
Vote : 596 Serere District**FY 2019/20**

Foreword

Serere District Local Government has made tremendous strides in the sphere of socio-economic development since its inception in July, 2010. In line with Vision 2040, the NDP II and the Government policy and budget theme of; remains the same in the medium term as guided by NDP II, i.e. industrialization for job creation and shared prosperity. Attaining a lower middle income status by 2020 remains the central focus of government. This requires that an average income per Ugandan is raised from the current US \$773 per year to at least US \$1,039 by strengthening the country's competitiveness through sustainable wealth creation, employment and inclusive growth. This requires unlocking the key constraints affecting the performance of primary growth sectors prioritized in the NDP II and the NRM Manifesto 2016/17-2020/21. This Local Government Budget Framework Paper is geared towards socio-economic transformation. This will be attained by: Improving household food security to avert future food insecurity and increase household incomes; Infrastructure development and maintenance; and Improving delivery of social and supportive services to the District public. These efforts are built on and are aimed at achieving the Vision 2040 objectives which are in tandem with the District's own aspirations. As the Decentralization policy demands, the evolution of the District Budget Framework Paper 2019/2020 has been participatory. The process involved all categories of stakeholders at communities, LLGs' and District levels through community meetings, budget conferences and approval by DEC. Through these consultations, the challenges that face the District development process have been identified and the objectives, strategies and requisite interventions to address them laid down. The implementation of these strategies and laid down interventions if effectively done can propel the District to a path for a better and more desirable socioeconomic status in 2019/2020 from which we can further build on in the medium and long term. In order to achieve the objectives of this BFP, my District Council shall support it and mobilise the necessary resources for its implementation. My Executive Committee shall further ensure that the annual budget and workplan for the next Financial Year, 2019/2020 shall have its origin in and linkage with this budget framework paper. These plans shall be reviewed on a quarterly basis to establish progress made in their implementation. In operationalizing this BFP, Serere District Government shall work in close collaboration with all its development partners that includes the District private sector, international agencies and other CSOs operating in the District. I thank all the District technical staff and everybody that has contributed towards the formulation of this District Budget Framework Paper and call upon all of us to work towards the attainment of the objectives that we have set together in this plan. Hon. Opit Joseph Okojo,



Opit Joseph Okojo

Vote : 596 Serere District

FY 2019/20

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	606,800	170,425	952,432
Discretionary Government Transfers	4,429,570	1,262,932	4,408,494
Conditional Government Transfers	19,779,401	5,356,715	18,940,088
Other Government Transfers	3,936,587	225,084	3,787,915
Donor Funding	280,180	77,035	300,180
Grand Total	29,032,538	7,092,191	28,389,109

Revenue Performance in the First Quarter of 2018/19

The District received a total of Ugx.7,092,191,000 in the quarter out of the annual plan of Ugx.29,032,538,000 representing 24% Annual performance and 92% quarterly performance. The performance of the various revenue sources for the district was as follows; Locally Raised revenue Ugx. 170,425,000 (28%), Discretionary Government transfers Ugx.1,262,932,000 (29%) ,Conditional Government Transfers Ugx.5,356,715,000 (27%), Other Government Transfers Ugx.225,084,000 (6%), and Donor Funding of Ugx.77,035,000 (27%). The realized revenue is broken down into Non wage Recurrent Ugx.1,568,871,000, Wage Ugx.3,590,889,000, Domestic Development Ugx.1,855,396,000 and Donor development of Ugx.77,035,000. The funds were disbursed to the 12 departments in the district to implement their activities. The failure to realize all the quarterly planned amount was due to poor performance of Other Government Transfers.

Planned Revenues for FY 2019/20

The revenue forecast for FY 2019/2020 is UGX 28,389,109,000. This is lower than last year's budget of Ugx 29,032,538,000 by 2.2%. This resulted from a general decrease especially of the YLP and UWEP grant. In the FY 2019/20, Locally generated revenue is estimated at UGX 952,432,000 higher than last years performance of 606,800,000 indicating an increase by 57% which indicates that it is still worth facing the same challenge since not many new revenue sources have yet been identified.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,869,772	753,412	4,290,812
Finance	426,965	160,983	563,831
Statutory Bodies	493,905	163,788	512,633
Production and Marketing	1,897,853	621,383	2,070,862
Health	4,344,155	1,078,223	4,273,914
Education	13,110,563	3,539,896	13,066,652
Roads and Engineering	1,605,989	367,200	1,512,175
Water	565,653	151,828	488,220

