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**Vote : 551 Sembabule District****FY 2019/20**

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**Foreword**

Sembabule District BFP Preparation for 2019/2020 manifests compliance to the legal requirement by PFMA 2015, that mandates the Accounting Officer to prepare the BFP and plans for the District by the 15th day of November of every financial year for submission to MoFPED. The Local Government Act CAP 243 section 35, sub section (3) empowers the District Council as the planning authority of the District. Sembabule District Local Government thus recognizes the great importance attached to the production of the BFP for the District which guides the budgeting process, identifies the key priority areas of the second NPDII and that of Sembabule 2nd five year DDP (2015/2016 - 2019/2020). The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The 2019/2020 budget process started with the regional budget consultative workshops that were held mid September 2018. A number of consultative meetings involving various stakeholders took place including the District Conference which was held on 8th November 2018 to prioritize, areas of intervention in the financial year 2019/2020. The District shall comply with reforms of physical transfers guided by the MoFPED that are geared towards improved financial management service delivery and accountability. However, Sembabule District still faces a challenge of funding the nine newly created and sworn in Lower Local Governments of Nakasenyi, Katwe, Mitima, Bulongo, Kawanda, Nabitanga, Mabindo kyera and Ntuusi Town Council. I therefore extend my sincere gratitude to all the stakeholders who have been involved in the process of ensuring that we come up with this Budget Framework Paper. The invaluable contribution by the DTPC cannot be under estimated. The PBS support team is equally recognized for the technical support rendered the role of the budget desk is also worth mentioning. Finally we are indebted by the continuous support received from MoFPED both material and financial,



WILLY BATARINGAYA      CHIEF ADMINISTRATIVE OFFICER

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## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	615,345	29,995	655,345
Discretionary Government Transfers	3,088,581	800,412	3,074,269
Conditional Government Transfers	20,649,962	5,475,576	19,853,092
Other Government Transfers	1,895,403	271,270	1,831,234
Donor Funding	274,380	69,245	274,380
<b>Grand Total</b>	<b>26,523,671</b>	<b>6,646,499</b>	<b>25,688,321</b>

## Revenue Performance in the First Quarter of 2018/19

Overall the District had planned to receive Ugx 26,523,671,000 for the FY 2018/19 but managed to receive Ugx 6,646,499,000 reflecting 24% budget performance compared to the planned 25%. This slight under performance is attributed to poor performance of local revenue at 6%. The revenues received were disbursed to respective departments and Lower Local Governments, 40% of the funds received remained unspent as the procurement process was still ongoing.

## Planned Revenues for FY 2019/20

For the financial year 2019/2020, the District expects to receive UGX25,688,321,000 as per first budget call circular of 14th September 2018. These IPFs have been allocated to departments and Lower Local Governments in line with Budgeting and Accountability requirements.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,314,252	558,781	1,842,515
Finance	597,914	76,559	615,583
Statutory Bodies	585,066	141,423	556,004
Production and Marketing	1,469,227	375,351	1,296,875
Health	3,009,164	798,371	2,949,422
Education	15,229,998	4,014,511	15,225,900
Roads and Engineering	1,362,818	291,155	1,321,567
Water	610,535	194,777	578,401
Natural Resources	188,069	43,842	146,706
Community Based Services	803,535	50,069	699,359
Planning	304,826	91,925	400,094

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Internal Audit	48,268	9,734	55,896
<b>Grand Total</b>	<b>26,523,671</b>	<b>6,646,499</b>	<b>25,688,321</b>
<i>o/w: Wage:</i>	<i>17,208,869</i>	<i>4,302,217</i>	<i>17,208,869</i>
<i>Non-Wage Reccurent:</i>	<i>4,540,650</i>	<i>1,130,912</i>	<i>3,996,513</i>
<i>Domestic Devt:</i>	<i>4,499,773</i>	<i>1,144,124</i>	<i>4,208,558</i>
<i>Donor Devt:</i>	<i>274,380</i>	<i>69,245</i>	<i>274,380</i>

