

# Vote : 586 Otuke District

**FY 2020/21**

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## Foreword

Otuke District Local Government appreciates great importance attached in the production of the Budget Frame Work Paper (BFP) for FY 2020/2021 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 were 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 (90.8%), Donor funds (7.7%) and Locally Raised Revenues (1.5%).

Otuke District Local government experiences a lot of challenges and key among them are: Low revenue base, inadequate staff, poor transport facilities, poor state of schools and health centres.

I would like very sincerely thank all the Stakeholders for their participation in generating this BFP for FY 2020/2021.

Mabiya Joshua\_CHIEF ADMINISTRATIVE OFFICER

15/01/2020

**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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	127,985	31,996	237,000
<b>Discretionary Government Transfers</b>	2,823,431	772,767	2,953,854
<b>Conditional Government Transfers</b>	11,226,137	3,073,079	10,759,035
<b>Other Government Transfers</b>	1,862,576	0	993,159
<b>External Funding</b>	1,349,153	0	1,242,810
<b>Grand Total</b>	<b>17,389,282</b>	<b>3,877,843</b>	<b>16,185,859</b>

**Revenue Performance in the First Quarter of 2019/20**

The District received 22% of the annual approved budget. The under performance of the revenue out turn was from Other Gov't Transfers which under performed at 0% for all, and conditional government transfers like Transitional Dev't Grant (sanitation) underperformed at 0%. However, other revenue sources like Discretionary Gov't Transfer: DDEG, UDDEG over performed due to releases now being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 33% due to the same reason above, Sector Conditional Grant (Non-Wage) also over performed at 31%. The disbursement to the departments performed at 22%. The under performance was from Administration, Community Based Services, Roads and Engineering and Water which only performed at 7% , 7% ,2% and 6% respectively due to Other Gov't Transfers which under performed like NUSAF3 performed at 0%, UWEP at 0% and YLP at only 0%. However, there was general under performance by all sectors due to IFMS challenges. The departments spent 14% and 62% 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.

**Planned Revenues for FY 2020/21**

The District expects to receive shs: 16,185,859,000= in FY 2020/2021 compared to shs: 17,389,282,000= in FY 2019/2020. There has been a decrease of 6.9% due to a reduction in the IPFs of other revenue sources like NUSAF3 which is reduced from shs: 1,034,000,000= in FY 2019/2020 to shs:150,000,000= in FY 2020/2021.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	3,335,066	438,378	2,124,728
Finance	236,254	51,332	193,756
Statutory Bodies	413,201	96,096	422,360
Production and Marketing	1,133,892	294,236	1,405,269
Health	2,110,699	409,215	1,977,584

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Education	7,801,747	2,163,801	7,833,179
Roads and Engineering	1,148,677	169,772	1,011,357
Water	278,357	85,319	277,752
Natural Resources	197,325	42,643	162,517
Community Based Services	492,796	46,849	478,898
Planning	162,438	63,195	226,025
Internal Audit	44,272	10,943	46,106
Trade, Industry and Local Development	34,556	6,065	26,328
<b>Grand Total</b>	<b>17,389,282</b>	<b>3,877,843</b>	<b>16,185,859</b>
<i>o/w: Wage:</i>	8,396,693	2,099,173	8,396,693
<i>Non-Wage Recurrent:</i>	3,599,937	849,737	3,333,972
<i>Domestic Devt:</i>	4,043,498	928,933	3,212,383
<i>Ext. Financing:</i>	1,349,153	0	1,242,810

## Expenditure Performance in the First Quarter FY 2019/20

The disbursement to the departments performed at 22%. The under performance was from Administration, Community Based Services, Roads and Engineering and Water which only performed at 7% , 7% ,2% and 6% respectively due to Other Gov't Transfers which under performed like NUSAF3 performed at 0%, UWEP at 0% and YLP at only 0%. However, there was general under performance by all sectors due to IFMS challenges. The departments spent 14% and 62% 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.