Vote : 596 Serere District

FY 2019/20

Natural Resources	300,700	60,339	304,485
Community Based Services	969,306	55,562	895,698
Planning	398,131	133,659	348,714
Internal Audit	49,546	5,919	61,113
Grand Total	29,032,538	7,092,191	28,389,109
<i>o/w: Wage:</i>	<i>14,363,558</i>	<i>3,590,889</i>	<i>14,363,558</i>
<i>Non-Wage Recurrent:</i>	<i>6,212,187</i>	<i>1,568,871</i>	<i>5,702,653</i>
<i>Domestic Devt:</i>	<i>8,176,614</i>	<i>1,855,396</i>	<i>8,022,719</i>
<i>Donor Devt:</i>	<i>280,180</i>	<i>77,035</i>	<i>300,180</i>

Expenditure Performance in the First Quarter FY 2018/19

The District received a total of Ugx.7,092,191,000 in the quarter out of the annual plan of Ugx.29,032,538,000 representing 24% Annual performance and 92% quarterly performance. The performance of the various revenue sources for the district was as follows; Locally Raised revenue Ugx. 170,425,000 (28%), Discretionary Government transfers Ugx.1,262,932,000 (29%) ,Conditional Government Transfers Ugx.5,356,715,000 (27%), Other Government Transfers Ugx.225,084,000 (6%), and Donor Funding of Ugx.77,035,000 (27%). The realized revenue is broken down into Non wage Recurrent Ugx.1,568,871,000, Wage Ugx.3,590,889,000, Domestic Development Ugx.1,855,396,000 and Donor development of Ugx.77,035,000. The funds were disbursed to the 12 departments in the district to implement their activities. The failure to realize all the quarterly planned amount was due to poor performance of Other Government Transfers.

Planned Expenditures for The FY 2019/20

The expenditure plans for FY 2019/2020 is UGX .29,032,538,000 This is higher than last year's budget of Ugx 28,870,883,000 by 5.3%. This resulted from a general increase especially of the Education and the Health grant. In the FY 2017/18, Locally generated revenue is estimated at UGX 991,674,000 higher than last years performance which indicates that it is still worth facing the same challenge since not many new revenue sources have yet been identified.

Medium Term Expenditure Plans

The district plans to spend in the medium term an amount of UGX. 122,4157,612,000 by the Financial year 2020/21. The District plans to allocate and to spend the funds in a manner that promotes operation wealth creation with major emphasis on major investments which will include water for production.