**Expenditure Performance in the First Quarter FY 2018/19**

Administration 558,781,000, Finance 76,559,000, Statutory Bodies 141,423,000, production and Marketing 375,351,000, Health 798,371,000, Education 4,014,511,000, Roads and Engineering 291,155,000, Water 194,777,000, Natural Resources 43,842,000, CBS 50,069,000, Planning 91,925,000, Internal Audit 9,734,000

**Planned Expenditures for The FY 2019/20**

The Departments will spend the available resources in line with approved guidelines issued from time to time by the line Ministries Departments and Agencies.

**Medium Term Expenditure Plans**

The District will spend the available funds on the projects embedded in the DDP

**Challenges in Implementation**

Inadequate funding to cater for the newly created Lower Local Governments and administrative units.

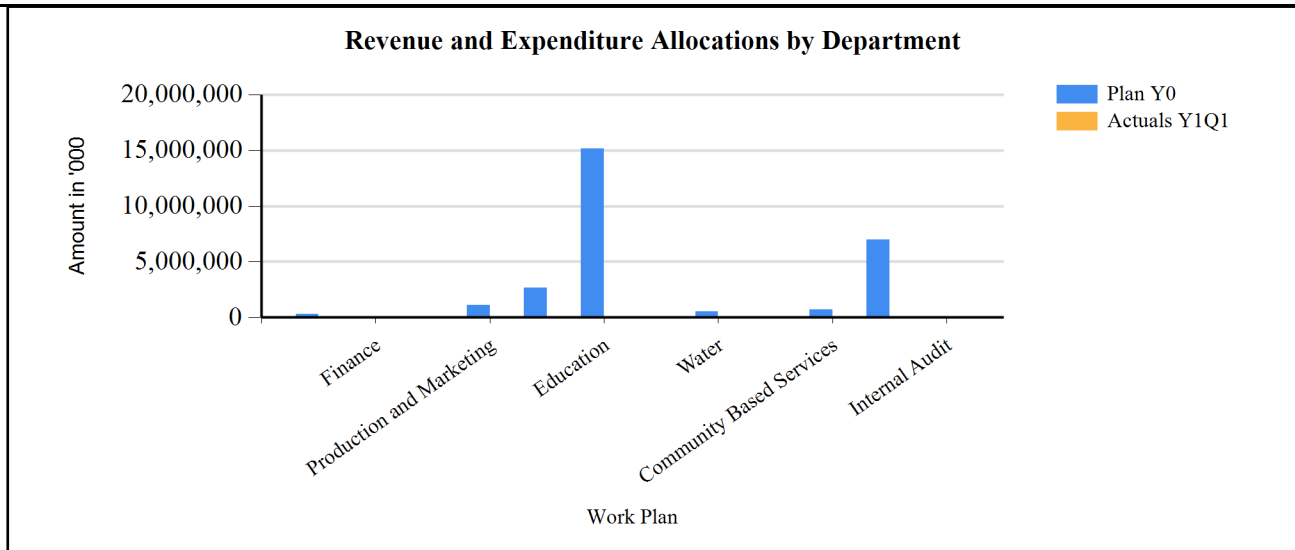
inadequate wage provision to cater for existing vacant positons that exist in Health Department now at 47%

