
Vote : 551 Sembabule District**FY 2018/19**

Foreword

I am indeed pleased to submit to MOFPED and other line ministries the BFP for Sembabule District Local Government for the F/Y 2018/19. This document has been prepared in partial fulfilment of the requirements of the PFMA 2015 section 9 which mandates every accounting officer to prepare a BFP for their vote for submission to Parliament by 31 December of each year. The process of developing this BFP was consultative and participatory involving officials from both the higher and lower local government, key development partners and other invited guests. The District Budget Conference that was held on 31st October 2017 kick started this process whereby priorities presented by Heads of Departments were scrutinised by the District councilors and other stakeholders and recommendations made. In the same conference participants noted with concern failure by Government to fund the 8 newly created lower local governments. Key issues that hamper service delivery like lack of means of transport, inadequate funding and low staffing levels were also highlighted in the presentations. I wish on behalf of the District to most sincerely thank the Budget Desk and Heads of Departments for their input towards the preparation of this document. I thank the Government of Uganda which funds 98% of the District Budget which has enabled us to achieve the planned outputs. The District looks forward to this continued support.

**BATARINGAYA WILLY - CHIEF ADMINISTRATIVE OFFICER / SEMBABULE DLG**

Vote : 551 Sembabule District**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	615,345	113,183	665,344
Discretionary Government Transfers	2,744,468	718,530	2,717,267
Conditional Government Transfers	18,002,488	4,493,576	16,956,281
Other Government Transfers	738,068	140,641	1,805,864
Donor Funding	0	0	0
Grand Total	22,100,369	5,465,930	22,144,755

Revenue Performance in the First Quarter of 2017/18

Sembabule District had planned to receive UGX 22,100,369,000 from both Local Revenue and central government transfers for the FY2017/18 but managed to collect UGX 5,465,930,000 from local revenue and central government transfers combined reflecting 25% of the planned revenues for the quarter. However it is important to note that local revenue performed poorly at 19% due to the foot and mouth disease Pandemic that has hit the District for the last two years. Central government transfers over performed especially under Development grants because of the Government policy of releasing all the funds for development by the end of the 3rd quarter.

Planned Revenues for FY 2018/19

Overall for 2018/19 FY, the District forecasts to receive UGX 22,144,755,000 from Central Government transfers and Locally raised revenues combined compared to Ugx 22,100,369,000 that had been planned to be collected in 2017/18FY. This shows a slight increase in the forecast due to increase in Local revenue forecast and sector Development grants

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	1,674,382	370,228	1,444,411
Finance	396,473	103,302	478,231
Statutory Bodies	555,930	156,735	585,521
Production and Marketing	687,053	170,738	958,572
Health	1,680,817	399,384	1,699,414
Education	14,228,943	3,708,667	14,255,791
Roads and Engineering	963,130	174,516	978,621
Water	628,261	186,371	576,439
Natural Resources	199,465	38,394	144,495
Community Based Services	893,339	40,696	774,540

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Planning	100,315	17,592	192,577
Internal Audit	92,260	17,223	56,142
Grand Total	22,100,369	5,383,845	22,144,755
<i>o/w: Wage:</i>	<i>15,704,248</i>	<i>3,867,668</i>	<i>15,704,248</i>
<i>Non-Wage Reccurent:</i>	<i>4,397,271</i>	<i>1,112,193</i>	<i>4,705,315</i>
<i>Domestic Devt:</i>	<i>1,998,850</i>	<i>403,984</i>	<i>1,735,192</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

Below is a summary of expenditure per department; Adminstration -869,568,102/= Finance 296,443,114/= Statutory - 470,064,056/= Production - 929,097,257/= Health -1,158,917,262/= Education -14,240,469,616/= Roads 871,646,197/= Water -572,938,941/= Natural Resources -122,932,427/= Community - 854,343,189/= Planning - 172,219,541/= Audit - 47,708,302/= The allocations to departments given above all total up to Ugx 22,144,755,000 which is the Overall total Revenue expected to be received and spent in the FY2018/19.