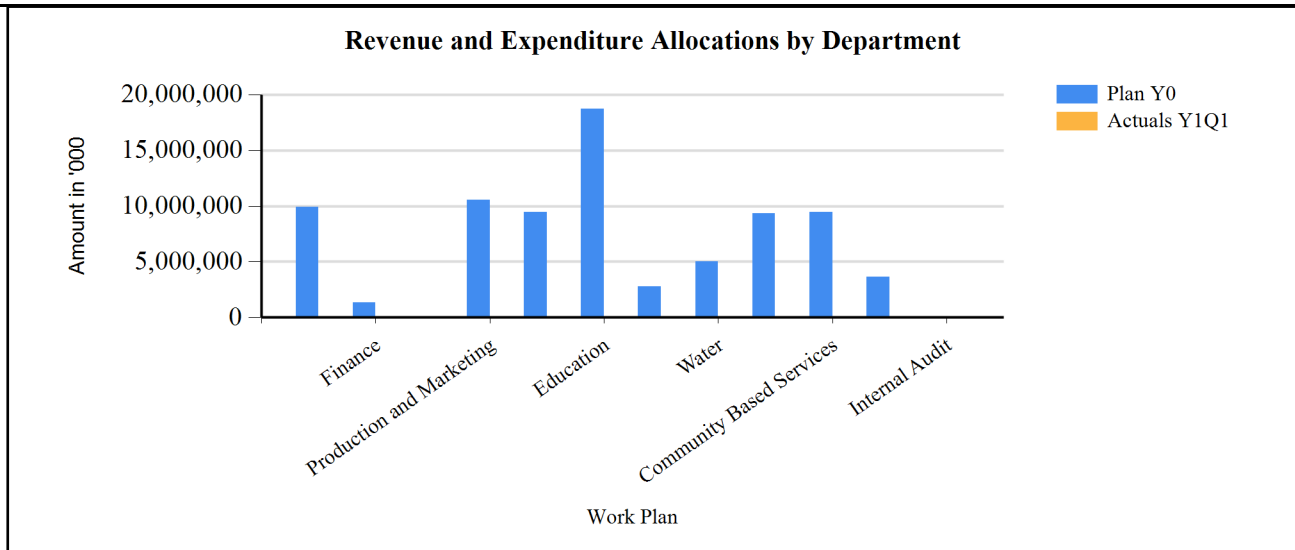
Challenges in Implementation

Generally the district across all departments is suffering from staff shortages and this has drastically affected performance. The problem has been compounded by the recent ban on recruitment which has ended up making it difficult to fill the gaps.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 596 Serere District

FY 2019/20



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	606,800	170,425	952,432
Local Services Tax	35,313	133	55,313
Land Fees	41,853	7,726	43,353
Other taxes on games of chance	0	0	10,310
Application Fees	12,000	960	12,000
Business licenses	22,532	10,780	22,532
Liquor licenses	1,555	0	1,555
Other licenses	10,631	0	0
Miscellaneous and unidentified taxes	0	0	10,653
Park Fees	13,243	14,232	23,243
Advertisements/Bill Boards	10,100	579	10,100
Animal & Crop Husbandry related Levies	21,110	5,824	21,110
Educational/Instruction related levies	4,485	0	4,485
Agency Fees	50,300	4,022	50,300
Inspection Fees	5,350	0	5,350
Market /Gate Charges	275,173	97,420	589,096
Other Fees and Charges	90,038	21,233	90,038
Ground rent	2,994	0	2,994
Miscellaneous receipts/income	10,123	2,226	0
2a. Discretionary Government Transfers	4,429,570	1,262,932	4,408,494
District Unconditional Grant (Non-Wage)	772,775	193,194	769,357

Vote : 596 Serere District

FY 2019/20

Urban Unconditional Grant (Non-Wage)	146,415	36,604	140,481
District Discretionary Development Equalization Grant	1,801,377	600,459	1,792,871
Urban Unconditional Grant (Wage)	299,380	74,845	299,380
District Unconditional Grant (Wage)	1,344,530	336,133	1,344,530
Urban Discretionary Development Equalization Grant	65,094	21,698	61,875
2b. Conditional Government Transfer	19,779,401	5,356,715	18,940,088
Sector Conditional Grant (Wage)	12,719,648	3,179,912	12,719,648
Sector Conditional Grant (Non-Wage)	2,793,644	877,972	2,811,477
Sector Development Grant	3,059,148	1,019,716	3,007,477
Transitional Development Grant	90,500	0	0
Pension for Local Governments	401,486	100,372	401,486
Gratuity for Local Governments	714,976	178,744	0
2c. Other Government Transfer	3,936,587	225,084	3,787,915
Northern Uganda Social Action Fund (NUSAF)	2,135,325	0	2,135,325
Support to PLE (UNEB)	13,786	0	13,786
Uganda Road Fund (URF)	1,025,170	213,523	1,025,170
Uganda Women Entrepreneurship Program(UWEP)	234,664	0	234,664
Vegetable Oil Development Project	72,306	0	144,306
Youth Livelihood Programme (YLP)	455,335	11,561	234,664
3. Donor	280,180	77,035	300,180
The AIDS Support Organisation (TASO)	160,180	62,778	160,180
United Nations Children Fund (UNICEF)	80,000	14,257	100,000
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	40,000
Total Revenues shares	29,032,538	7,092,191	28,389,109

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The district received a total of Ugx.170,424,872 as locally raised revenue in the quarter out of the annual plan of Ugx.606,800,000 and quarterly plan of Ugx.148,949,999 representing 28% annual performance and 114% quarterly performance. The over performance in the quarter was due to the good performance in Market/Gate charges caused by good yields in agriculture which contributed over 50% of the local revenue realized. The main sources of local revenue performed as follows; Park fees (107%), Business license(48%), Market/Gate charges (35%), other fees and charges (24%), Land fees (18%). and Animal and crop related levies (28%)

Central Government Transfers

The district received a total of Ugx.225,084,099 as Other Government Transfers representing 6% annual performance and 23% quarterly performance. The funds were realized from only 2 sources i.e Youth Livelihood Programme - Ugx. 11,561,144 and Uganda Road Fund -Ugx. 213,522,955. The poor performance was due to failure to realize fund from other sources in the quarter

Donor Funding

The district received Ugx.77,034,800 as donor funds in the quarter representing 110% quarterly performance and 27% annual performance. The funds realized were from only two development Partners i.e TASO and UNICEF all meant for Health department. All the Partners released more than the quarterly plan hence performing at 110% in the quarter.