Inadequate transport means with only two vehicles .That one of DEO and DHO

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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## 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
<b>1. Locally Raised Revenues</b>	<b>615,345</b>	<b>29,995</b>	<b>655,345</b>
Local Services Tax	94,500	0	94,500
Land Fees	90,000	4,753	90,000
Local Hotel Tax	1,340	0	1,340
Application Fees	6,000	4,777	6,000
Business licenses	54,583	0	54,583
Other licenses	21,340	0	21,340
Rent & Rates - Non-Produced Assets – from private entities	700	0	700
Park Fees	18,134	0	18,134
Property related Duties/Fees	3,000	0	3,000
Advertisements/Bill Boards	3,200	0	3,200
Animal & Crop Husbandry related Levies	89,281	0	89,281
Agency Fees	40,000	0	40,000
Inspection Fees	1,000	0	1,000
Market /Gate Charges	20,576	0	20,576
Other Fees and Charges	71,691	20,465	111,691
Ground rent	50,000	0	50,000
Miscellaneous receipts/income	50,000	0	50,000
<b>2a. Discretionary Government Transfers</b>	<b>3,088,581</b>	<b>800,412</b>	<b>3,074,269</b>
District Unconditional Grant (Non-Wage)	689,223	172,306	682,032
Urban Unconditional Grant (Non-Wage)	78,631	19,658	75,150

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District Discretionary Development Equalization Grant	305,716	101,905	304,057
Urban Unconditional Grant (Wage)	334,422	83,606	334,422
District Unconditional Grant (Wage)	1,647,107	411,777	1,647,107
Urban Discretionary Development Equalization Grant	33,483	11,161	31,501
<b>2b. Conditional Government Transfer</b>	<b>20,649,962</b>	<b>5,475,576</b>	<b>19,853,092</b>
Sector Conditional Grant (Wage)	15,227,340	3,806,835	15,227,340
Sector Conditional Grant (Non-Wage)	2,232,951	695,060	2,227,352
Sector Development Grant	2,058,311	686,104	2,041,965
Transitional Development Grant	221,053	73,684	19,802
General Public Service Pension Arrears (Budgeting)	54,734	0	0
Pension for Local Governments	336,634	84,158	336,634
Gratuity for Local Governments	518,939	129,735	0
<b>2c. Other Government Transfer</b>	<b>1,895,403</b>	<b>271,270</b>	<b>1,831,234</b>
Support to PLE (UNEB)	14,193	0	20,000
Uganda Road Fund (URF)	1,242,517	260,747	1,242,517
Uganda Women Entrepreneurship Program(UWEP)	207,186	2,593	198,506
Youth Livelihood Programme (YLP)	431,507	7,930	370,210
<b>3. Donor</b>	<b>274,380</b>	<b>69,245</b>	<b>274,380</b>
Rakai Health Sciences Programme (RHSP)	187,500	69,245	187,500
United Nations Children Fund (UNICEF)	86,880	0	86,880
<b>Total Revenues shares</b>	<b>26,523,671</b>	<b>6,646,499</b>	<b>25,688,321</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

Locally raised revenues Performed at Ugx.29,995,022 against an annual budget of Ugx.615,344,887 reflecting ..% in the first quarter of 2018/19 FY..This was far much below the expected 25% due to poor performance of most sources of revenue. The Ugx. 29,995,022 was realized from :- Other fees and Charges - Ugx. 20,464,822. Application fees- Ugx. 4,777,200. Land fees- Ugx. 4,753,000

### Central Government Transfers

During the first quarter 2018/19 FY, Central government transfers performed at Ugx ... against a budget of Ugx reflecting ....% of the annual planned revenues.The performance was above the targeted due to the government of releasing 100% of development funds by the end of the 3rd Quarter of every financial year. Other Central government transfers performed at ..... against annual budget of Ugx. reflecting ..% of the annual budget.

### Donor Funding

In the first quarter, 2018/19 FY Donor funding performed at Ugx 65,000,000 against a budget of Ugx. 274,380,000 reflecting 25% . This funding was received from Rakai Health Sciences Program we expect funding from Unicef this quarter.

ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

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Locally raised revenues will be collected majorly from Other fees and charges , Local service tax, Application fees, Land fees, ground rent , animal husbandry related levies . All these sources are expected to contribute Ugx. 655,344,887 to the entire District Budget of 2019/2020 FY.

### Central Government Transfers

In the financial year 2019/2020 ,Central government transfers are expected to bring in Ugx. 22,927,361,662 out of which 15,000,000,000 is for payment of wages to staff and remaining funds are for development and the balance on operations. In addition , Other Central government transfers are expected to bring in Ugx. 1,825,427,109 majorly from URF 1,275,000,000 and Ugx. 568,716,723 for youth and women Affairs.