Planned Expenditures for The FY 2018/19

The District plans to spend as per the established guidelines and in line with the projects and activities embedded in the 2nd five year DDP

Medium Term Expenditure Plans

The projects and activities embedded in the DDP under medium term for 18/19 will be the ones to be implemented focusing majorly on Roads ,water ,Operation wealth creation activities,water for production ,youth livelyhood program,uganda women entrepreneurship and other areas that will lead us to the realisation of sustainable development goals.

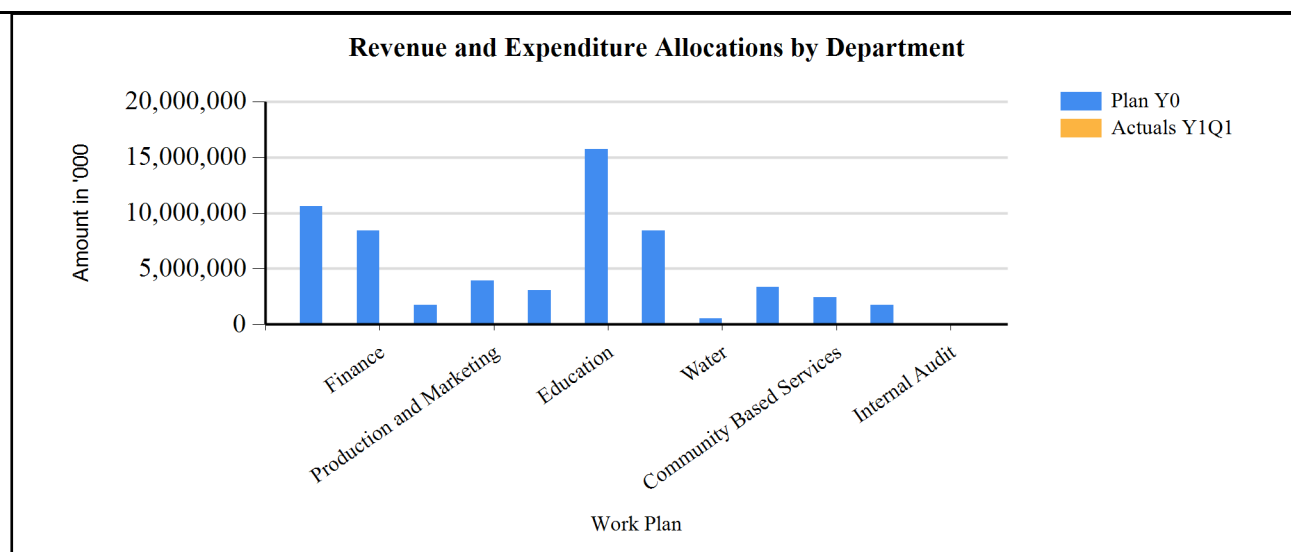
Challenges in Implementation

The District still faces the following major Constraints in provision of service delivery to the population; 1.Inadequate funding 2.Most of the releases are for wages and little is left for development 3.Inadequate means of transport. the District has only 2 vehicles to implement government programs 4.The creation of more 8 LLGs and other administrative units whose funding is uncertain as we have not received IPFs from the centre

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 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	615,345	113,183	665,344
Local Services Tax	94,500	21,745	94,500
Land Fees	90,000	14,083	90,000
Local Hotel Tax	1,340	100	1,340
Application Fees	6,000	733	6,000
Business licenses	54,583	17,707	54,583
Other licenses	0	0	21,340
Stamp duty	21,340	0	0
Rent & Rates - Non-Produced Assets – from private entities	700	60	700
Park Fees	18,134	4,711	18,134
Property related Duties/Fees	3,000	2,115	3,000
Advertisements/Bill Boards	3,200	300	3,200
Animal & Crop Husbandry related Levies	159,280	5,760	159,280
Educational/Instruction related levies	3,092	0	0
Agency Fees	40,000	0	40,000
Inspection Fees	1,000	0	1,000
Market /Gate Charges	20,576	8,250	20,576
Other Fees and Charges	48,600	37,619	51,691
Cess on produce	0	0	0
Ground rent	50,000	0	50,000
Miscellaneous receipts/income	0	0	50,000

