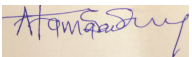

Vote : 596 Serere District**FY 2020/21**

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 2020/2021 has been participatory. The process involved all categories of stakeholders at communities, LLG 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 mobilize the necessary resources for its implementation. My Executive Committee shall further ensure that the annual budget and workplan for the next Financial Year, 2020/2021 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.



Atama Gabriel Richard

23/12/2019

Vote : 596 Serere District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	795,312	378,383	1,025,011
Discretionary Government Transfers	4,857,430	1,383,907	4,838,148
Conditional Government Transfers	21,682,135	6,031,080	20,537,528
Other Government Transfers	4,779,033	193,627	4,949,345
External Funding	300,180	113,890	500,180
Grand Total	32,414,091	8,100,887	31,850,212

Revenue Performance in the First Quarter of 2019/20

By the end of the first quarter of the current financial year, the district had received a total of Ugx. 8,100,887,000 as revenue accruing from the different sources. This represents 25% annual performance and it shows that the district is on course of realizing the planned revenues if performance in the different revenue sources continues the way they are currently performing.

Locally raised revenues realized was Ugx.378,383,000 and this represents 48% of the annual plan. The over performance in the quarter was due to the realization of Ugx.198,823,000 as local revenue advance to the district by the Ministry of Finance Planning and Economic development as per the new policy and the balance was collections made within the district.

The district received a total of Ugx.7,608,614,000 as central government transfers in the quarter. This was broken down into discretionary government transfers of Ugx.1,383,907,000 Conditional government transfers Ugx 6,031,080,000 and other government transfers of Ugx.193,627,000. Compared with the annual plan, the performance is at 24% which is slightly lower than the expected quarterly release due to realize NUSAF3, VODP, YLP and ACDP project funds int the quarter,

Planned Revenues for FY 2020/21

The expenditure plans for FY 2020/2021 is UGX.31,850,212,000 This is lower than last year's budget of Ugx 32,032,538,000 by 1.8%. This resulted from a general decrease especially of the NUSAF3 grant. In the FY 2017/18, Locally generated revenue is estimated at UGX 1,025,011,000 higher than last year's performance which indicates that it is still worth facing the same challenge since not many new revenue sources have yet been identified. Also external funding of Ugx.113,890,000 was realized representing 38% annual performance for the external funding. This was all contributed by TASO.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,528,593	1,188,287	2,730,008
Finance	464,569	214,011	551,892
Statutory Bodies	522,633	159,586	562,372
Production and Marketing	3,656,126	689,237	3,384,012

Vote : 596 Serere District

FY 2020/21

Health	4,360,539	1,031,681	4,496,789
Education	14,317,527	3,906,763	14,327,258
Roads and Engineering	1,383,283	327,480	1,582,042
Water	503,365	145,089	508,741
Natural Resources	294,416	69,519	272,729
Community Based Services	2,887,061	82,013	2,925,920
Planning	378,659	118,248	366,705
Internal Audit	60,913	11,498	50,795
Trade, Industry and Local Development	56,407	14,102	90,946
Grand Total	32,414,091	7,957,514	31,850,212
<i>o/w: Wage:</i>	<i>15,621,070</i>	<i>3,905,268</i>	<i>15,621,070</i>
<i>Non-Wage Recurrent:</i>	<i>10,230,141</i>	<i>2,386,735</i>	<i>9,592,579</i>
<i>Domestic Devt:</i>	<i>6,262,700</i>	<i>1,619,221</i>	<i>6,136,382</i>
<i>Ext. Financing:</i>	<i>300,180</i>	<i>46,290</i>	<i>500,180</i>

Expenditure Performance in the First Quarter FY 2019/20

From the realized funds totaling to Ugx. 8,100,887,000, the district allocated to the various departments to a tune of Ugx.7,957,514,000. The balance of the funds not allocated was the locally raised revenue that was collected at the district and transferred to the Ministry of Finance, Planning and Economic Development as per the new guidelines.

From the realized funds , Education, Administration and Health took a bigger share from the rest of the departments i.e. 49% , 15% and 13% respectively. This was because these departments have a bigger number of staff and a greater percentage of their share goes for salaries. Internal Audit and Trade , Industry and Local Development were least funded due to the sizes of the departments which are basically staffed with hardly 3 staff in each.

Planned Expenditures for The FY 2020/21

The district plans to spend in the medium term an amount of UGX. 155,957,983,000 by the Financial year 2024/25. 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.

Medium Term Expenditure Plans

The district plans to spend in the medium term an amount of UGX. 155,957,983,000 by the Financial year 2024/25. 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 wage bill which can not accommodate the requirements of the district especially in the education sector..