Vote : 596 Serere District

FY 2019/20

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The revenue forecast for FY 2019/2020 is UGX 29,032,538,000. This is higher than last year's budget of Ugx 28,389,109,000 by 2.2%. This resulted from a fall especially of the YLP and UWEP grant. In the FY 2019/20, Locally generated revenue is estimated at UGX 952,432,000 higher than last years performance by 57% which indicates that it is still worth facing the same challenge since not many new revenue sources have yet been identified.

Central Government Transfers

Overall, Central Government Transfers in the year 2019/20 is expected as follows: Government Transfers UGX 24,208,971,000 a fall from last year's budget of 20,727,290,000 representing 5.8% fall resulting from an increase in the health and education figures and the DDEG.

Donor Funding

The Donor Funds expected in the FY 2019/20 amount to UGX 281,000,000 which is the same as last year's budget.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	1,058,711	261,432	391,292
District Production Services	806,872	62,635	1,586,848
District Commercial Services	18,270	4,568	54,922
<i>Sub- Total of allocation Sector</i>	1,883,853	328,635	2,033,062
Sector :Works and Transport			
District, Urban and Community Access Roads	1,554,989	363,208	1,512,175
<i>Sub- Total of allocation Sector</i>	1,554,989	363,208	1,512,175
Sector :Education			
Pre-Primary and Primary Education	8,560,441	2,130,258	8,638,724
Secondary Education	3,778,734	1,007,183	3,728,733
Skills Development	344,600	86,150	344,600
Education & Sports Management and Inspection	424,993	118,974	344,166
Special Needs Education	1,295	324	9,429
<i>Sub- Total of allocation Sector</i>	13,110,063	3,342,890	13,065,652
Sector :Health			
Primary Healthcare	4,284,981	1,168,707	4,213,239
Health Management and Supervision	59,175	14,794	59,175
<i>Sub- Total of allocation Sector</i>	4,344,155	1,183,501	4,272,414
Sector :Water and Environment			
Rural Water Supply and Sanitation	526,733	156,609	487,520
Urban Water Supply and Sanitation	32,120	0	200

Vote : 596 Serere District

FY 2019/20

Natural Resources Management	300,700	57,742	291,485
<i>Sub- Total of allocation Sector</i>	859,553	214,352	779,205
Sector :Social Development			
Community Mobilisation and Empowerment	969,106	226,050	895,698
<i>Sub- Total of allocation Sector</i>	969,106	226,050	895,698
Sector :Public Sector Management			
District and Urban Administration	4,869,772	1,229,788	4,290,812
Local Statutory Bodies	493,905	119,240	507,933
Local Government Planning Services	396,631	93,417	338,714
<i>Sub- Total of allocation Sector</i>	5,760,308	1,442,445	5,137,459
Sector :Accountability			
Financial Management and Accountability(LG)	422,777	126,529	543,879
Internal Audit Services	49,546	10,788	61,113
<i>Sub- Total of allocation Sector</i>	472,323	137,316	604,992

Vote : 596 Serere District

FY 2019/20

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,561,067	703,106	1,985,444
Locally Raised Revenues	70,703	35,550	70,703
Multi-Sectoral Transfers to LLGs_NonWage	166,816	72,118	281,168
Multi-Sectoral Transfers to LLGs_Wage	299,380	74,845	299,380
District Unconditional Grant (Non-Wage)	105,771	40,995	130,771
District Unconditional Grant (Wage)	801,936	200,484	801,936
Pension for Local Governments	401,486	100,372	401,486
Gratuity for Local Governments	714,976	178,744	0
Development Revenues	2,308,705	50,305	2,305,368
Other Transfers from Central Government	2,135,325	0	2,135,325
Multi-Sectoral Transfers to LLGs_Gou	81,957	0	44,017
District Discretionary Development Equalization Grant	91,423	0	126,025
Total Revenues shares	4,869,772	753,412	4,290,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,101,315	275,329	1,101,315
Non Wage	1,459,752	289,709	884,128
Development Expenditure			
Domestic Development	2,308,705	32,171	2,305,368
Donor Development	0	0	0
Total Expenditure	4,869,772	597,209	4,290,812