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2a. Discretionary Government Transfers	2,744,468	718,530	2,717,267
District Unconditional Grant (Non-Wage)	631,052	159,255	634,393
Urban Unconditional Grant (Non-Wage)	79,265	19,816	80,238
District Discretionary Development Equalization Grant	335,894	111,965	305,716
Urban Unconditional Grant (Wage)	278,395	69,599	278,395
District Unconditional Grant (Wage)	1,384,706	346,177	1,384,706
Urban Discretionary Development Equalization Grant	35,156	11,719	33,819
2b. Conditional Government Transfer	18,002,488	4,493,576	16,956,281
Sector Conditional Grant (Wage)	14,041,146	3,510,287	14,041,146
Sector Conditional Grant (Non-Wage)	2,646,567	586,398	1,840,426
Support Services Conditional Grant (Non-Wage)	20,000	5,000	20,000
Sector Development Grant	703,570	234,833	736,346
Transitional Development Grant	120,638	39,416	20,619
Pension for Local Governments	297,744	74,436	297,744
Gratuity for Local Governments	172,823	43,206	0
2c. Other Government Transfer	738,068	140,641	1,805,864
Support to PLE (UNEB)	0	0	14,193
Uganda Road Fund (URF)	0	134,589	811,500
Uganda Women Entrepreneurship Program(UWEP)	207,186	0	207,186
Youth Livelihood Programme (YLP)	530,882	6,051	530,883
Other	0	0	242,101
3. Donor	0	0	0
No Data Found			
Total Revenues shares	22,100,369	5,465,930	22,144,755

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

In the first Quarter 2017/18 , the District had budgeted to collect Ugx 615,344,887 from locally raised revenues but managed to collect Ugx 113,182,786 in the 1st Quarter reflecting 19% performance .This under performance below the expected 25% was mainly due to the persistent foot and mouth disease pandemic that seriously affected revenue animal and crop husbandry related levies source of revenue.

Central Government Transfers

Overall the District had expected to receive Ugx 21,485,024,000 in form of Central Government Transfers and managed to receive 5,465,930,000 reflecting 25% budget performance an indication that funds were received as Budgeted. However important to note is that some revenue like sector development grant and transitional development grants over performed due to the government policy of releasing all the development grants by the end of the 3rd Quarter.

Donor Funding

For the FY 2017/18, the District did not receive any communication in regard to Donor funding and thus did not receive any funding from that much needed source.

ii) Planned Revenues for FY 2018/19

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Locally Raised Revenues

The Budget for Locally raised Revenues for 2018/19 financial year, has been forecasted as Ugx 665,344,000 expected to be Collected from majory Land fees, Park fees,Other fees and charges ,Local Service Tax and Property related duties.compared to Ugx 615,345,000 that had been planned for 2017/18fy. This forecast is slightly higher than the previous years due to the revenue that is expected from miscellaneous reciepts/income of Ugx 50,000,000.

Central Government Transfers

For the FY 2018/19,the Indicative Planning figures from Central Govt have not changed much as per the 1st Budget Call Circular issued In September 2017 save for the sector Development Grants. The IPF Is thus ugx 21,479,412,000 compared to 21,485,024,000 for 2017/18 .There is a slight reduction in the estimates compared to last financial year because this time round the District didnt recieve the IPF for gratuity for local governments .

Donor Funding

Still for 2018/19 Financial year , the District has not received any communication in regard to Donor Funds and hence hasnot budgeted for this item.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	396,607	99,152	396,607
District Production Services	255,714	64,505	491,578
District Commercial Services	34,732	8,683	13,887
<i>Sub- Total of allocation Sector</i>	687,053	172,340	902,072
Sector :Works and Transport			
District, Urban and Community Access Roads	835,822	189,502	908,621
District Engineering Services	126,308	31,577	70,000
<i>Sub- Total of allocation Sector</i>	962,130	221,079	978,621
Sector :Education			
Pre-Primary and Primary Education	11,961,989	2,977,688	11,978,853
Secondary Education	1,955,473	488,868	1,955,472
Skills Development	188,274	10,549	188,274
Education & Sports Management and Inspection	117,408	29,352	133,192
Special Needs Education	4,000	1,000	0
<i>Sub- Total of allocation Sector</i>	14,227,143	3,507,458	14,255,791
Sector :Health			
Primary Healthcare	1,453,237	347,041	1,527,350
Health Management and Supervision	227,580	56,895	172,064
<i>Sub- Total of allocation Sector</i>	1,680,817	403,936	1,699,414
Sector :Water and Environment			
Rural Water Supply and Sanitation	608,261	151,313	576,439

