares	322,056	101,900	312,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,307	961	31,307
Non Wage	55,213	9,886	53,434
Development Expenditure			
Domestic Development	235,536	2,500	227,511
Donor Development	0	0	0
Total Expenditure	322,056	13,347	312,252

Narrative of Workplan Revenues and Expenditure

The department expect to receive 312,251,917 in 2018/2019 compared to 322,056,000 in 2017/2018, there has been a reduction of 3.04% due to a reduction in sector development grant from 232,900.000 in 2017/2018 to 227,511,000 in 2018/19 and a reduction in non wage from 55,213,000 in 2017/18 to 33,434,000 in 2018/19. Areas of expenditure shall be payment of salaries, , Drilling and rehabilitation of boreholes, training of water user's committees, water quality testing, travel inland, vehicle maintenance, fuel and lubricants.

Vote : 586 Otuke District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,321	25,025	90,283
Locally Raised Revenues	3,452	480	1,959
Multi-Sectoral Transfers to LLGs_NonWage	500	589	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	6,109	1,572	5,881
District Unconditional Grant (Wage)	78,801	21,519	78,801
Sector Conditional Grant (Non-Wage)	3,460	865	3,642
Development Revenues	23,523	78,793	26,343
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	2,180	0	0
Donor Funding	16,343	0	16,343
District Discretionary Development Equalization Grant	5,000	0	10,000
Total Revenues shares	115,844	103,818	116,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,801	21,512	78,801
Non Wage	13,521	2,204	11,482
Development Expenditure			
Domestic Development	7,180	0	10,000
Donor Development	16,343	0	16,343
Total Expenditure	115,844	23,716	116,626

Narrative of Workplan Revenues and Expenditure

The department expects to receive 116,626,000 shs in 2018/19 compared to 115,844,000 shs in 2017/18. There is a slight increase of 0.67% due to in Sector Conditional Grant from shs 3,460,000 in 2017/18 to shs 3,641,000 in 2018/18 and increase in DDEG from shs 5,000,000 in 2017/18 to shs 10,000,000 in 2018/19. However there is also a decrease in Locally raised revenue from shs 3,958,000 in 2017/18 to shs 1,959,000 in 2018/19, Unconditional Grant Non-wage from 6,109,000 in 2017/18 to 5, 880,000 in 2018/19 and Other Government transfers from 18,528,000 in 2017/18 to 16,343,000 in 2018/19. The Revenue will be spent in the following areas; sensitization of community on environment and natural resources management issues, Establishment of tree nursery at the district HQ, 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, coordination with ministry, procurement of stationary and small office equipment and Renewal of telecommunication, payment of bank charges

Vote : 586 Otuke District

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,304	38,156	151,119
Locally Raised Revenues	4,602	640	2,612
Multi-Sectoral Transfers to LLGs_NonWage	1,700	1,970	0
Multi-Sectoral Transfers to LLGs_Wage	8,074	2,018	8,074
District Unconditional Grant (Non-Wage)	17,609	4,447	17,381
District Unconditional Grant (Wage)	91,608	22,902	91,608
Sector Conditional Grant (Non-Wage)	24,711	6,178	31,444
Development Revenues	719,978	12,395	709,979
Donor Funding	10,000	0	0
Other Transfers from Central Government	709,978	0	709,979
Total Revenues shares	868,282	50,551	861,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,682	21,527	99,682
Non Wage	48,621	994	51,437
Development Expenditure			
Domestic Development	709,978	6,524	709,979
Donor Development	10,000	0	0
Total Expenditure	868,281	29,045	861,098

Narrative of Workplan Revenues and Expenditure

The department expects to realise a total of 869,171,000 Uganda Shillings in financial year 2018/2019 compared to 868,282,000 Uganda shillings in the financial year 2017/18. There has been a slight increase of 0.1 % due to a slight increase in the sector Conditional grant Non wage. The funds will mostly be from the Central Government releases (YLP and UWEP) and local revenue. The fund will be used for administrative activities of the department, Payment of salaries and allowances, support to women, youth and council for disability, including supporting special interest groups like the PWDs and child protection issues.

Vote : 586 Otuke District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,697	23,463	90,656
Locally Raised Revenues	12,656	1,760	7,184
Multi-Sectoral Transfers to LLGs_NonWage	0	580	0
District Unconditional Grant (Non-Wage)	40,309	10,190	39,739
District Unconditional Grant (Wage)	43,732	10,933	43,732
Development Revenues	86,552	24,746	80,552
Donor Funding	56,552	0	50,552
District Discretionary Development Equalization Grant	30,000	0	30,000
Total Revenues shares	183,249	48,209	171,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,732	10,933	43,732
Non Wage	52,965	6,321	46,924
Development Expenditure			
Domestic Development	30,000	0	30,000
Donor Development	56,552	0	50,552
Total Expenditure	183,249	17,254	171,208

Narrative of Workplan Revenues and Expenditure

The department anticipate to receive a total revenue of Ugx 171,208,000= in FY 2018/19 compared to shs: 183,249,000= in FY 2017/18. There is a decline of 6.6% caused by a reduction in local revenue being reduced from shs; 12,656,000= in 2017/18 to shs: 7,184,000= in 2018/19 and donor funding also reduces from shs: 56,552,000= in 2017/18 to shs: 50,552,000= in 2018/19. The department intends to spend funds in the following areas:

Payment of staff salaries, Birth registration of children under 5 years, monitoring of all projects, conducting of mock assessments, travel inland, procurement of fuel, oil & lubricant, repair & maintenance of vehicle/motor cycle and computers, purchase of small office equipment & stationery and other operational expenses.

Vote : 586 Otuke District

FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,565	8,820	29,793
Locally Raised Revenues	5,753	1,300	3,266
Multi-Sectoral Transfers to LLGs_Wage	9,584	2,396	9,584
Multi-Sectoral Transfers to LLGs_NonWage	0	760	0
District Unconditional Grant (Non-Wage)	7,636	1,966	7,351
District Unconditional Grant (Wage)	9,592	2,398	9,592
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	32,565	8,820	29,793
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,176	4,792	19,176
Non Wage	13,389	4,025	10,617
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,565	8,817	29,793

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX 39,377,000 in the FY 2018/2019 compared to UGX 32,565,000 in the FY 2017/2018. This indicates an increase by 20.9% from the FY 2017/2018. This expected increase is majorly from MST to LLGs- Non wage which increases from UGX 0= in FY 2017/2018 to UGX 9,584,000= in FY 2018/2019.

The department plans to spend the funds to pay two staff Salaries, conducts Internal Audit Services, managed Internal Audit office, Travel in Land for submitting of Internal Audit reports and work plan, procure fuel and Lubricants, buys office stationery & small office equipment and maintenance & repair of motor cycle, computers and printers.