### Donor Funding

The District expects to receive Donor funds from UNICEF and RHSP respectively as follows:- RHSP - 187,500,000 UNICEF- 86,880,000 Totalling to Ugx. 274,380,000

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	979,762	244,940	708,975
District Production Services	475,964	118,991	576,299
District Commercial Services	13,500	3,375	11,600
<b>Sub- Total of allocation Sector</b>	<b>1,469,227</b>	<b>367,306</b>	<b>1,296,875</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,204,717	189,371	1,165,588
District Engineering Services	158,101	39,525	129,292
<b>Sub- Total of allocation Sector</b>	<b>1,362,818</b>	<b>228,896</b>	<b>1,294,880</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	12,632,650	3,157,705	12,144,018
Secondary Education	2,154,469	538,155	2,743,337
Skills Development	188,274	47,043	188,274
Education & Sports Management and Inspection	254,604	63,584	150,271
<b>Sub- Total of allocation Sector</b>	<b>15,229,998</b>	<b>3,806,487</b>	<b>15,225,900</b>
<b>Sector :Health</b>			
Primary Healthcare	2,483,798	620,949	2,719,540
Health Management and Supervision	525,366	131,341	229,882
<b>Sub- Total of allocation Sector</b>	<b>3,009,164</b>	<b>752,291</b>	<b>2,949,422</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	610,535	152,633	578,401
Natural Resources Management	188,069	47,017	146,706
<b>Sub- Total of allocation Sector</b>	<b>798,604</b>	<b>199,650</b>	<b>725,107</b>
<b>Sector :Social Development</b>			

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Community Mobilisation and Empowerment	803,535	200,885	699,359
<i>Sub- Total of allocation Sector</i>	<b>803,535</b>	<b>200,885</b>	<b>699,359</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,314,252	435,355	1,842,515
Local Statutory Bodies	585,066	146,266	556,004
Local Government Planning Services	304,826	23,125	400,094
<i>Sub- Total of allocation Sector</i>	<b>3,204,144</b>	<b>604,746</b>	<b>2,798,612</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	456,914	90,182	615,583
Internal Audit Services	48,268	12,067	55,896
<i>Sub- Total of allocation Sector</i>	<b>505,182</b>	<b>102,249</b>	<b>671,479</b>

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## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,090,665</b>	<b>484,252</b>	<b>1,829,828</b>
Locally Raised Revenues	114,360	3,859	81,760
Multi-Sectoral Transfers to LLGs_NonWage	238,407	59,602	234,927
Multi-Sectoral Transfers to LLGs_Wage	334,422	83,606	334,422
District Unconditional Grant (Non-Wage)	79,657	19,914	86,498
District Unconditional Grant (Wage)	413,511	103,378	755,587
General Public Service Pension Arrears (Budgeting)	54,734	0	0
Pension for Local Governments	336,634	84,158	336,634
Gratuity for Local Governments	518,939	129,735	0
<b>Development Revenues</b>	<b>223,587</b>	<b>74,529</b>	<b>12,687</b>
District Discretionary Development Equalization Grant	23,587	0	12,687
Transitional Development Grant	200,000	0	0
<b>Total Revenues shares</b>	<b>2,314,252</b>	<b>558,781</b>	<b>1,842,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	747,933	92,511	1,090,009
Non Wage	1,342,731	217,403	739,818
<b>Development Expenditure</b>			
Domestic Development	223,587	0	12,687
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,314,252</b>	<b>309,914</b>	<b>1,842,515</b>

### Narrative of Workplan Revenues and Expenditure

The Department has been allocated Ugx. 1,842,514,748 for the FY 2019/2020 .This will be majorly utilised to cater for Payment of Salaries to Staff,pension and gratuity,Operations of Administration department .



