

Vote :586 Otuke District**FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Mabiya Joshua_CHIEF ADMINISTRATIVE
OFFICER

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Vote :586 Otuke District**FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

Vote :586 Otuke District**FY 2020/21**

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :586 Otuke District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	127,985	130,642	226,363
Discretionary Government Transfers	2,823,431	2,318,302	2,926,142
Conditional Government Transfers	11,226,137	8,804,633	13,232,415
Other Government Transfers	1,862,576	505,779	1,598,016
External Financing	1,349,153	0	336,055
Grand Total	17,389,282	11,759,357	18,318,990

Revenue Performance by end of March of the Running FY

Otuke District cumulatively received 68% of the annual approved budget. Although the district received slightly less than planned, other revenue sources underperformed like Donor funding which performed at 0%, Other Gov't Transfers performed at only 27% with:- Vegetable Oil Development Project at 83 0%, URF performed at 86%, support to PLE(UNEB) at 73%, NUSAF at 5% and all other government transfers performed at 0%, from Conditional Gov't Transfers: Transitional Development Grant also under under performed at 0% and Locally Raised Revenue performed at exactly 102%. Discretionary Gov't Transfers: DDEG & UCG performed at 82% and 100% respectively due to development releases being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 78% due to the same reason above, from Other Gov't Transfers: NUSAF under performed at 5% and URF performed at 86% and the rest performed at 0%.

Planned Revenues for next FY

The District expects to receive shs: 18,572,253,000= in FY 2020/2021 compared to shs: 17,389,282,000= in FY 2019/2020. There has been an increase of 6.8% due to due to increases in other revenue sources like sector CG (wage) which increases from shs: 6,925,386,000= in 2019/20 to shs: 7,906,396,000= in 2020/21, Sector CG Non-wage which also increases from shs: 1,692,637,000= in 2019/2020 to shs: 1,930,978,000= in 2020/2021, Sector CG Dev't increases from shs: 1,983,882,000= in 2019/2020 to shs: 2,230,269,000= in 2020/2021, DDEG also increases from shs: 781,259,000= in 2019/20 to shs: 869,173,000= in 2020/21, RBF also increases from shs: 0= in 2019/2020 to shs: 288,427,000= in 2020/2021 and Pension arrears which increases from shs: 148,999,000= in 2019/20 to shs: 195,978,000= in 2020/21. However, other revenue sources decreased like Other Gov't Transfers (NUSAF) which decreases by 36.2%..

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,335,066	1,513,627	2,533,794
Finance	236,254	145,476	220,927
Statutory Bodies	413,201	249,957	478,131
Production and Marketing	1,133,892	806,804	1,267,579
Health	2,110,699	1,220,361	2,540,921
Education	7,801,747	6,086,828	8,690,712
Roads and Engineering	1,148,677	1,026,975	1,152,013

Vote :586 Otuke District**FY 2020/21**

Water	278,357	255,948	419,514
Natural Resources	197,325	123,914	203,503
Community Based Services	492,796	136,343	568,884
Planning	162,438	140,573	168,135
Internal Audit	44,272	32,090	47,669
Trade, Industry and Local Development	34,556	20,460	43,608
Grand Total	17,389,282	11,759,357	18,335,390
<i>o/w: Wage:</i>	<i>8,396,693</i>	<i>6,331,659</i>	<i>9,385,782</i>
<i>Non-Wage Recurrent:</i>	<i>3,599,937</i>	<i>2,135,121</i>	<i>4,598,425</i>
<i>Domestic Devt:</i>	<i>4,043,498</i>	<i>3,292,577</i>	<i>4,015,128</i>
<i>External Financing:</i>	<i>1,349,153</i>	<i>0</i>	<i>336,055</i>

Expenditure Performance by end of March FY 2019/20

The disbursement to departments cumulatively performed at 68%. Although the disbursement to departments performed as planned, other departments underperformed like Community Based Services which only performed at 28% due to UWEP and YLP which only released funds for operations Project were not released. Administration also under performed at only 45% due to funds not received. Finance performed at 62%, Natural Resources at 63%, Production Sector at 71% and Internal Audit at 70%. However, Roads and Engineering over performed at 89% and water also at 92% all due to salary enhancement of scientists, Statutory Bodies under performed at 60%. The underperformance was due to some of the capital development projects which were still undergoing implementation.

Planned Expenditures for the FY 2020/21

Construction of the main Administration Block stage 4 at the District H/Qtrs in order to create more office space, Construction of drainable pit latrines in order to increase sanitation in schools, staff houses, classrooms, renovation of classrooms so as to reduce over congestion, procurement of motor cycles to ease movement of staff, computers & office furniture, procurement of improved boar goats & bee hives, procurement of agricultural inputs, heifers, oxen & oxploughs, road maintenance/rehabilitation & bottleneck clearance, drilling, installation & rehabilitation of deep boreholes to provide safe water to communities, 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 for environmental restoration and protection, construction of Maternity Wards, staff houses, latrines & incinerators, health sector support supervision for improved health care.