## 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

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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.

## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>127,985</b>	<b>31,996</b>	<b>237,000</b>
Local Services Tax	36,190	9,048	72,000
Local Hotel Tax	1,825	456	2,008
Business licenses	10,562	2,641	11,618
Agency Fees	5,127	1,282	5,640
Market /Gate Charges	43,255	10,814	57,000
Other Fees and Charges	26,532	6,633	64,735
Miscellaneous receipts/income	4,494	1,124	24,000
<b>2a. Discretionary Government Transfers</b>	<b>2,823,431</b>	<b>772,767</b>	<b>2,945,004</b>
District Unconditional Grant (Non-Wage)	516,481	129,120	518,217
Urban Unconditional Grant (Non-Wage)	32,727	8,182	33,078
District Discretionary Development Equalization Grant	781,259	260,420	900,499
Urban Unconditional Grant (Wage)	175,380	43,845	175,380
District Unconditional Grant (Wage)	1,295,927	323,982	1,295,927
Urban Discretionary Development Equalization Grant	21,657	7,219	21,904
<b>2b. Conditional Government Transfer</b>	<b>11,226,137</b>	<b>3,073,079</b>	<b>10,759,035</b>
Sector Conditional Grant (Wage)	6,925,386	1,731,346	6,925,386
Sector Conditional Grant (Non-Wage)	1,692,637	528,921	1,694,669
Sector Development Grant	1,983,882	661,294	1,989,981
Transitional Development Grant	56,700	0	0
Salary arrears (Budgeting)	12,846	12,846	0
Pension for Local Governments	148,999	37,250	148,999
Gratuity for Local Governments	405,687	101,422	0
<b>2c. Other Government Transfer</b>	<b>1,862,576</b>	<b>0</b>	<b>1,293,159</b>
Northern Uganda Social Action Fund (NUSAF)	1,034,000	0	67,000
Support to PLE (UNEB)	4,000	0	4,000
Uganda Road Fund (URF)	467,575	0	565,158
Vegetable Oil Development Project	37,501	0	37,501
Youth Livelihood Programme (YLP)	300,000	0	600,000
Regional Pastoral Livelihoods Resilience Project	19,500	0	19,500
<b>3. External Financing</b>	<b>1,349,153</b>	<b>0</b>	<b>1,242,810</b>
The AIDS Support Organisation (TASO)	0	0	1,000

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United Nations Children Fund (UNICEF)	175,000	0	175,000
United Nations Capital Development Fund (UNCDF)	913,867	0	913,867
Global Fund for HIV, TB & Malaria	43,000	0	0
World Health Organisation (WHO)	150,943	0	150,943
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	2,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	16,343	0	0
<b>Total Revenues shares</b>	<b>17,389,282</b>	<b>3,877,843</b>	<b>16,477,009</b>

## i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

The district realized shs: 31,996,000= out of the annual planned shs: 127,985,000= constituting 25%. The revenue were realized from the following sources: Local Services Tax, Local Hotel Tax, Business licenses, Agency Fees, Market /Gate Charges, Other Fees and Charges and Miscellaneous receipts/income. All the sources performed at 25% due to direct transfer from the centre.

**Central Government Transfers**

The district received shs: 3,845,846,000= in the quarter out of the annual planned shs: 14,049,568,000= giving a performance of 27%. The revenue sources over performed like from Discretionary Gov't Transfers, DDEG and UDDEG over performed at 33% due to releases now being transferred only 3 times in a FY by MoFPED, from Conditional Gov't Transfers, Sector Dev't Grant over performed at 33% due to the same reason above, Sector Conditional Grant (Non-wage) also over performed at 31% and from Other Gov't Transfers

**Donor Funding**

The district received shs: 0= out of the annual planned shs: 1,349,153,000= hence 0% performance. The District therefore received 22% overall in the quarter.

## ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

The district expects to realized shs: 237,000,000= in FY 2020/2021 compared to shs: 127,985,000= in FY 2019/2020. There is an increase of 85.18% 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: 57,000,000= in 2020/2021 due to opening up of more markets.

**Central Government Transfers**

The district expects to receive shs: 14,997,198,000= in 2020/2021 compared to shs: 15,912,144,000= in 2019/2020. There is a decrease of 5.75% due to a decrease in Other Gov't Transfers (NUSAF) which decreases by 85.5% and Gratuity for LG also decreases by 100%.

**Donor Funding**

The district expects to receive shs: 1,242,810,000= in 2020/2021 compared to shs: 1,349,153,000= in 2019/2020. There is a decrease of 7.9% due to decrease in Global Fund by 100%, GIZ also by 100% and GAVI reduces by 96%.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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<b>Sector :Agriculture</b>			
Agricultural Extension Services	523,607	126,855	495,421
District Production Services	602,286	129,748	909,848
<i>Sub- Total of allocation Sector</i>	<b>1,125,892</b>	<b>256,603</b>	<b>1,405,269</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,148,677	253,018	1,011,357
<i>Sub- Total of allocation Sector</i>	<b>1,148,677</b>	<b>253,018</b>	<b>1,011,357</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	34,556	6,065	26,328
<i>Sub- Total of allocation Sector</i>	<b>34,556</b>	<b>6,065</b>	<b>26,328</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	4,247,375	1,060,544	4,350,733
Secondary Education	2,667,154	666,789	2,551,070
Skills Development	648,376	162,094	658,376
Education & Sports Management and Inspection	238,842	60,841	263,265
Special Needs Education	0	0	886
<i>Sub- Total of allocation Sector</i>	<b>7,801,747</b>	<b>1,950,267</b>	<b>7,824,329</b>
<b>Sector :Health</b>			
Primary Healthcare	479,046	118,283	422,532
Health Management and Supervision	1,631,453	407,863	1,555,053
<i>Sub- Total of allocation Sector</i>	<b>2,110,499</b>	<b>526,146</b>	<b>1,977,584</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	278,357	68,839	277,752
Natural Resources Management	197,325	45,896	162,517
<i>Sub- Total of allocation Sector</i>	<b>475,682</b>	<b>114,735</b>	<b>440,269</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	489,646	121,849	478,898
<i>Sub- Total of allocation Sector</i>	<b>489,646</b>	<b>121,849</b>	<b>478,898</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,335,066	609,653	2,124,728
Local Statutory Bodies	413,201	95,636	422,360
Local Government Planning Services	162,438	40,078	226,025
<i>Sub- Total of allocation Sector</i>	<b>3,910,705</b>	<b>745,367</b>	<b>2,773,113</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	234,454	62,191	193,756
Internal Audit Services	44,272	10,943	46,106
<i>Sub- Total of allocation Sector</i>	<b>278,727</b>	<b>73,134</b>	<b>239,862</b>

**SECTION B : Workplan Summary**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,254,267</b>	<b>332,644</b>	<b>860,092</b>
Multi-Sectoral Transfers to LLGs_NonWage	55,571	12,111	0
Multi-Sectoral Transfers to LLGs_Wage	141,138	36,273	0
Locally Raised Revenues	24,164	16,277	65,423
District Unconditional Grant (Non-Wage)	63,316	15,829	78,456
District Unconditional Grant (Wage)	402,545	100,636	402,547
Salary arrears (Budgeting)	12,846	12,846	0
Pension for Local Governments	148,999	37,250	148,999
Gratuity for Local Governments	405,687	101,422	0
<b><i>Development Revenues</i></b>	<b>2,080,800</b>	<b>105,734</b>	<b>1,264,636</b>
External Financing	867,230	0	913,867
Multi-Sectoral Transfers to LLGs_Gou	905,621	0	0
District Discretionary Development Equalization Grant	307,949	0	328,865
Urban Discretionary Development Equalization Grant	0	0	21,904
<b>Total Revenues shares</b>	<b>3,335,066</b>	<b>438,378</b>	<b>2,124,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	543,683	136,082	561,901
Non Wage	710,584	96,415	298,190
<b><i>Development Expenditure</i></b>			
Domestic Development	1,213,570	7,149	350,769
Donor Development	867,230	0	913,867
<b>Total Expenditure</b>	<b>3,335,066</b>	<b>239,646</b>	<b>2,124,728</b>