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 4,283,854,738 up from the current year's budget of Ugx.4,144,502,585 representing a 3% increase. The increase is due to the expected increase in District unconditional grant non wage and multisectoral transfers to LLGs. Recurrent revenues account for 46% of the budget and development grant accounts for 54% of the budget. Wage accounts for 55% of the recurrent revenue.

The breakdown of revenues expected is as follows; Pension -Ugx. 401,486,014, Locally raised revenue Ugx.70,703,000, District Unconditional grant Non wage Ugx.130,771,000, Multisectoral transfers to LLGs Non wage-281,168,296, Sector conditional grant wage- Ugx. 801,935,620, Wage for LLGs -Ugx- 299,379,648, DDEG Ugx. 126,025,493, Other transfers from central government Ugx.2,135,325,332 and multisectoral transfers to LLGs development of Ugx.37,060,335

Vote : 596 Serere District

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	342,911	100,983	548,046
Locally Raised Revenues	57,922	4,101	78,923
Multi-Sectoral Transfers to LLGs_NonWage	89,290	48,257	287,425
District Unconditional Grant (Non-Wage)	78,923	19,430	64,922
District Unconditional Grant (Wage)	116,776	29,194	116,776
<i>Development Revenues</i>	84,054	60,000	15,786
Multi-Sectoral Transfers to LLGs_Gou	4,054	0	3,715
District Discretionary Development Equalization Grant	80,000	0	12,071
Total Revenues shares	426,965	160,983	563,831
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	116,776	29,194	116,776
Non Wage	226,135	69,167	431,270
<i>Development Expenditure</i>			
Domestic Development	84,054	26,512	15,786
Donor Development	0	0	0
Total Expenditure	426,965	124,872	563,831

Narrative of Workplan Revenues and Expenditure

Vote : 596 Serere District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	493,905	163,788	512,633
Locally Raised Revenues	78,000	35,459	78,000
Multi-Sectoral Transfers to LLGs_NonWage	134,498	29,422	142,420
District Unconditional Grant (Non-Wage)	226,511	85,184	237,319
District Unconditional Grant (Wage)	54,895	13,724	54,895
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	493,905	163,788	512,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,895	13,724	54,895
Non Wage	439,009	105,828	457,738
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	493,905	119,552	512,633

Narrative of Workplan Revenues and Expenditure

The department's total revenue forecast for FY 2019/20 is UGX 512,633,434 compared to the previous FYs figure of UGX 493,904,608: signifying an increase in revenue by UGX 18,728,826. The total revenue expected is entirely for recurrent activities as no allocation was realized on the development side. Major financial allocations were derived from the District Unconditional Grant (Non-Wage) of UGX 237,318,870 and locally raised revenues of UGX 78,000,000 and also Multi-Sectoral Transfers to LLGs amounting to UGX 142,419,564. Planned expenditure is UGX 512,633,434 of which UGX 54,895,000 is for Wages and UGX 457,738,434 is for Non-wage activities for both Higher and LLGs.

Vote : 596 Serere District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,137,534	259,928	1,140,645
Locally Raised Revenues	7,000	0	20,000
Other Transfers from Central Government	72,306	0	72,000
Multi-Sectoral Transfers to LLGs_NonWage	16,175	4,415	20,954
District Unconditional Grant (Non-Wage)	20,000	0	7,000
Sector Conditional Grant (Wage)	653,837	163,459	653,837
Sector Conditional Grant (Non-Wage)	368,216	92,054	366,854
Development Revenues	760,319	361,455	930,217
Multi-Sectoral Transfers to LLGs_Gou	567,136	0	749,257
District Discretionary Development Equalization Grant	61,969	0	47,969
Sector Development Grant	131,214	0	132,991
Total Revenues shares	1,897,853	621,383	2,070,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	653,837	163,459	653,837
Non Wage	483,697	14,846	486,808
Development Expenditure			
Domestic Development	760,319	0	930,217
Donor Development	0	0	0
Total Expenditure	1,897,853	178,305	2,070,862