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Urban Water Supply and Sanitation	20,000	5,000	0
Natural Resources Management	186,278	33,404	137,095
<i>Sub- Total of allocation Sector</i>	814,539	189,717	713,534
Sector :Social Development			
Community Mobilisation and Empowerment	893,339	214,869	774,540
<i>Sub- Total of allocation Sector</i>	893,339	214,869	774,540
Sector :Public Sector Management			
District and Urban Administration	1,674,382	246,790	1,444,411
Local Statutory Bodies	555,930	122,346	585,521
Local Government Planning Services	100,315	19,287	192,577
<i>Sub- Total of allocation Sector</i>	2,330,626	388,423	2,222,509
Sector :Accountability			
Financial Management and Accountability(LG)	376,473	99,571	398,231
Internal Audit Services	92,260	13,552	56,142
<i>Sub- Total of allocation Sector</i>	468,733	113,123	454,373

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,431,527	315,574	1,386,348
Locally Raised Revenues	44,785	5,990	44,785
Multi-Sectoral Transfers to LLGs_NonWage	356,474	43,092	251,073
Multi-Sectoral Transfers to LLGs_Wage	284,759	76,409	278,395
District Unconditional Grant (Non-Wage)	88,506	29,061	104,589
District Unconditional Grant (Wage)	186,436	43,381	409,763
Pension for Local Governments	297,744	74,436	297,744
Gratuity for Local Governments	172,823	43,206	0
Development Revenues	242,855	54,654	58,062
Locally Raised Revenues	35,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	45,988	0	45,381
District Unconditional Grant (Non-Wage)	25,000	0	0
District Discretionary Development Equalization Grant	36,868	0	12,681
Transitional Development Grant	100,000	0	0
Total Revenues shares	1,674,382	370,228	1,444,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	471,194	43	688,158
Non Wage	960,333	10	698,190
Development Expenditure			
Domestic Development	242,855	0	58,062
Donor Development	0	0	0
Total Expenditure	1,674,382	54	1,444,411

Narrative of Workplan Revenues and Expenditure

The planned revenues and expenditure for administration department for the FY 2018/19 amount to Ugx 1,444,411,000 compared to Ugx 1,674,382,000 that had been planned for the FY2017/18. The lower revenue is attributed to a zero ipf for gratuity for local governments for 2018/19 compared to Ugx. 172,823,000 for the FY 2017/18

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	387,617	98,817	465,804
Locally Raised Revenues	79,440	13,598	79,440
Multi-Sectoral Transfers to LLGs_NonWage	49,723	27,583	169,365
Multi-Sectoral Transfers to LLGs_Wage	42,022	4,802	0
District Unconditional Grant (Non-Wage)	106,017	26,242	106,721
District Unconditional Grant (Wage)	110,415	26,593	110,278
Development Revenues	8,856	4,484	12,427
Multi-Sectoral Transfers to LLGs_Gou	8,856	0	12,427
Total Revenues shares	396,473	103,302	478,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,545	28,997	110,278
Non Wage	246,072	35,658	355,526
Development Expenditure			
Domestic Development	8,856	3,789	12,427
Donor Development	0	0	0
Total Expenditure	396,473	68,443	478,231