**Narrative of Workplan Revenues and Expenditure**

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The department expects to receive annual work plan revenue of UGX 2,124,727,971 in FY 2020/2021 compared to UGX 3,335,066,000 in FY 2019/2020. There is a decrease of 36.29% in the annual expected work plan revenue in FY 2020/2021. The reduction is from MST to LLGs Gou which has decreased from UGX 1,213,569,580 to UGX 350,769,041 in FY 2020/2021, reduction in gratuity to Local government from UGX 405,687, 000 to UGX 0 in FY 2020/21 and MST to LLGs GOU from UGX 905,621,000 to UGX 0 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 stationery, fuel, oil and Lubricants and payment for small office equipment.

The department also plans the construct administrative office block and council hall, construct market, business and governance centre. Procure Motor Cycles, Laptop Computers and Fixtures and Furniture.



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,717</b>	<b>50,432</b>	<b>193,756</b>
Multi-Sectoral Transfers to LLGs_Wage	3,797	827	0
Locally Raised Revenues	11,103	2,776	37,490
Multi-Sectoral Transfers to LLGs_NonWage	28,697	10,549	0
District Unconditional Grant (Non-Wage)	66,586	16,647	77,732
District Unconditional Grant (Wage)	78,534	19,634	78,534
<b>Development Revenues</b>	<b>47,537</b>	<b>900</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	900	0	0
External Financing	46,637	0	0
<b>Total Revenues shares</b>	<b>236,254</b>	<b>51,332</b>	<b>193,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,331	20,461	78,534
Non Wage	106,386	19,791	115,222
<b>Development Expenditure</b>			
Domestic Development	900	900	0
Donor Development	46,637	0	0
<b>Total Expenditure</b>	<b>236,254</b>	<b>41,151</b>	<b>193,756</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive work plan revenues of Shs. 193,756,000 in FY 2020/21 compared to Shs. 236,254,000 in FY 2019/20. There is a decrease of 18%. In FY 2020/21, MST to LLGs Non Wage decreased from shs. 28,697,000 to 0/=, External Financing from Shs. 46,637,000 to 0/= and MST to LLGs Wage from Shs. 3,797,000 to 0/=.

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 and essentials

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>413,201</b>	<b>96,096</b>	<b>416,952</b>
Multi-Sectoral Transfers to LLGs_Wage	3,467	0	0
Locally Raised Revenues	20,246	5,062	52,746
Multi-Sectoral Transfers to LLGs_NonWage	50,048	5,715	0
District Unconditional Grant (Non-Wage)	209,971	52,952	216,971
District Unconditional Grant (Wage)	129,469	32,367	129,469
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,408</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenues shares</b>	<b>413,201</b>	<b>96,096</b>	<b>422,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	132,936	29,913	129,469
Non Wage	280,265	37,746	287,483
<b>Development Expenditure</b>			
Domestic Development	0	0	5,408
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>413,201</b>	<b>67,659</b>	<b>422,360</b>