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.

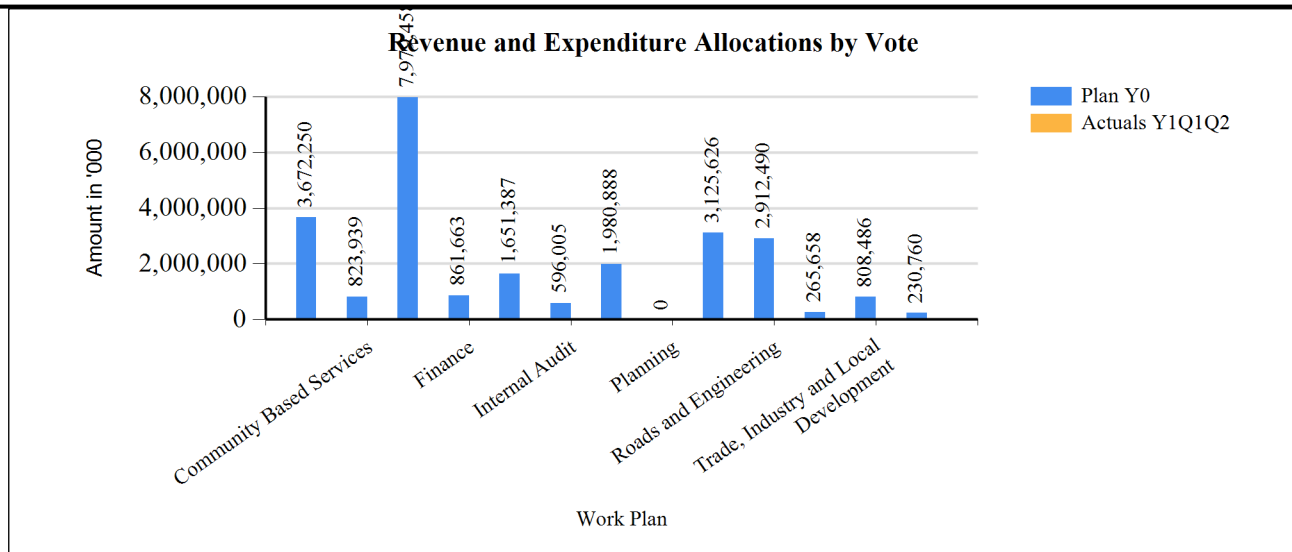
Challenges in Implementation

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.

G1: Graph on the revenue and expenditure allocations by Department

Vote :586 Otuke District

FY 2020/21



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	127,985	130,642	228,092
Agency Fees	5,127	5,145	5,640
Business licenses	10,562	7,322	11,618
Local Hotel Tax	1,825	1,371	2,008
Local Services Tax	36,190	42,795	72,000
Market /Gate Charges	43,255	50,758	61,454
Miscellaneous receipts/income	4,494	5,352	24,000
Other Fees and Charges	26,532	17,899	51,373
2a. Discretionary Government Transfers	2,823,431	2,318,302	2,940,813
District Discretionary Development Equalization Grant	781,259	781,259	869,173
District Unconditional Grant (Non-Wage)	516,481	387,361	539,022
District Unconditional Grant (Wage)	1,295,927	971,945	1,295,927
Urban Discretionary Development Equalization Grant	21,657	21,657	20,299
Urban Unconditional Grant (Non-Wage)	32,727	24,545	32,934
Urban Unconditional Grant (Wage)	175,380	131,535	183,459
2b. Conditional Government Transfer	11,226,137	8,804,633	13,232,415
Sector Conditional Grant (Wage)	6,925,386	5,228,179	7,906,396
Sector Conditional Grant (Non-Wage)	1,692,637	1,163,713	1,930,978
Sector Development Grant	1,983,882	1,983,882	2,230,269
Transitional Development Grant	56,700	0	265,006
General Public Service Pension Arrears (Budgeting)	0	0	419,122

Vote :586 Otuke District**FY 2020/21**

Salary arrears (Budgeting)	12,846	12,846	0
Pension for Local Governments	148,999	111,749	195,978
Gratuity for Local Governments	405,687	304,265	284,666
2c. Other Government Transfer	1,862,576	505,779	1,598,016
Northern Uganda Social Action Fund (NUSAF)	1,034,000	46,904	495,000
Support to PLE (UNEB)	4,000	2,911	6,911
Uganda Road Fund (URF)	467,575	401,002	451,295
Uganda Women Entrepreneurship Program(UWEP)	0	4,869	0
Vegetable Oil Development Project	37,501	31,192	37,501
Youth Livelihood Programme (YLP)	300,000	0	299,382
Unspent balances - Conditional Grants	0	0	0
Regional Pastoral Livelihoods Resilience Project	19,500	0	19,500
Uganda Sanitation Fund	0	18,900	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0
Results Based Financing (RBF)	0	0	288,427
3. External Financing	1,349,153	0	336,055
The AIDS Support Organisation (TASO)	0	0	1,000
United Nations Children Fund (UNICEF)	175,000	0	175,000
United Nations Capital Development Fund (UNCDF)	913,867	0	0
Global Fund for HIV, TB & Malaria	43,000	0	2,720
World Health Organisation (WHO)	150,943	0	94,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	63,335
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	0
Total Revenues shares	17,389,282	11,759,357	18,335,390