Narrative of Workplan Revenues and Expenditure

In 2018/19 FY, the department revenues and expenditures is expected to amount to Ugx 478,231,000 compared to Ugx 396,473,000 planned for 2017/18 FY. The higher revenue is attributed to an increase in multi sectoral transfers to LLGs -non wage from Ugx 49,723,000 in 2017/19 to Ugx 169,365,000 in 2018/19 FY.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	526,590	125,674	580,582
Locally Raised Revenues	74,209	11,475	74,209
Multi-Sectoral Transfers to LLGs_NonWage	52,880	22,079	107,518
Multi-Sectoral Transfers to LLGs_Wage	11,627	2,831	0
District Unconditional Grant (Non-Wage)	224,773	56,872	233,188
District Unconditional Grant (Wage)	163,101	32,417	165,667
Development Revenues	29,340	31,061	4,939
Multi-Sectoral Transfers to LLGs_Gou	2,040	0	4,939
Locally Raised Revenues	5,000	0	0
District Discretionary Development Equalization Grant	22,300	0	0
Total Revenues shares	555,930	156,735	585,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,728	32,060	165,667
Non Wage	351,862	26,789	414,915
Development Expenditure			
Domestic Development	29,340	0	4,939
Donor Development	0	0	0
Total Expenditure	555,930	58,850	585,521

Narrative of Workplan Revenues and Expenditure

The planned revenues and expenditure for statutory bodies in 2018/19 FY are expected to amount to Ugx 585,521,000 compared to Ugx 555,930,000 planned during the FY 2017/18. The slight increase in revenue is due to an increase in multi sectoral transfers to LLGS - non wage ,District un conditional grant non wage and District un conditional grant wage for 2018/19.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	628,003	155,897	898,441
Locally Raised Revenues	3,700	0	3,700
Multi-Sectoral Transfers to LLGs_NonWage	8,209	9,018	156,595
Other Transfers from Central Government	0	0	99,376
District Unconditional Grant (Wage)	174,757	36,210	195,838
Sector Conditional Grant (Wage)	396,607	99,152	396,607
Sector Conditional Grant (Non-Wage)	44,730	11,517	46,325
Development Revenues	59,049	14,841	60,132
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	15,556	0	15,606
District Discretionary Development Equalization Grant	2,000	0	0
Sector Development Grant	41,493	0	44,526
Total Revenues shares	687,053	170,738	958,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	571,364	135	592,445
Non Wage	56,639	6,518	305,996
Development Expenditure			
Domestic Development	59,049	0	60,132
Donor Development	0	0	0
Total Expenditure	687,053	6,653	958,572

Narrative of Workplan Revenues and Expenditure

For 2018/19 FY, the department expects to receive and spend Ugx 958,572,000 compared to Ugx 687,053,000 for FY 2017/18 . The higher revenue is attributed to other centxral government transfers of Ugx 99,376,000 ,multi sectoral transfers of Ugx 156,595,000 and a slight increase on un conditional grant wage for 2018/19 FY.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,653,769	393,175	1,686,414
Locally Raised Revenues	6,500	0	6,500
Multi-Sectoral Transfers to LLGs_NonWage	6,652	1,915	127,496
Multi-Sectoral Transfers to LLGs_Wage	48,884	2,923	0
District Unconditional Grant (Wage)	175,497	34,278	136,182
Sector Conditional Grant (Wage)	1,236,824	309,206	1,236,824
Sector Conditional Grant (Non-Wage)	179,412	44,853	179,412
Development Revenues	27,048	6,210	13,000
Multi-Sectoral Transfers to LLGs_Gou	11,138	0	13,000
District Discretionary Development Equalization Grant	15,910	0	0
Sector Development Grant	0	0	0
Total Revenues shares	1,680,817	399,384	1,699,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,412,321	201,296	1,373,005
Non Wage	241,448	41,262	313,408
Development Expenditure			
Domestic Development	27,048	0	13,000
Donor Development	0	0	0
Total Expenditure	1,680,817	242,558	1,699,414

Narrative of Workplan Revenues and Expenditure

The planned revenues and expenditures for Health department in 2018/19 FY are expected to amount to Ugx 1,699,414,000 compared to Ugx 1,680,817,000 planned during 2017/18 fy. The higher revenue for 2018/19 is attributed to multi sectoral transfers non wage to LLGs of Ugx 127,496,000 in 2018/19 FY