**Narrative of Workplan Revenues and Expenditure**

The Sector approved MST to LLG wage of 3,467,000 in 2019/2020 and expects to spend Nil in 2020/2021 and Locally raised Revenue of 20,246,000 approved in 2019/2020 and expects to receive 52,746,000 in 2020/2021 while under MST to LLG Non wage approved was 50,048,000 in 2019/2020 and expects to spend Nil in 2020/2021 and DUCG Non Wage in 2019/2020 to be received is 209,971,000 shs and a total of 216,971,000 is expected in 2020/2021. while in 2019/2020 DUCG wage of 129,469,000 will be received and the same amount of 129,469,000shs is still expected in 2020/2021. And under Recurrent Expenditure, Wage of 132,936,000 shall be received in 2019/2020 and will reduce to 129,469,000shs in 2020/2021 and lastly non wage of 280,265,000 was approved in 2019/2020 and in 2020/2021 will realize an increment to 287,483,000 shs. In Summary, Approved budget of 2019/2020 will receive a total sum of 413,201,000 shs while in 2020/2021 a total sum of 422,360,000 shs will be realized.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>902,383</b>	<b>176,710</b>	<b>829,910</b>
Locally Raised Revenues	0	0	4,400
Other Transfers from Central Government	191,001	0	124,001
Multi-Sectoral Transfers to LLGs_NonWage	8,988	1,112	0
District Unconditional Grant (Non-Wage)	6,823	1,706	6,823
District Unconditional Grant (Wage)	153,600	38,400	153,600
Sector Conditional Grant (Wage)	337,472	84,368	337,472
Sector Conditional Grant (Non-Wage)	204,499	51,125	203,614
<b>Development Revenues</b>	<b>231,509</b>	<b>117,525</b>	<b>575,359</b>
Multi-Sectoral Transfers to LLGs_Gou	156,567	0	0
Sector Development Grant	74,942	0	75,195
<b>Total Revenues shares</b>	<b>1,133,892</b>	<b>294,236</b>	<b>1,405,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	491,072	120,566	491,072
Non Wage	411,311	43,757	338,838
<b>Development Expenditure</b>			
Domestic Development	231,509	14,256	575,359
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,133,892</b>	<b>178,580</b>	<b>1,405,269</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive sector conditional grants (Wage), 337,471,808, and Non wage, 203,614,380 District unconditional grant (non wage), 6,823,000, District unconditional grant (wage) 153,600,000 Local Revenue , 4,400,000, and Other transfers from the centre 124,001,000 Sector development grant of 75,195,005 and Multi Sectoral Transfers to LLG of 500,163,819 which will be pent on payment of salaries , procurement of inputs, motorcycles and operations at sub county and district level and procurement livestock at sub counties

## Vote : 586 Otuke District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,608,908</b>	<b>400,499</b>	<b>1,622,494</b>
Locally Raised Revenues	0	0	7,500
Multi-Sectoral Transfers to LLGs_NonWage	6,914	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	2,823	706	12,823
District Unconditional Grant (Wage)	30,631	7,658	30,631
Sector Conditional Grant (Wage)	1,424,519	356,130	1,424,519
Sector Conditional Grant (Non-Wage)	144,021	36,005	144,021
<b>Development Revenues</b>	<b>501,791</b>	<b>8,716</b>	<b>355,090</b>
External Financing	418,943	0	328,943
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	26,147	0	26,147
Transitional Development Grant	56,700	0	0
<b>Total Revenues shares</b>	<b>2,110,699</b>	<b>409,215</b>	<b>1,977,584</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,455,151	353,215	1,455,150
Non Wage	153,758	29,430	167,344
<b>Development Expenditure</b>			
Domestic Development	82,848	0	26,147
Donor Development	418,943	0	328,943
<b>Total Expenditure</b>	<b>2,110,699</b>	<b>382,645</b>	<b>1,977,584</b>

**Narrative of Workplan Revenues and Expenditure**

The health department expects to receive total revenue of UGX 1,977,584,181 in the FY 2020-2021 of which Sector Development Grant Wage is UGX 1,424,519,068, Sector Development Grant Non Wage is UGX 144,020,655, District Unconditional Grant Non Wage is UGX 12,833,000, District Unconditional Grant Wage is UGX 30,631,000, Multisectoral Transfers to LLGs Non Wage is UGX 6,500,000, Locally raised revenues is 4,000,000 and Donor funding is 328,943,000. This revenues will be spent in payment of general staff salaries, provision of primary health care services, provision of immunization services, capital development projects at Orum HC IV and Barjobi HC III, Basic health care services at NGO and Government 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, maintenance of buildings and all other health care management services at District Health Department.