Vote :586 Otuke District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

In the third quarter actual receipt of Shs 130,642,000 was realized out of planned 127,985,000 shs of locally raised revenue due to Government remittance policy. The following sources under-performed Business license and other fees and charges at 69% and 67% respectively, while the rest over performed.

Central Government Transfers

The district cumulatively received shs 11,759,357,000 in the quarter out of the approved annual budget of shs 17,389,282,000 giving a performance of 68%. The under-performance was from External financing and Other Government Transfer at 0% and 27% respectively. Discretionary Government Transfer over-performed at 82% and Locally Raised Revenue at 102% due to government policies of remittance.

External Financing

In the third quarter, other government transfers totaling to shs 505,779,000 was realized out of the planned shs 1,862,576,000. VODP and URF over-performed at 83% and 86% respectively whereas other sources under-performed.

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

The district expects to realized shs: 228,092,000= in FY 2020/2021 compared to shs: 127,985,000= in FY 2019/2020. There is an increase of 78.22% due to other revenue sources which has increased like LST which has increased from shs: 36,190,000= in 2019/2020 to shs: 72,000,000= in 2020/2021 due to recruitment of more staff, market/gate charges which increases from shs: 43,255,000 in 2019/2020 to shs: 61,454,000= in 2020/2021 due to opening up of more markets.

Central Government Transfers

The district expects to receive shs: 18,008,106,000= in 2020/2021 compared to shs: 15,912,144,000= in 2019/2020. There is an increase of 13.17% due to increases in other revenue sources like sector CG (wage) which increases from shs: 6,925,386,000= in 2019/20 to shs: 7,906,396,000= in 2020/21, Sector CG Non-wage which also increases from shs: 1,692,637,000= in 2019/2020 to shs: 1,930,978,000= in 2020/2021, Sector CG Dev't increases from shs: 1,983,882,000= in 2019/2020 to shs: 2,230,269,000= in 2020/2021, DDEG also increases from shs: 781,259,000= in 2019/20 to shs: 869,173,000= in 2020/21, RBF also increases from shs: 0= in 2019/2020 to shs: 288,427,000= in 2020/2021 and Pension arrears which increases from shs: 148,999,000= in 2019/20 to shs: 195,978,000= in 2020/21. However, other revenue sources decreased like Other Gov't Transfers (NUSAF) which decreases by 36.2%.

External Financing

The district expects to receive shs: 336,055,000= in 2020/2021 compared to shs: 1,349,153,000= in 2019/2020. There is a decrease of 75.1% due to decrease in UNCDF and GIZ which is reduced by 100%, WHO reduces by 37.7%, and GAVI reduces by 93.8%..

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	524,107	319,452	645,926
District Production Services	609,786	338,172	621,653
Sub- Total of allocation Sector	1,133,892	657,624	1,267,579
Sector :Works and Transport			

Vote :586 Otuke District**FY 2020/21**

District, Urban and Community Access Roads	1,148,677	416,993	1,152,013
Sub- Total of allocation Sector	1,148,677	416,993	1,152,013
Sector :Trade and Industry			
Commercial Services	34,556	14,316	43,608
Sub- Total of allocation Sector	34,556	14,316	43,608
Sector :Education			
Pre-Primary and Primary Education	4,247,375	1,874,860	4,701,973
Secondary Education	2,667,154	1,278,839	3,160,412
Skills Development	648,376	169,653	648,376
Education & Sports Management and Inspection	238,842	57,308	179,651
Special Needs Education	0	0	300
Sub- Total of allocation Sector	7,801,747	3,380,660	8,690,712
Sector :Health			
Primary Healthcare	479,246	115,828	855,937
Health Management and Supervision	1,631,453	760,629	1,684,984
Sub- Total of allocation Sector	2,110,699	876,456	2,540,921
Sector :Water and Environment			
Rural Water Supply and Sanitation	278,357	58,137	419,514
Natural Resources Management	197,325	118,181	203,503
Sub- Total of allocation Sector	475,682	176,318	623,017
Sector :Social Development			
Community Mobilisation and Empowerment	492,796	122,696	568,884
Sub- Total of allocation Sector	492,796	122,696	568,884
Sector :Public Sector Management			
District and Urban Administration	3,335,066	1,072,801	2,533,794
Local Statutory Bodies	413,201	207,089	478,131
Local Government Planning Services	162,438	99,672	168,135
Sub- Total of allocation Sector	3,910,705	1,379,563	3,180,059
Sector :Accountability			
Financial Management and Accountability(LG)	236,254	104,860	220,927
Internal Audit Services	44,272	31,926	47,669
Sub- Total of allocation Sector	280,527	136,786	268,597