Narrative of Workplan Revenues and Expenditure

For the FY 2019/2020 the Production and Marketing Department of Serere District Local Government expects to receive a total shillings 1,140,644,870 mainly from PMG conditional grant funds for development expenditure and wage, unconditional grant funds, multisectoral transfer to lower local governments and local revenue. These funds are to be used in the production sectors namely; Production Office, the Crop Sector, Livestock Sector, Fisheries Sector Entomology Sector and the Commercial Sector. This will be used the finance both recurrent and development activities in the various sectors of the production department

Vote : 596 Serere District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,640,945	644,804	2,627,477
Locally Raised Revenues	30,000	0	10,685
Multi-Sectoral Transfers to LLGs_NonWage	46,157	6,279	42,689
District Unconditional Grant (Non-Wage)	10,685	0	20,000
Sector Conditional Grant (Wage)	2,396,655	599,164	2,396,655
Sector Conditional Grant (Non-Wage)	157,448	39,362	157,448
Development Revenues	1,703,210	433,419	1,646,437
Donor Funding	200,180	0	200,180
Multi-Sectoral Transfers to LLGs_Gou	44,128	0	3,000
District Discretionary Development Equalization Grant	300,000	0	420,000
Sector Development Grant	1,068,402	0	1,023,257
Transitional Development Grant	90,500	0	0
Total Revenues shares	4,344,155	1,078,223	4,273,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,396,655	599,164	2,396,655
Non Wage	244,290	44,944	230,822
Development Expenditure			
Domestic Development	1,503,030	250	1,446,257
Donor Development	200,180	26	200,180
Total Expenditure	4,344,155	644,384	4,273,914

Narrative of Workplan Revenues and Expenditure

The department expects to receive 2,627,476,906 of which sector conditional grant wage is 2,396,655,174, and non-wage of 157,447,732, locally raised revenue of 10,685,000 and district unconditional grant of 20,000,000, multi sectoral transfers to LLG-Non wage of 42,689,000.

The department expects to spend 1,646,436,763 of which sector development grant is 1,023,256,763, Donor funding is 200,180,000, DDEG is 420,000,000, multi sectoral transfers to LLGs –GoU is 3,000,000

Vote : 596 Serere District

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,965,420	3,155,495	11,981,725
Locally Raised Revenues	18,008	0	15,157
Other Transfers from Central Government	13,786	0	13,786
Multi-Sectoral Transfers to LLGs_NonWage	16,414	421	12,744
District Unconditional Grant (Non-Wage)	15,157	0	18,008
District Unconditional Grant (Wage)	78,166	19,541	78,166
Sector Conditional Grant (Wage)	9,669,155	2,417,289	9,669,155
Sector Conditional Grant (Non-Wage)	2,154,734	718,245	2,174,709
<i>Development Revenues</i>	1,145,143	384,401	1,084,927
Multi-Sectoral Transfers to LLGs_Gou	79,488	0	22,000
Sector Development Grant	1,065,655	0	1,062,927
Total Revenues shares	13,110,563	3,539,896	13,066,652
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,747,321	2,436,830	9,747,321
Non Wage	2,218,099	718,665	2,234,404
<i>Development Expenditure</i>			
Domestic Development	1,145,143	45,586	1,084,927
Donor Development	0	0	0
Total Expenditure	13,110,563	3,201,081	13,066,652

Narrative of Workplan Revenues and Expenditure

Vote : 596 Serere District

FY 2019/20

The department expects to receive a total of UGX 13,102,490,094 in the financial year. Compared to the current FY budget of UGX. 13,110,562,919, there is a 0.06 % decrease. The decrease due to the reduction in multisectoral transfers to LLGs. Recurrent revenue constitutes 91% while development revenue constitutes to 9% of the overall budget. Wage constitutes 81% of the current revenues.