## Vote : 586 Otuke District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,496,485</b>	<b>1,728,713</b>	<b>6,522,471</b>
Locally Raised Revenues	0	0	6,500
Other Transfers from Central Government	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	6,900	1,555	0
District Unconditional Grant (Non-Wage)	2,823	706	21,673
District Unconditional Grant (Wage)	50,224	12,556	50,224
Sector Conditional Grant (Wage)	5,163,395	1,290,849	5,163,395
Sector Conditional Grant (Non-Wage)	1,269,142	423,047	1,271,679
<b>Development Revenues</b>	<b>1,305,263</b>	<b>435,088</b>	<b>1,310,708</b>
District Discretionary Development Equalization Grant	24,000	0	24,000
Sector Development Grant	1,281,263	0	1,286,708
<b>Total Revenues shares</b>	<b>7,801,747</b>	<b>2,163,801</b>	<b>7,833,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,213,619	976,564	5,213,619
Non Wage	1,282,865	365,985	1,308,852
<b>Development Expenditure</b>			
Domestic Development	1,305,263	5,436	1,310,708
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,801,747</b>	<b>1,347,986</b>	<b>7,833,179</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive workplan revenue of UGX 7,833,179,000 in FY 2020/2021 compared to UGX 7,801,747,000 in FY 2019/2020. There is an increase of 0.4 % from District Unconditional Grant Non Wage which increased from UGX 2,823,000 to UGX 21,673,000 and Locally raised revenue from 0 to UGX 6,500,000. Domestic development also increased from UGX 1,305,263,000 to 1,310,708,000.

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: Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>507,056</b>	<b>9,870</b>	<b>607,580</b>
Locally Raised Revenues	0	0	2,941
Other Transfers from Central Government	467,575	0	565,158
District Unconditional Grant (Non-Wage)	2,823	706	2,823
District Unconditional Grant (Wage)	36,658	9,165	36,658
<b>Development Revenues</b>	<b>641,621</b>	<b>159,902</b>	<b>403,777</b>
Multi-Sectoral Transfers to LLGs_Gou	237,844	0	0
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	403,777	0	403,777
<b>Total Revenues shares</b>	<b>1,148,677</b>	<b>169,772</b>	<b>1,011,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,658	9,165	36,658
Non Wage	470,398	0	570,922
<b>Development Expenditure</b>			
Domestic Development	641,621	34,169	403,777
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,148,677</b>	<b>43,333</b>	<b>1,011,357</b>

### Narrative of Workplan Revenues and Expenditure

The department expect to receive 1,011,357 in 2020/2021 compared to 1,148,677 in 2019/2020, there has been a decrease of 0.12% due to transfer to the lower local government which is budgeted for under the district, however, there has been an increase of 2,941,000 in locally raised revenue and other transfer from central government which increase from 467,575 in 2019/2020 to 565,158 in 2020/2021. the area of expenditure will be payment of staff salaries, 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: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,604</b>	<b>19,401</b>	<b>79,599</b>
Locally Raised Revenues	0	0	2,000
District Unconditional Grant (Wage)	44,597	11,149	44,597
Sector Conditional Grant (Non-Wage)	33,008	8,252	33,002
<b>Development Revenues</b>	<b>200,753</b>	<b>65,918</b>	<b>198,153</b>
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0
Sector Development Grant	197,753	0	198,153
<b>Total Revenues shares</b>	<b>278,357</b>	<b>85,319</b>	<b>277,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,597	11,149	44,597
Non Wage	33,008	0	35,002
<b>Development Expenditure</b>			
Domestic Development	200,753	4,540	198,153
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>278,357</b>	<b>15,689</b>	<b>277,752</b>