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote :586 Otuke District**FY 2020/21**

Recurrent Revenues	1,254,267	1,060,445	1,699,993
District Unconditional Grant (Non-Wage)	63,316	62,213	75,378
District Unconditional Grant (Wage)	402,545	350,110	438,545
General Public Service Pension Arrears (Budgeting)	0	0	419,122
Gratuity for Local Governments	405,687	304,265	284,666
Locally Raised Revenues	24,164	51,918	12,000
Multi-Sectoral Transfers to LLGs_NonWage	55,571	59,096	106,870
Multi-Sectoral Transfers to LLGs_Wage	141,138	108,246	167,433
Pension for Local Governments	148,999	111,749	195,978
Salary arrears (Budgeting)	12,846	12,846	0
Development Revenues	2,080,800	453,182	833,800
District Discretionary Development Equalization Grant	307,949	444,386	276,623
External Financing	867,230	0	0
Multi-Sectoral Transfers to LLGs_Gou	905,621	8,796	357,177
Transitional Development Grant	0	0	200,000
Total Revenues shares	3,335,066	1,513,627	2,533,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	543,683	432,999	605,978
Non Wage	710,584	526,747	1,094,015
Development Expenditure			
Domestic Development	1,213,570	113,055	833,800
External Financing	867,230	0	0
Total Expenditure	3,335,066	1,072,801	2,533,794

Narrative of Workplan Revenues and Expenditure

Vote :586 Otuke District**FY 2020/21**

The department expects to receive approved annual work plan revenue of UGX 2,533,793,536 in FY 2020/2021 compared to UGX 3,335,066,000= in FY 2019/2020. There is a decrease of 24.0% in the annual expected work plan revenue in FY 2020/2021.

This is attributed to reduction in grants such as MST to LLGs Gou which decreased from UGX 905,620,938 to UGX 357,176,998 in FY 2020/2021, Gratuity for Local Government from UGX 405,687, 000 to UGX 284,666,297 in FY 2020/21, External Financing from UGX 867,227,976 to UGX 0 in FY 2020/21 and Locally Raised Revenue from UGX 24,164,000 to UGX 12,000,000 in FY 2020/21.

However, there were slide increase in the following grants in FY 2020/2021; District Unconditional Grant (Wage) increased from UGX 405,545,398 to UGX 438,545,398 , MST -LLGs Non Wage increased from UGX 55,571,339 to UGX 106,870,317, General Public Services arrears (budgeting) increased from UGX 0 to UGX 419,122,272 in FY 2020/21 and Transitional Development Grant Increased from 0/= to UGX 200,000,000 in FY 2020/21

The department plans to use the revenue for payment of staff salaries, payment of pensioners, payment of travel in land, payment of allowances, Organizing staff capacity training, payment of stationery, fuel, oil and Lubricants and payment for small office equipment.

The department also plans the construct administrative office block and council hall, Procure Motor Cycles and Laptop Computers

Vote :586 Otuke District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,717	144,576	220,927
District Unconditional Grant (Non-Wage)	66,586	42,439	58,801
District Unconditional Grant (Wage)	78,534	59,850	100,534
Locally Raised Revenues	11,103	9,021	10,018
Multi-Sectoral Transfers to LLGs_NonWage	28,697	23,878	51,574
Multi-Sectoral Transfers to LLGs_Wage	3,797	9,388	0
Development Revenues	47,537	900	0
External Financing	46,637	0	0
Multi-Sectoral Transfers to LLGs_Gou	900	900	0
Total Revenues shares	236,254	145,476	220,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,331	48,336	100,534
Non Wage	106,386	55,624	120,393
Development Expenditure			
Domestic Development	900	900	0
External Financing	46,637	0	0
Total Expenditure	236,254	104,860	220,927

Narrative of Workplan Revenues and Expenditure

The Department expects to receive workplan revenue of UGX 220,927,000= in FY 2020/2021 compared to UGX 236,254,000= in FY 2019/2020. There is decrease of 6.5 % from Locally raised revenue from 11,103,000 to UGX 10,018,000 District Unconditional Grant Wage which increased from UGX 78,534,000 to UGX 100,534,000. However, multi sector transfers to LLGs wage decreased from UGX 3,797,000 to UGX 0 and multi sector transfers to LLGs non-wage increased from Ugx 28,697,000 to Ugx 51,574,000