The expected revenue performance is as follows:-Sector conditional grant (wage) - UGX 9,669,155.104

Sector conditional grant (Non wage) - UGX 2,174,708.879

Locally raised revenues UGX. 15,157,000

District unconditional grant (Non wage) - UGX. 18008,000

Other transfers from central government - UGX 13,786,000

Multi Sectoral transfers to LLGs (Non wage) UGX. 12,744,000

District unconditional grant (wage) UGX. 78,166,000,

Wage UGX. 9,747,321.104

Sector Development grant - UGX 1,062,927.111

Multi sectoral transfers UGX. 57,838,000

Vote : 596 Serere District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,921	14,751	77,880
Locally Raised Revenues	9,133	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	9,264	620	2,223
District Unconditional Grant (Non-Wage)	10,000	0	9,133
District Unconditional Grant (Wage)	56,524	14,131	56,524
Development Revenues	1,521,068	352,449	1,434,295
Other Transfers from Central Government	417,042	0	1,025,170
Multi-Sectoral Transfers to LLGs_Gou	694,901	0	0
Sector Development Grant	409,125	0	409,125
Total Revenues shares	1,605,989	367,200	1,512,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,524	14,131	56,524
Non Wage	28,397	620	21,356
Development Expenditure			
Domestic Development	1,521,068	187,259	1,434,295
Donor Development	0	0	0
Total Expenditure	1,605,989	202,010	1,512,175

Narrative of Workplan Revenues and Expenditure

The department will receive UGX. 1,512,175,000 a drop from last year's figure of 1,605,988,937 by 6%. Of which Local increased to 10,000,000 from 9,133,000 representing a 1% Increase, District Unconditional Grant dropped from 10,000,000 to 9,133,000 by a 9%, Multisectoral transfers non wage dropped from 9,264,000 to 2,223,000 by 76%, Wage component remained as it was 56,524,000, DANIDA grant also remained at 409,125,000 and URF stands at 1,025,170,000. All the funds are to utilised according to the URF workplan and Danida workplan.

Vote : 596 Serere District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,731	15,577	87,042
Locally Raised Revenues	10,000	0	15,957
Multi-Sectoral Transfers to LLGs_NonWage	38,057	648	2,839
District Unconditional Grant (Non-Wage)	15,957	0	10,000
District Unconditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	34,717	8,679	33,247
Development Revenues	441,922	136,251	401,177
Multi-Sectoral Transfers to LLGs_Gou	32,000	0	22,000
District Discretionary Development Equalization Grant	25,171	0	0
Sector Development Grant	384,752	0	379,177
Total Revenues shares	565,653	151,828	488,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	0	25,000
Non Wage	98,731	9,327	62,042
Development Expenditure			
Domestic Development	441,922	72,599	401,177
Donor Development	0	0	0
Total Expenditure	565,653	81,926	488,220

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of ugx488,219,722 representing 10% drop compared to 2017-2018 FY which had 540,482,486. Out of this 25,000,000 is Wage representing no change from last FY, Sector Development Grant-GOU is 379,177,416 representing a drop from 384,751,612 of 1%, Multisectoral Transfers GOU (DDEG) is 22,000,000 from 32,000,000 representing 31% Drop from last FY, Multisectoral Transfers Non-Wage is at 2,838,580 from 38,057,238 representing 93% drop, District Unconditional Grant Non Wage is at 10,000,000 from 15,957,000 representing 37% drop, Local Revenue is at 15,957,000 from 10,000,000 representing 59% Increase and Sector Development Grant non wage is at 33,246,726 from 34,716,636 representing a 4% drop, of this revenue is grant funding from central government while the remaining percentage is locally raised revenue .

Vote : 596 Serere District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,392	29,876	150,428
Locally Raised Revenues	15,000	0	20,000
Multi-Sectoral Transfers to LLGs_NonWage	11,288	3,850	11,200
District Unconditional Grant (Non-Wage)	20,000	0	15,000
District Unconditional Grant (Wage)	95,631	23,908	95,631
Sector Conditional Grant (Non-Wage)	8,472	2,118	8,597
Development Revenues	150,308	30,464	154,057
Multi-Sectoral Transfers to LLGs_Gou	135,308	0	119,057
District Discretionary Development Equalization Grant	15,000	0	35,000
Total Revenues shares	300,700	60,339	304,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,631	23,908	95,631
Non Wage	54,760	3,435	54,797
Development Expenditure			
Domestic Development	150,308	19,400	154,057
Donor Development	0	0	0
Total Expenditure	300,700	46,743	304,485

Narrative of Workplan Revenues and Expenditure

The department's total revenue forecast is Shs 304,485,363 compared to the previous FY's approved budget of Shs 293,099,916 signifying 104% performance. 43% of the entire budget is for LLGs (130,257,034 Shs) and the balance of 57% is for HLG. The development grant is expected to cover 51% of the budget i.e. 154,057,034 Shs while 49% of the budget shall be spent on recurrent activities for both higher and LLGs. From the total recurrent budget of Shs 150,428,329, Shs 95,631,000 shall be spent on payment of staff salaries and the balance of the recurrent budget shall be used to supplement the development grant and to fund other activities and operations of the department across both Higher and LLGs.