**Narrative of Workplan Revenues and Expenditure**

The department expect to receive 287,752,000 in 2020/2021 compared to 278,357,000 in 2019/2020 there has been a slight increment of 0.03% due to sector conditional grant non wage which increases from 33,008,000 in 2019/20 to 35,002,000 in 2020/2021 and sector conditional development grant which increases from 197,753,000 in 2019/2020 to 208,153,000 in 2020/2021. The area of expenditures will be payment of staff salaries, sitting,drilling casting and installation of five deep boreholes, rehabilitation of five deep boreholes, construction of four stances VIP latrine at Apur market, maintenance of vehicles fuel,lubricant and oil.

## Vote : 586 Otuke District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>155,556</b>	<b>38,110</b>	<b>154,517</b>
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	1,959	490	6,000
Multi-Sectoral Transfers to LLGs_NonWage	5,124	502	0
District Unconditional Grant (Non-Wage)	7,058	1,765	7,058
District Unconditional Grant (Wage)	137,924	34,481	137,924
Sector Conditional Grant (Non-Wage)	3,491	873	3,535
<b>Development Revenues</b>	<b>41,769</b>	<b>4,533</b>	<b>8,000</b>
External Financing	16,343	0	0
Multi-Sectoral Transfers to LLGs_Gou	15,426	0	0
District Discretionary Development Equalization Grant	10,000	0	8,000
<b>Total Revenues shares</b>	<b>197,325</b>	<b>42,643</b>	<b>162,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,924	34,481	137,924
Non Wage	17,632	2,631	16,593
<b>Development Expenditure</b>			
Domestic Development	25,426	1,200	8,000
Donor Development	16,343	0	0
<b>Total Expenditure</b>	<b>197,325</b>	<b>38,312</b>	<b>162,517</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive shs 162,517,000 in FY 2020/21 compared to shs 197,325,000 in FY 2019/20. There has been a decrease in the overall annual budget due to a decrease in DDEG from shs 10,000,000 in FY 2019/20 to shs 80,000,000 in FY 2020/21, External financing from shs 16,343,000 in FY 2019/20 to zero shs and also Multi-sectoral transfers to LLG GoU from shs 15,426,000 to in FY 2019/20 to zero shs in FY 2020/21. However, there is has been an increase in Locally raised revenue from shs 1,959,000 in FY 2019/20 to shs 6,000,000 in FY 2020/21 and also about 1.2% increase in sector conditional grant from shs 3,491 000 in FY 2019.20 to shs 3,535, 000 in FY 2020/21. 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, enforcement of environmental laws, conducting physical planning meetings, monitoring of physical development in rural growth centers, payment of travel inland and coordination, procurement of stationery and small office equipment, commemoration of WED, payment of utility bills, subscription of modem,



# Vote : 586 Otuke District

**FY 2020/21**

## *Workplan: Community Based Services*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>191,483</b>	<b>46,849</b>	<b>178,898</b>
Multi-Sectoral Transfers to LLGs_Wage	10,953	2,738	0
Locally Raised Revenues	2,612	653	10,400
Multi-Sectoral Transfers to LLGs_NonWage	16,736	3,162	0
District Unconditional Grant (Non-Wage)	11,058	2,765	16,058
District Unconditional Grant (Wage)	123,160	30,790	123,160
Sector Conditional Grant (Non-Wage)	26,964	6,741	27,280
<b><i>Development Revenues</i></b>	<b>301,313</b>	<b>0</b>	<b>300,000</b>
Other Transfers from Central Government	300,000	0	300,000
Multi-Sectoral Transfers to LLGs_Gou	1,313	0	0
<b>Total Revenues shares</b>	<b>492,796</b>	<b>46,849</b>	<b>478,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	134,113	28,062	123,160
Non Wage	57,370	4,162	55,738
<b><i>Development Expenditure</i></b>			
Domestic Development	301,313	0	300,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>492,796</b>	<b>32,223</b>	<b>478,898</b>

### **Narrative of Workplan Revenues and Expenditure**

The funds shall be used for payment of staff salaries, procurement of; fuel, lubricants, office chairs. facilitating activities of councils of youth, women, elderly and disability, children and youth services. payment of travel inland, stationary and office equipment, maintenance of vehicle and supporting the youth Livelihood groups.