The Department expects to receive workplan revenue of UGX 220,927,000= in FY 2020/2021 compared to UGX 236,254,000= in FY 2019/2020. There is decrease of 6.5 % from Locally raised revenue from 11,103,000 to UGX 10,018,000 District Unconditional Grant Wage which increased from UGX 78,534,000 to UGX 100,534,000. However, multi sector transfers to LLGs wage decreased from UGX 3,797,000 to UGX 0 and multi sector transfers to LLGs non-wage increased from Ugx 28,697,000 to Ugx 51,574,000

The department planned to spent revenue on payment of staff salaries, payment of travel in land, procurement of fuel, oil and lubricants, procurement of stationery, small office equipment, payment for maintenance and repair of motor vehicles, payment of allowances for revenue mobilization and procurement of fuel and other essential for IFMS generator

Vote :586 Otuke District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	413,201	249,957	478,131
District Unconditional Grant (Non-Wage)	209,971	113,020	228,573
District Unconditional Grant (Wage)	129,469	98,835	148,122
Locally Raised Revenues	20,246	16,450	28,000
Multi-Sectoral Transfers to LLGs_NonWage	50,048	21,652	73,436
Multi-Sectoral Transfers to LLGs_Wage	3,467	0	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	413,201	249,957	478,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,936	91,044	148,122
Non Wage	280,265	116,045	330,009
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	413,201	207,089	478,131

Narrative of Workplan Revenues and Expenditure

The department expects to receive total work plan revenue of UGX 478,130,721= in FY 2020/21 compared to UGX 413,201,000= in FY 2019/20. There is an increment of 15.7%.

District Unconditional Grant Non Wage increased from UGX 209,970,552 to UGX 228,573,057 in FY 2020/21 from UGX 209,970,552 in FY 2019/20, District Unconditional Grant wage increased from UGX 129,469,104 to UGX 148,121, 536 in FY 2020/21, Locally Raised Revenues increased from UGX 20,246,000 to UGX 28,000,000 in FY 2020/21 and MST LLGs Non wage has also increased from UGX 50,048,475 to UGX 73,436,128 in FY 2020/21.

The above increment is attributed to higher allocation to facilitates council activities.

Payment of General staff salaries, Allowances for casual and temporary employees, facilitation of Gratuity expenses, Works shops and seminars facilitated. Printing, stationary, photocopying and binding procured, small office equipment, fuel, lubricants and oils procured. Allowances of members of Boards and Commissions facilitated as well as travel inland and ICT

Vote :586 Otuke District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	902,383	550,747	954,053
District Unconditional Grant (Non-Wage)	6,823	56,242	2,488
District Unconditional Grant (Wage)	153,600	85,863	0
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	8,988	2,164	7,200
Other Transfers from Central Government	191,001	0	221,001
Sector Conditional Grant (Non-Wage)	204,499	153,374	193,570
Sector Conditional Grant (Wage)	337,472	253,104	528,793
Development Revenues	231,509	256,057	313,526
Multi-Sectoral Transfers to LLGs_Gou	156,567	181,115	239,227
Sector Development Grant	74,942	74,942	74,299
Total Revenues shares	1,133,892	806,804	1,267,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	491,072	318,081	528,793
Non Wage	411,311	147,959	425,260
Development Expenditure			
Domestic Development	231,509	191,585	313,526
External Financing	0	0	0
Total Expenditure	1,133,892	657,624	1,267,579

Narrative of Workplan Revenues and Expenditure

The department expects to receive 1,267,579,100= in the FY 20/21 compared to 1,133,892,000= in FY 2019/20 representing a 11.7% increment and due to the following sources: sector conditional grants (Wage), 528,793,296, and Non wage, 193,570,497 District unconditional grant (non wage), 2,488,301, District unconditional grant (wage) 0 Local Revenue 1,000,000, and Other transfers from the centre 221,001,000 Sector development grant of 74,298,883 and Multi Sectoral Transfers to LLG of 239,226,823 (development) and 7,200,300 (recurrent) which will be spent on payment of salaries , procurement of inputs,(tsetse fly traps,Fish fry, rice and soybeans seeds and fertilizers) motorcycles and operations at sub county and district level and procurement livestock and other inputs at sub counties

Vote :586 Otuke District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,608,908	1,194,214	2,080,452
District Unconditional Grant (Non-Wage)	2,823	8,694	977
District Unconditional Grant (Wage)	30,631	7,658	0
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	6,914	1,460	7,200
Other Transfers from Central Government	0	0	288,427
Sector Conditional Grant (Non-Wage)	144,021	108,012	213,282
Sector Conditional Grant (Wage)	1,424,519	1,068,389	1,569,566
Development Revenues	501,791	26,147	460,470
External Financing	418,943	0	336,055
Sector Development Grant	26,147	26,147	59,409
Transitional Development Grant	56,700	0	65,006
Total Revenues shares	2,110,699	1,220,361	2,540,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,455,151	745,974	1,569,566
Non Wage	153,758	104,334	510,885
Development Expenditure			
Domestic Development	82,848	26,148	124,415
External Financing	418,943	0	336,055
Total Expenditure	2,110,699	876,456	2,540,921