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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>594,414</b>	<b>75,393</b>	<b>615,583</b>
Locally Raised Revenues	61,440	8,710	61,440
Multi-Sectoral Transfers to LLGs_NonWage	266,245	0	335,645
District Unconditional Grant (Non-Wage)	122,000	30,500	112,441
District Unconditional Grant (Wage)	144,729	36,182	106,057
<b>Development Revenues</b>	<b>3,500</b>	<b>1,167</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,500	0	0
<b>Total Revenues shares</b>	<b>597,914</b>	<b>76,559</b>	<b>615,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,729	32,366	106,057
Non Wage	449,685	14,097	509,526
<b>Development Expenditure</b>			
Domestic Development	3,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>597,914</b>	<b>46,463</b>	<b>615,583</b>

### Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX: 615,583,235 and this will be spent majorly on staff salaries, operations and multi sectoral transfers to LLGs

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>547,066</b>	<b>128,756</b>	<b>556,004</b>
Locally Raised Revenues	91,742	14,925	82,742
District Unconditional Grant (Non-Wage)	291,924	72,981	290,746
District Unconditional Grant (Wage)	163,400	40,850	182,516
<b>Development Revenues</b>	<b>38,000</b>	<b>12,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	38,000	0	0
<b>Total Revenues shares</b>	<b>585,066</b>	<b>141,423</b>	<b>556,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	163,400	40,850	182,516
Non Wage	383,666	56,839	373,488
<b>Development Expenditure</b>			
Domestic Development	38,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>585,066</b>	<b>97,689</b>	<b>556,004</b>

### Narrative of Workplan Revenues and Expenditure

the department has been allocated ugx 556,003,736 for the financial year 2019-2020 and will be majorly utilized to cater for salaries for staff, recruitment, allowances for boards and commissions and holding quarterly meeting to review departmental quarterly performance reports

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## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,366,693</b>	<b>341,173</b>	<b>1,193,602</b>
Locally Raised Revenues	2,000	0	3,700
District Unconditional Grant (Wage)	339,389	84,847	166,058
Sector Conditional Grant (Wage)	708,975	177,244	708,975
Sector Conditional Grant (Non-Wage)	316,329	79,082	314,868
<b>Development Revenues</b>	<b>102,534</b>	<b>34,178</b>	<b>103,273</b>
Sector Development Grant	102,534	0	103,273
<b>Total Revenues shares</b>	<b>1,469,227</b>	<b>375,351</b>	<b>1,296,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,048,364	262,091	875,033
Non Wage	318,329	79,082	318,568
<b>Development Expenditure</b>			
Domestic Development	102,534	0	103,273
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,469,227</b>	<b>341,173</b>	<b>1,296,875</b>

### Narrative of Workplan Revenues and Expenditure

The Department is due to receive 1,194,875,573 million shillings this financial year an increment of 2% from last year's budget of 1,125,837,463 with wages taking 78% of the budget, recurrent operations 23% and the development grant only 9%

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,150,629</b>	<b>534,407</b>	<b>2,144,129</b>
Locally Raised Revenues	13,000	0	6,500
Sector Conditional Grant (Wage)	1,958,217	489,554	1,958,217
Sector Conditional Grant (Non-Wage)	179,412	44,853	179,412
<b>Development Revenues</b>	<b>858,535</b>	<b>263,963</b>	<b>805,293</b>
Donor Funding	274,380	0	274,380
District Discretionary Development Equalization Grant	47,986	0	0
Sector Development Grant	536,169	0	530,913
<b>Total Revenues shares</b>	<b>3,009,164</b>	<b>798,371</b>	<b>2,949,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,958,217	467,999	1,958,217
Non Wage	192,412	41,877	185,912
<b>Development Expenditure</b>			
Domestic Development	584,155	0	530,913
Donor Development	274,380	0	274,380
<b>Total Expenditure</b>	<b>3,009,164</b>	<b>509,876</b>	<b>2,949,422</b>