## Vote : 586 Otuke District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,438</b>	<b>32,578</b>	<b>191,964</b>
Locally Raised Revenues	0	0	30,000
Multi-Sectoral Transfers to LLGs_NonWage	5,473	837	0
District Unconditional Grant (Non-Wage)	40,564	10,141	75,564
District Unconditional Grant (Wage)	86,400	21,600	86,400
<b>Development Revenues</b>	<b>30,000</b>	<b>30,617</b>	<b>34,061</b>
External Financing	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	30,000	0	34,061
<b>Total Revenues shares</b>	<b>162,438</b>	<b>63,195</b>	<b>226,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,400	21,600	86,400
Non Wage	46,038	3,650	105,564
<b>Development Expenditure</b>			
Domestic Development	30,000	1,326	34,061
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>162,438</b>	<b>26,577</b>	<b>226,025</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total revenue of shs: 187,748,00= in FY 2020/2021 compared to shs: 196,880,000= in FY 2019/2020. 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 2019/2020 to shs: 0= in 2020/2021 and a slight decrease in DUCG Non\_wage which reduces from shs: 41,205,000= in 2019/2020 to shs: 40,564,000= 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: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,272</b>	<b>10,943</b>	<b>46,106</b>
Multi-Sectoral Transfers to LLGs_Wage	16,026	4,006	0
Locally Raised Revenues	3,266	817	7,600
Multi-Sectoral Transfers to LLGs_NonWage	2,500	500	0
District Unconditional Grant (Non-Wage)	9,881	2,470	9,881
District Unconditional Grant (Wage)	12,599	3,150	12,599
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,272</b>	<b>10,943</b>	<b>46,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,625	6,687	28,625
Non Wage	15,647	3,035	17,481
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,272</b>	<b>9,722</b>	<b>46,106</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive estimated work plan revenue of UGX 46,105,892 in the FY 2020/2021 compared to UGX 44,272,000 in FY 2019/2020. There is an increment of 4.14% of the expected work plan revenue. The increment is mainly due to increment in Locally Raised Revenue from UGX 3,266,000 to UGX 7,600,000 in the FY 2020/2021.

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 and small office equipment

**Vote : 586 Otuke District****FY 2020/21****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,259</b>	<b>6,065</b>	<b>26,328</b>
Locally Raised Revenues	1,959	490	4,000
District Unconditional Grant (Non-Wage)	1,205	301	1,205
District Unconditional Grant (Wage)	9,584	2,396	9,584
Sector Conditional Grant (Non-Wage)	11,512	2,878	11,539
<b>Development Revenues</b>	<b>10,297</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	10,297	0	0
<b>Total Revenues shares</b>	<b>34,556</b>	<b>6,065</b>	<b>26,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	1,629	9,584
Non Wage	14,675	2,829	16,744
<b>Development Expenditure</b>			
Domestic Development	10,297	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,556</b>	<b>4,458</b>	<b>26,328</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive work plan revenue of UGX 26,327,504 in FY 2020/2021 compared to UGX 34,556,000. There is a slide increment of 8.5% in the FY 2020/2021. The increment is mainly from locally raised revenues from UGX 1,959,000 to UGX 4,000,000.

The department planned to spent money on payment of staff salaries, payment of allowances, payment of travel in land, payment of fuel, oil and lubricants, payment of stationery and small office equipment.