Narrative of Workplan Revenues and Expenditure

Vote :586 Otuke District**FY 2020/21**

The health department expects to receive total work plan revenue of UGX 2,540,921,294 in the FY 2020/2021 compared to UGX 2,110,699,000 in the FY 2019/2020. This indicates 20.4% increment. This is as a result of increase in grants such as; Sector Conditional Grant (wage) which increased from UGX 1,424,519,000 to UGX 1,569,566,000 in the FY 2020/2021, Sector Development Grant increased from UGX 26,147,000 in the FY 2019/2020 to UGX 59,409,000 in the FY 2020/2021, Sector Conditional Grant (non-wage) increased from UGX 144,021,000 to UGX 213,282,000 in the FY 2020/2021, Multi Sectoral Transfers to LLGs increased from UGX 6,914,000 to UGX 7,200,000 in the FY 2020/2021, Locally raised revenue increased from UGX 0 to UGX 1,000,000 in the FY 2020/2021, Transitional development grant increased from UGX 56,700,000 to UGX 65,006,000 in the FY 2020/2021 and Other transfers from central government increased from UGX 0 to UGX 288,426,529 in the FY 2020/2021.

These revenues will be spent in payment of general staff salaries, provision of primary health care services, immunization services, capital development projects at Orum HC IV, Barjobi HC III, and Atangwata HC III, Basic health care services at all facilities, monitoring and inspection of health care services, procurement of fuel, oils and lubricants, vehicle maintenance and repair, procurement of small office equipment, burial and funeral expenses, and health care management services at District Health Department.

Vote :586 Otuke District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,496,485	4,781,565	7,284,631
District Unconditional Grant (Non-Wage)	2,823	2,117	488
District Unconditional Grant (Wage)	50,224	25,112	50,224
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	6,900	1,555	7,700
Other Transfers from Central Government	4,000	0	6,911
Sector Conditional Grant (Non-Wage)	1,269,142	846,095	1,410,271
Sector Conditional Grant (Wage)	5,163,395	3,906,686	5,808,037
Development Revenues	1,305,263	1,305,263	1,406,081
District Discretionary Development Equalization Grant	24,000	24,000	24,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	5,000
Sector Development Grant	1,281,263	1,281,263	1,377,081
Total Revenues shares	7,801,747	6,086,828	8,690,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,213,619	2,386,811	5,858,261
Non Wage	1,282,865	614,673	1,426,371
Development Expenditure			
Domestic Development	1,305,263	379,176	1,406,081
External Financing	0	0	0
Total Expenditure	7,801,747	3,380,660	8,690,712

Narrative of Workplan Revenues and Expenditure

Vote :586 Otuke District**FY 2020/21**

The Department expects to receive workplan revenue of UGX 8,690,712,000= in FY 2020/2021 compared to UGX 7,801,747,000= in FY 2019/2020. There is increase of 11.4 % from sector Unconditional Grant Wage which increased from UGX 5,163,395,000 to UGX 5,808,037,000 and Locally raised revenue from 0 to UGX 1,000,000. Multisectoral and Sector Unconditional Grant Non Wage from UGX 1,269,142,040,000 to UGX 1,410,271,000. However, Sector Development Grant also increased from UGX 1,281,262,588 to UGX 1,377,081,000

The funds will be used for payment of staff salaries, support of UPE, USE/ UPOLET and Skills development programs, construction and rehabilitation of classrooms, latrines, staff houses, supply of desks to schools, inspection and monitoring of schools, support to Games and Sports ,MDD and other co-curricular activities, maintenance of desks , vehicles and facilitation of report submission to MoES

Vote :586 Otuke District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	507,056	29,610	520,780
District Unconditional Grant (Non-Wage)	2,823	2,116	1,488
District Unconditional Grant (Wage)	36,658	27,494	67,996
Other Transfers from Central Government	467,575	0	451,295
Development Revenues	641,621	997,365	631,233
Multi-Sectoral Transfers to LLGs_Gou	237,844	593,588	227,456
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	1,148,677	1,026,975	1,152,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,658	25,808	67,996
Non Wage	470,398	6,004	452,783
Development Expenditure			
Domestic Development	641,621	385,181	631,233
External Financing	0	0	0
Total Expenditure	1,148,677	416,993	1,152,013

Narrative of Workplan Revenues and Expenditure

The department expect to receive 1,152,013,055 in 2020/2021 compared to 1,148,677,000 in 2019/2020, showing an increase of 6% due to increase District Unconditional Grant (Wage) from 36,658,000 to 67,996,000 and another increase from Other Transfers from Central from 467,575,000 to 565,158,000 and MST to LLG which also increased from 237,844,000 to 259,442,000. However, Sector Development Grant remained constant. The department shall use the funds for payment of staff salaries, operation of Roads office, Conduction District Roads Committee meetings, maintenance of roads equipment, construction of low cost sealing and maintenance of both district and community access road.