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,999,542	3,622,446	14,016,267
Locally Raised Revenues	14,500	0	14,500
Multi-Sectoral Transfers to LLGs_NonWage	6,741	1,529	8,969
District Unconditional Grant (Wage)	53,980	12,539	65,734
Sector Conditional Grant (Wage)	12,407,715	3,101,929	12,407,715
Sector Conditional Grant (Non-Wage)	1,516,607	506,449	1,519,348
Development Revenues	229,401	86,221	239,525
Multi-Sectoral Transfers to LLGs_Gou	46,296	0	6,353
Sector Development Grant	183,105	0	233,172
Total Revenues shares	14,228,943	3,708,667	14,255,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,461,695	0	12,473,450
Non Wage	1,537,847	448,967	1,542,817
Development Expenditure			
Domestic Development	229,401	0	239,525
Donor Development	0	0	0
Total Expenditure	14,228,943	448,967	14,255,791

Narrative of Workplan Revenues and Expenditure

The Department plans to receive and utilise the allocated revenue of Ugx 14,255,791,000 for the FY 2018/19 compared to Ugx 14,228,893,000 for 2017/18. The slightly higher revenue for 2018/19 is attributed to an increase in the IPF for the sector development grant from Ugx 183,105,000 in 2017/18 to 233,172,000 in 2018/19 FY.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	906,967	152,409	873,316
Locally Raised Revenues	10,000	3,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	6,151	34,697	266,942
Multi-Sectoral Transfers to LLGs_Wage	23,660	2,973	0
Other Transfers from Central Government	0	100,442	546,228
District Unconditional Grant (Wage)	55,656	11,297	50,146
Sector Conditional Grant (Non-Wage)	811,500	0	0
Development Revenues	56,162	22,106	105,305
Multi-Sectoral Transfers to LLGs_Gou	49,002	0	105,305
District Discretionary Development Equalization Grant	7,000	0	0
Urban Discretionary Development Equalization Grant	160	0	0
Total Revenues shares	963,130	174,516	978,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,316	11,297	50,146
Non Wage	827,651	28,058	823,170
Development Expenditure			
Domestic Development	56,162	0	105,305
Donor Development	0	0	0
Total Expenditure	963,130	39,355	978,621

Narrative of Workplan Revenues and Expenditure

In 2018/19 FY, the department expects a total of Ugx 978,621,000 as Revenue and expenditure compared to 986,790,000 for the FY 2017/18. the lower revenues is because of non allocation from DDEG funds UDEG funds . Important to note also is that URF Monies were budgeted for under Other Central government transfers for 2018/19.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,652	19,834	97,172
Locally Raised Revenues	2,200	0	2,200
Multi-Sectoral Transfers to LLGs_NonWage	3,008	0	3,500
District Unconditional Grant (Wage)	35,188	5,270	35,188
Sector Conditional Grant (Non-Wage)	38,256	9,564	36,284
Support Services Conditional Grant (Non-Wage)	20,000	5,000	20,000
Development Revenues	529,610	166,537	479,266
District Discretionary Development Equalization Grant	30,000	0	0
Sector Development Grant	478,972	0	458,648
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	628,261	186,371	576,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,188	5,270	35,188
Non Wage	63,464	3,740	61,984
Development Expenditure			
Domestic Development	529,610	7,764	479,266
Donor Development	0	0	0
Total Expenditure	628,261	16,774	576,439

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19 , water department expects to receive and spend Ugx 576,439,000 compared to Ugx 628,261,000 that had been planned to be received and spent in the FY 2017/18. The budget for the FY 2018/19 is slightly lower than that of the FY 2017/18 due to a slight reduction in sector conditional grant Non -wage ,sector development grant and non allocation from District discretionally development equalisation grant in the FY 2018/19

Vote : 551 Sembabule District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,905	35,844	140,183
Locally Raised Revenues	10,700	1,500	10,700
Multi-Sectoral Transfers to LLGs_NonWage	12,329	1,500	17,251
Multi-Sectoral Transfers to LLGs_Wage	26,374	6,707	0
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	103,341	24,347	103,341
Sector Conditional Grant (Non-Wage)	7,161	1,790	6,892
Development Revenues	37,560	2,550	4,313
Multi-Sectoral Transfers to LLGs_Gou	27,147	0	4,313
District Discretionary Development Equalization Grant	10,413	0	0
Total Revenues shares	199,465	38,394	144,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,715	24	103,341
Non Wage	32,191	3	36,842
Development Expenditure			
Domestic Development	37,560	0	4,313
Donor Development	0	0	0
Total Expenditure	199,465	28	144,495