### Narrative of Workplan Revenues and Expenditure

The department received a cumulative total of UGX 798,370,638 by the end of 1st quarter that was allocated with the budgetally and accountability requirements i.e. sector conditional grant (wage) 489,554,291, sector conditional grant (Non-wage) 44,852,952, District discretionary development equalization grant 15,995,251, Sector development 178,723,144 and 69,245,000 for Donor funding (RHSP). A great percentage of these funds were utilized on payment of salaries to staff and the balance which comprise of majorly development and DDDEG funds had not been utilized as the procurement process was still ongoing

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,301,654</b>	<b>3,705,063</b>	<b>14,303,562</b>
Locally Raised Revenues	14,500	0	14,500
Other Transfers from Central Government	14,193	0	20,000
District Unconditional Grant (Wage)	70,945	17,736	69,654
Sector Conditional Grant (Wage)	12,560,148	3,140,037	12,560,148
Sector Conditional Grant (Non-Wage)	1,641,869	547,290	1,639,261
<b>Development Revenues</b>	<b>928,344</b>	<b>309,448</b>	<b>922,338</b>
Sector Development Grant	928,344	0	922,338
<b>Total Revenues shares</b>	<b>15,229,998</b>	<b>4,014,511</b>	<b>15,225,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,631,093	3,003,545	12,629,801
Non Wage	1,670,562	528,444	1,673,761
<b>Development Expenditure</b>			
Domestic Development	928,344	0	922,338
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,229,998</b>	<b>3,531,989</b>	<b>15,225,900</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Shs: 15,220,093,161 for the 2019/2020

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# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>116,301</b>	<b>29,075</b>	<b>79,050</b>
Locally Raised Revenues	10,000	2,500	10,000
District Unconditional Grant (Wage)	106,301	26,575	69,050
<b>Development Revenues</b>	<b>1,246,517</b>	<b>262,080</b>	<b>1,242,517</b>
Multi-Sectoral Transfers to LLGs_Gou	447,234	0	447,234
Other Transfers from Central Government	795,283	0	795,283
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>1,362,818</b>	<b>291,155</b>	<b>1,321,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,301	26,575	69,050
Non Wage	10,000	0	10,000
<b>Development Expenditure</b>			
Domestic Development	1,246,517	0	1,215,831
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,362,818</b>	<b>26,575</b>	<b>1,294,880</b>

### Narrative of Workplan Revenues and Expenditure

Sembabule expects to receive Ugx 1,242,517,386/= for maintenance of roads i.e Community access roads, Urban and District Roads

**Vote : 551 Sembabule District**

**FY 2019/20**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,218</b>	<b>24,004</b>	<b>73,158</b>
Locally Raised Revenues	2,200	0	2,200
District Unconditional Grant (Wage)	59,733	14,933	36,169
Sector Conditional Grant (Non-Wage)	36,284	9,071	34,790
<b>Development Revenues</b>	<b>512,317</b>	<b>170,772</b>	<b>505,243</b>
Sector Development Grant	491,265	0	485,441
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>610,535</b>	<b>194,777</b>	<b>578,401</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,733	0	36,169
Non Wage	38,484	622	36,990
<b>Development Expenditure</b>			
Domestic Development	512,317	3,550	505,243
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>610,535</b>	<b>4,171</b>	<b>578,401</b>

**Narrative of Workplan Revenues and Expenditure**

Wages are 36,168,732 for staff during F/Y 19/20

None wage 34,789,721 for operation of DWO, Data capture, supervision and monitoring, promotion of community based maintenance for sanitation and hygiene.

Development grant 485,440,791 for supervision monitoring and coordination, pay retention, commission 3 projects, Construct 8 RWHT, 3 Valley tanks, 1 lined 5 stance toilet, Rehabilitate 6 boreholes.