Vote :586 Otuke District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,604	58,195	103,810
District Unconditional Grant (Wage)	44,597	33,440	44,597
Sector Conditional Grant (Non-Wage)	33,008	24,756	59,213
Development Revenues	200,753	197,753	315,704
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0
Sector Development Grant	197,753	197,753	315,704
Total Revenues shares	278,357	255,948	419,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,597	32,510	44,597
Non Wage	33,008	4,820	59,213
Development Expenditure			
Domestic Development	200,753	20,807	315,704
External Financing	0	0	0
Total Expenditure	278,357	58,137	419,514

Narrative of Workplan Revenues and Expenditure

The department expect to receive 419,514,163 in 2020/2021 compared to 278,357,000 in 2019/2020 there has been an increment of 33.6% due to sector conditional grant non wage which increases from 33,008,000 in 2019/20 to 59,213,122 in 2020/2021 and sector conditional development grant which increases from 197,753,000 in 2019/2020 to 315,704,041 in 2020/2021. However, multi sectoral transfer to lower local government reduces fro 3,000,000 in 2019/2020 to zero(0) in 2020/2021. The area of expenditures will be payment of staff salaries, sitting, drilling casting and installation of nine deep boreholes, rehabilitation of seven deep boreholes, construction of two stances drainable latrine at Apur market, maintenance of vehicles fuel, lubricant and oil.

Vote :586 Otuke District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,556	112,714	164,842
District Unconditional Grant (Non-Wage)	7,058	5,293	7,442
District Unconditional Grant (Wage)	137,924	103,443	137,924
Locally Raised Revenues	1,959	857	2,000
Multi-Sectoral Transfers to LLGs_NonWage	5,124	502	2,560
Sector Conditional Grant (Non-Wage)	3,491	2,619	14,916
Development Revenues	41,769	11,200	38,661
District Discretionary Development Equalization Grant	10,000	10,000	15,061
External Financing	16,343	0	0
Multi-Sectoral Transfers to LLGs_Gou	15,426	1,200	23,600
Total Revenues shares	197,325	123,914	203,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,924	100,934	137,924
Non Wage	17,632	8,261	26,918
Development Expenditure			
Domestic Development	25,426	8,987	38,661
External Financing	16,343	0	0
Total Expenditure	197,325	118,181	203,503

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 203,503,000= in FY 2020/21 compared to shs 197,325,000= in FY 2019/20. There has been an increase in the overall annual budget by 7.9% due to a great increase by over 327% in Sector Conditional grant (Non-wage) from Shs 3,491,492 in FY 2019/20 to Shs 14,916,318 in FY 2020/21, Locally raised revenue increased by 0.25% from shs 1,959,000, to Shs 2,000,000, DDEG increased by over 50% from Shs 10,000,000 in FY 2019/20 to shs 15,061,360 in FY 2020/21 and also about 5.4% increase in Unconditional grant non-wage from shs 7,057,954 in FY 2019.20 to shs 7,441,505 in FY 2020/21. Multi Sectoral transfers to LLG increased from Shs 15,426,000 in FY 2019/20 to Shs 26,160,000 in FY 2020/21. However, there has a decrease in External financing from shs 16,343,000 in FY 2019/20 to zero shs .The Revenues shall be used for Payment of staff salaries, surveying and titling of institutional lands, procurement of tree seedlings, sensitization of communities on environment and related issues like climate change and energy, compliance monitoring of wetlands, Training in wetland management and demarcation enforcement of environmental laws, conducting physical planning meetings, monitoring of physical development in rural growth centers, payment of travel inland and coordination, procurement of computer laptop, stationery and small office equipment, commemoration of WED and payment of utility bills

Vote :586 Otuke District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	191,483	135,031	247,676
District Unconditional Grant (Non-Wage)	11,058	8,293	11,442
District Unconditional Grant (Wage)	123,160	97,847	184,375
Locally Raised Revenues	2,612	1,143	2,377
Multi-Sectoral Transfers to LLGs_NonWage	16,736	4,787	21,305
Multi-Sectoral Transfers to LLGs_Wage	10,953	2,738	0
Sector Conditional Grant (Non-Wage)	26,964	20,223	28,177
Development Revenues	301,313	1,312	321,208
Multi-Sectoral Transfers to LLGs_Gou	1,313	1,312	21,826
Other Transfers from Central Government	300,000	0	299,382
Total Revenues shares	492,796	136,343	568,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	134,113	94,759	184,375
Non Wage	57,370	26,625	63,301
Development Expenditure			
Domestic Development	301,313	1,312	321,208
External Financing	0	0	0
Total Expenditure	492,796	122,696	568,884

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs: 568,884,000= in 2020/21 compared to shs: 492,796,000= in 2019/20. There is an increase of 15% due to increase in DUCG _wage which increases from shs: 123,160,000= in 2019/20 to shs: 184,375,000= in 2020/21 to cater for new staff which were recruited and MST to LLGs_dev't which also increases from shs: 1,313,000= in 2019/20 to shs21,826,000= in 2020/21. The funds shall be used for payment of staff salaries, procurement of; fuel, lubricants, office photocopier, payment of electricity bills, facilitating staff welfare, procuring internet bundles, payment of burial expenses, facilitating activities of councils of youth, women, elderly and disability, children and youth services. Payment of travel inland, stationary, office equipment, maintenance of vehicle and supporting the youth Livelihood groups.