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19, the department plans to receive and spend Ugx 144,495,000 compared to Ugx 199,465,000 that had been planned for the FY 2017/18. The budget for 2018/19 is slightly below the one for the previous financial year due to non budgeting for multi sectoral transfers- wage to LLGs and District discretionally development equalisation grant in the FY 2018/19,

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FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,106	33,170	133,747
Locally Raised Revenues	6,658	0	6,658
Multi-Sectoral Transfers to LLGs_NonWage	11,027	2,879	17,472
Multi-Sectoral Transfers to LLGs_Wage	18,069	4,693	0
District Unconditional Grant (Wage)	57,452	13,372	57,452
Sector Conditional Grant (Non-Wage)	48,900	12,225	52,165
Development Revenues	751,234	7,527	640,793
Multi-Sectoral Transfers to LLGs_Gou	4,766	0	2,100
Other Transfers from Central Government	738,068	0	638,693
District Discretionary Development Equalization Grant	8,400	0	0
Total Revenues shares	893,339	40,696	774,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,520	13	57,452
Non Wage	66,585	6,174	76,295
Development Expenditure			
Domestic Development	751,234	0	640,793
Donor Development	0	0	0
Total Expenditure	893,339	6,188	774,540

Narrative of Workplan Revenues and Expenditure

Below are planned outputs :-

Operation of community based services department.
 Social Rehabilitation Services.
 Community development services
 Adult learning
 Gender Mainstreaming
 Physical Performance will be manifested in the following areas
 Staff Salaries paid
 PWD Groups will be Supported
 Women and youth Groups will be facilitated
 Adult learning Classes will be conducted.
 Gender mainstreaming at all levels

Vote : 551 Sembabule District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,577	10,389	75,477
Locally Raised Revenues	9,500	0	9,500
Multi-Sectoral Transfers to LLGs_NonWage	16,818	2,331	17,443
District Unconditional Grant (Non-Wage)	18,737	4,529	18,818
District Unconditional Grant (Wage)	34,522	3,529	29,717
Development Revenues	20,738	7,203	117,100
Multi-Sectoral Transfers to LLGs_Gou	6,347	0	2,915
District Discretionary Development Equalization Grant	14,390	0	114,185
Total Revenues shares	100,315	17,592	192,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,522	4	29,717
Non Wage	45,055	1	45,761
Development Expenditure			
Domestic Development	20,738	0	117,100
Donor Development	0	0	0
Total Expenditure	100,315	4	192,577

Narrative of Workplan Revenues and Expenditure

In 2018/19 FY, the department plans Ugx 192,577,000—as Revenue and expenditure compared to Ugx 100,315,000 that had been planned for the FY 2017/18. There is a slight increase in 2018/19 due to DDEG that is going to be coordinated and spent from the planning unit as opposed to when it was being spent in the beneficiary departments.

Vote : 551 Sembabule District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,263	16,633	55,812
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	5,599	700	8,110
Multi-Sectoral Transfers to LLGs_Wage	31,956	6,459	0
District Unconditional Grant (Non-Wage)	12,301	3,122	12,301
District Unconditional Grant (Wage)	25,407	6,352	25,401
Development Revenues	6,997	590	330
Multi-Sectoral Transfers to LLGs_Gou	497	0	330
District Discretionary Development Equalization Grant	6,500	0	0
Total Revenues shares	92,260	17,223	56,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,363	6,352	25,401
Non Wage	27,900	3	30,411
Development Expenditure			
Domestic Development	6,997	0	330
Donor Development	0	0	0
Total Expenditure	92,260	6,355	56,142

Narrative of Workplan Revenues and Expenditure

Audit department has been allocated UGX 56,142,000, for the F/Y 2018/19 compared to Ugx 92,260,000 that had been planned for the FY 2017/18. The departmental budget for 2018/19 has greatly reduced due to not budgeting for multi sectoral transfers -wage to lower local governments of Ugx 31,956,000 and DDEG related activities of Ugx 6,500,000 in the financial year 2018/19 compared to the FY 2017/18.