Transition 19,801,580 for Triggering 22 villages, Follow up 22 triggered villages, Verification of 4 villages, Certification of 4 villages ODF free, conduct 1 sanitation week, 2 meetings with TSU7

# Vote : 551 Sembabule 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,069</b>	<b>43,842</b>	<b>146,706</b>
Locally Raised Revenues	12,700	0	12,700
District Unconditional Grant (Wage)	168,477	42,119	127,084
Sector Conditional Grant (Non-Wage)	6,892	1,723	6,921
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>188,069</b>	<b>43,842</b>	<b>146,706</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,477	42,119	127,084
Non Wage	19,592	0	19,621
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>188,069</b>	<b>42,119</b>	<b>146,706</b>

### Narrative of Workplan Revenues and Expenditure

The department has been allocated UG sh 146,705,591 for the financial year 2019/2020 .of which 127,084,344 (86.6%) will be spent on staff salaries, and 13.4% will be spent on departmental activities. 91.3% (134005581) will be from central government and 8.7% will be local revenue.



**Vote : 551 Sembabule District**

**FY 2019/20**

*Community Based Services*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>164,842</b>	<b>39,546</b>	<b>130,642</b>
Locally Raised Revenues	6,658	0	6,658
District Unconditional Grant (Wage)	106,019	26,505	71,884
Sector Conditional Grant (Non-Wage)	52,165	13,041	52,100
<b>Development Revenues</b>	<b>638,693</b>	<b>10,523</b>	<b>568,717</b>
Other Transfers from Central Government	638,693	0	568,717
<b>Total Revenues shares</b>	<b>803,535</b>	<b>50,069</b>	<b>699,359</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,019	26,505	71,884
Non Wage	58,823	4,715	58,758
<b>Development Expenditure</b>			
Domestic Development	638,693	0	568,717
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>803,535</b>	<b>31,220</b>	<b>699,359</b>

**Narrative of Workplan Revenues and Expenditure**

the total budget was 769,335,213: broken as below

payment of wages to departmental staff 71,883,936  
 government development transfers to YLP and UWEP groups was 638,692,857  
 facilitation of non wage activities 58,758,420

# Vote : 551 Sembabule 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,700</b>	<b>18,550</b>	<b>77,223</b>
Locally Raised Revenues	10,500	0	20,500
District Unconditional Grant (Non-Wage)	26,565	6,641	22,571
District Unconditional Grant (Wage)	47,635	11,909	34,152
<b>Development Revenues</b>	<b>220,126</b>	<b>73,375</b>	<b>322,870</b>
Multi-Sectoral Transfers to LLGs_Gou	212,326	0	208,686
District Discretionary Development Equalization Grant	7,799	0	114,185
<b>Total Revenues shares</b>	<b>304,826</b>	<b>91,925</b>	<b>400,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,635	11,909	34,152
Non Wage	37,065	3,808	43,071
<b>Development Expenditure</b>			
Domestic Development	220,126	394	322,870
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>304,826</b>	<b>16,111</b>	<b>400,094</b>

### Narrative of Workplan Revenues and Expenditure

The Department expects to receive Ugx. 400,093,699 for the Financial Year 2019/2020. This will be Utilised majorly on payment of salaries , allowances for Operations and Multi-Sectoral transfers of DDEG funds to LLGs.

**Vote : 551 Sembabule District**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,268</b>	<b>9,067</b>	<b>55,896</b>
Locally Raised Revenues	10,000	0	17,000
District Unconditional Grant (Non-Wage)	9,301	2,325	10,000
District Unconditional Grant (Wage)	26,967	6,742	28,896
<b>Development Revenues</b>	<b>2,000</b>	<b>667</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>48,268</b>	<b>9,734</b>	<b>55,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,967	0	28,896
Non Wage	19,301	1,325	27,000
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,268</b>	<b>1,325</b>	<b>55,896</b>

**Narrative of Workplan Revenues and Expenditure**

the Department expects revenues from , Wage of Ugx 28,895,784 to pay salaries of two staff, unconditional Non wage grants 10,000,000, Local Revenue Shs 17,000,000 all revues for Statutory Audits and reports to stakeholders.