Vote : 596 Serere District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	898,419	52,062	758,063
Locally Raised Revenues	24,191	0	15,350
Other Transfers from Central Government	689,999	11,561	541,634
Multi-Sectoral Transfers to LLGs_NonWage	31,842	6,241	39,287
District Unconditional Grant (Non-Wage)	15,350	0	24,191
District Unconditional Grant (Wage)	66,979	16,745	66,979
Sector Conditional Grant (Non-Wage)	70,058	17,515	70,623
Development Revenues	70,887	3,500	137,634
Multi-Sectoral Transfers to LLGs_Gou	70,887	0	137,634
Total Revenues shares	969,306	55,562	895,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,979	16,745	66,979
Non Wage	831,440	34,521	691,084
Development Expenditure			
Domestic Development	70,887	3,300	137,634
Donor Development	0	0	0
Total Expenditure	969,306	54,566	895,698

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX 895,697,553 in the FY down from current year's was 969,306,000 representing 8% reduction.

The decline is due to a reduction in other transfers from central government.

The total recurrent revenue is 758,063,136 representing 85% of the annual plan and development revenue constitutes 15% of the annual plan.

Vote : 596 Serere District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,953	13,471	135,714
Locally Raised Revenues	25,207	1,240	61,454
Multi-Sectoral Transfers to LLGs_NonWage	7,292	566	6,053
District Unconditional Grant (Non-Wage)	61,454	3,415	35,207
District Unconditional Grant (Wage)	33,000	8,250	33,000
Development Revenues	271,178	120,188	213,000
Donor Funding	80,000	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	17,169	0	15,000
District Discretionary Development Equalization Grant	174,009	0	98,000
Total Revenues shares	398,131	133,659	348,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,000	8,250	33,000
Non Wage	93,953	4,655	102,714
Development Expenditure			
Domestic Development	191,178	83,342	113,000
Donor Development	80,000	0	100,000
Total Expenditure	398,131	96,247	348,714

Narrative of Workplan Revenues and Expenditure

The Department of planning expects to receive a total of UGX.348,714,000 in the financial which is a drop of 12% from the current financial year's budget of UGX. 398,131,291. The drop in revenue is due to the expected overall reduction in Development grant allocated to the department by 21%. Recurrent revenue accounts for 39% of the budget and development revenue accounts for 61% of the budget.

The expected revenue performance is as follows: Locally raised revenue Ugx.61,454,000, District unconditional grant-Non wage Ugx.35,207,000, District unconditional grant-wage Ugx.33,000,000 ,Multisectoral transfers from LLGs recurrent Ugx.6,053,109, DDEG Ugx 98,000,000,Donor funds Ugx.100,000,000, Multisectoral Transfers to LLGs-development Ugx. 15,000,000

Vote : 596 Serere District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,546	5,919	61,113
Locally Raised Revenues	12,916	900	10,159
Multi-Sectoral Transfers to LLGs_NonWage	10,848	1,113	20,330
District Unconditional Grant (Non-Wage)	10,159	0	15,000
District Unconditional Grant (Wage)	15,623	3,906	15,624
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	49,546	5,919	61,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,623	3,906	15,624
Non Wage	33,923	2,013	45,489
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,546	5,919	61,113

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugshs 61,112,140 as recurrent budget compared to last Financial year which was at Ugx 49,546,000 giving an increase of 23% from the previous budget allocation. The UGX 61,112,140 is a composition of locally raised revenue of 10,15900; Unconditional Grant of UGX 15,000,000 and multisectoral transfers to LLGs of UGX 20,330,260. The rest of the funds are for payment of staf salaries amounting to UGX 15,623,680. These revenues will be spent on Audit of Departments, sub-counties, Health facilities, Schools , Tertiary institutions and Other specialized Audits