Vote :586 Otuke District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,438	97,175	143,135
District Unconditional Grant (Non-Wage)	40,564	30,423	45,095
District Unconditional Grant (Wage)	86,400	64,800	86,400
Locally Raised Revenues	0	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	5,473	1,952	5,640
Development Revenues	30,000	43,398	25,000
District Discretionary Development Equalization Grant	30,000	43,398	25,000
Total Revenues shares	162,438	140,573	168,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,400	63,576	86,400
Non Wage	46,038	15,268	56,735
Development Expenditure			
Domestic Development	30,000	20,828	25,000
External Financing	0	0	0
Total Expenditure	162,438	99,672	168,135

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of shs: 168,135,000= in FY 2020/2021 compared to shs: 164,495,000= in FY 2019/2020. There is a decrease of 2.2% due to a reduction in MST to LLGs Non wage which reduces from shs: 5,473,000 in 2019/2020 to shs: 0= in 2020/2021 and a slight increase in DUCG Non_wage which increases from shs 40,564,000= in 2019/2020 to shs: 45,095,000= in 2020/2021. 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 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,272	32,090	45,669
District Unconditional Grant (Non-Wage)	9,881	7,411	11,018
District Unconditional Grant (Wage)	12,599	10,306	13,625
Locally Raised Revenues	3,266	2,310	3,000
Multi-Sectoral Transfers to LLGs_NonWage	2,500	900	2,000
Multi-Sectoral Transfers to LLGs_Wage	16,026	11,163	16,026
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	44,272	32,090	47,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,625	21,305	29,651
Non Wage	15,647	10,621	16,018
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	44,272	31,926	47,669

Narrative of Workplan Revenues and Expenditure

The department expects to receive approved estimates of work plan revenue of UGX 47,669,351 in the FY 2020/2021 compared to UGX 44,272,000 in FY 2019/2020. There is an increment of 7.7% of the expected approved estimates of work plan revenues in FY 2020/2021. The increment is mainly due to increment in District Unconditional Grant (Wage) from UGX 12,599,000 in FY 2019/20 to UGX 13,625,351 in the FY 2020/2021, District Unconditional Grant (Non Wage) increased from UGX 9,881,000 in FY 2019/20 to UGX 11,018,107 due to increase in IPFs and Capital Development from UGX 0 in FY 2019/20 to UGX 2,000,000 in FY 2020/2021 due to reallocation of DDEG monitoring grant from planning unit to Internal Audit

The department planned to spent the fund on payment of general staff salaries, payment of travel in land to submit reports, payment of allowances to staff for conducting audit, payment of fuel, oil and lubricants, payment for repair of motor cycles, procurement of stationery, small office equipment and monitoring of PRDP 3 projects and PAF projects

Vote :586 Otuke District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,259	20,460	40,108
District Unconditional Grant (Non-Wage)	1,205	3,781	2,977
District Unconditional Grant (Wage)	9,584	7,188	23,584
Locally Raised Revenues	1,959	857	2,000
Sector Conditional Grant (Non-Wage)	11,512	8,634	11,547
Development Revenues	10,297	0	3,500
Multi-Sectoral Transfers to LLGs_Gou	10,297	0	3,500
Total Revenues shares	34,556	20,460	43,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	6,572	23,584
Non Wage	14,675	7,744	16,524
Development Expenditure			
Domestic Development	10,297	0	3,500
External Financing	0	0	0
Total Expenditure	34,556	14,316	43,608

Narrative of Workplan Revenues and Expenditure

The department expects to receive work plan revenue of UGX 43,806,000 in FY2020/2021 compared to UGX 34,556,000 in 2019/2020. There is a slide increment of 20.7% in the FY 2020/2021. The increment is mainly from District unconditional grant non wage from UGX 1,204,570 in FY 2019/20 to UGX 2,976,602 in FY 2020/21 and wage from Shs 9,584,000 in 2019/20 to Shs 23,584,000 in 2020/21

The department planned to spend money on payment of staff salaries, Conducting trade sensitization meetings, mobilization of communities to for cooperatives to increase their bargaining powers, carrying audits of SACCOs and cooperatives, training of members of cooperatives to enhance their capacities, providing market information and linkages, payment of travel in land, payment of fuel, oil and lubricants, procurement of stationery and small office equipment.

Vote :586 Otuke District

FY 2020/21