Revenue Performance, Plans and Projections by Source

Vote : 596 Serere District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	795,312	378,383	1,025,011
Local Services Tax	55,313	48,832	160,000
Land Fees	61,800	14,017	71,494
Occupational Permits	0	0	1,000
Other taxes on games of chance	10,310	0	0
Local Hotel Tax	0	0	1,620
Application Fees	22,000	975	20,948
Business licenses	22,732	8,335	33,924
Liquor licenses	1,555	658	200
Other licenses	0	0	2,050
Miscellaneous and unidentified taxes	10,653	85	4,080
Interest from private entities - Domestic	0	0	298
Rates – Produced assets- from private entities	0	0	19,745
Park Fees	13,708	0	56,805
Property related Duties/Fees	0	0	4,000
Advertisements/Bill Boards	10,100	0	5,000
Animal & Crop Husbandry related Levies	41,110	7,995	38,170
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	8,105
Registration of Businesses	0	0	7,180
Educational/Instruction related levies	4,485	0	0
Agency Fees	50,299	4,631	42,700
Inspection Fees	5,350	0	0
Market /Gate Charges	393,366	72,756	447,691
Other Fees and Charges	90,038	14,745	100,000
Ground rent	2,494	0	0
2a. Discretionary Government Transfers	4,857,430	1,383,907	4,838,148
District Unconditional Grant (Non-Wage)	766,622	191,656	770,347
Urban Unconditional Grant (Non-Wage)	139,280	34,820	140,229
District Discretionary Development Equalization Grant	1,976,986	658,995	1,952,378
Urban Unconditional Grant (Wage)	469,007	117,252	469,007
District Unconditional Grant (Wage)	1,447,926	361,982	1,447,926
Urban Discretionary Development Equalization Grant	57,608	19,203	58,261
2b. Conditional Government Transfer	21,682,135	6,031,080	20,537,528
Sector Conditional Grant (Wage)	13,704,137	3,426,034	13,704,137
Sector Conditional Grant (Non-Wage)	3,477,977	1,099,764	3,478,361
Sector Development Grant	2,823,068	941,023	2,823,584
Transitional Development Grant	102,878	0	0

Vote : 596 Serere District**FY 2020/21**

General Public Service Pension Arrears (Budgeting)	117,114	117,114	0
Salary arrears (Budgeting)	110,540	110,540	0
Pension for Local Governments	531,446	132,861	531,446
Gratuity for Local Governments	814,976	203,744	0
2c. Other Government Transfer	4,779,033	193,627	4,949,345
Northern Uganda Social Action Fund (NUSAF)	1,692,205	12,700	1,692,205
Social Assistance Grant for Empowerment (SAGE)	0	0	600,000
Support to PLE (UNEB)	13,786	0	19,622
Uganda Road Fund (URF)	757,844	166,227	944,353
Vegetable Oil Development Project	144,306	0	144,306
Youth Livelihood Programme (YLP)	644,021	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	224,700	14,700	224,700
Neglected Tropical Diseases (NTDs)	12	0	22,000
Agriculture Cluster Development Project (ACDP)	1,302,160	0	1,302,160
3. External Financing	300,180	113,890	500,180
The AIDS Support Organisation (TASO)	160,180	113,890	160,180
United Nations Children Fund (UNICEF)	100,000	0	100,000
World Health Organisation (WHO)	0	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	40,000
Total Revenues shares	32,414,091	8,100,887	31,850,212

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

In the first quarter of the current financial year, the district received a total of Ugx.378,383,000 as locally raised revenue. This represents 48% of the annual plan. The over performance in the quarter was due to the realization of Ugx.198,823,000 as local revenue advance to the district by the Ministry of Finance Planning and Economic development as per the new policy and the balance was collections made within the district.

Central Government Transfers

The district received a total of Ugx.7,608,614,000 as central government transfers in the quarter. This was broken down into discretionary government transfers of Ugx.1,383,907,000 Conditional government transfers Ugx 6,031,080,000 and other government transfers of Ugx.193,627,000. Compared with the annual plan, the performance is at 24% which is slightly lower than the expected quarterly release due to failure to unrealized NUSAF3 , VODP, YLP and ACDP project funds in the quarter,

Donor Funding

The district realized Ugx.113,890,000 as external funds out of the annual plan of Ugx.300,180,000 representing 38% annual performance. The good performance was due to realization of more than expected quarterly funds from TASO though not all implementing partners disbursed the funds to the district in the quarter.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Vote : 596 Serere District

FY 2020/21

The district projects to realize Ugx.1,025,011,000 as locally raised revenue in the financial year of 2020/2021. This is an increase of 29% from the current year's plan of Ugx.795,312,432. The expected increase is attributed to the revenue mobilization strategies laid down in the district, Market and gate charges are expected to be the main source of revenue to the district followed by Local service tax, other fees and charges and land fees. However the details of the main revenue sources can be seen as follows; Market and gate charges Ugx.447,691,000, Local service tax Ugx.160,000,000, Other fees and charges Ugx.100,000,000, Land fees Ugx.71,494,000, Park fees Ugx.56,805,000, Business license Ugx.33,924,000, Animal and crop related levies Ugx 38,170,000, Registration of Birth and Death Ugx.8,105,000 and registration of business Ugx.7,180,000.

Central Government Transfers

The district expects to receive a sum of Ugx.30,138,512,386 as central government transfers consisting of Discretionary government transfers of Ugx. 4,838,148,000, Conditional government transfers Ugx. 20,537,528,000 and other government transfers of Ugx.4,762,837,000. Compared with the current financial year's plan of ugx. 29,529,070,832, there is a noted 2% increase which attributed to expected funds for SAGE.

This is constituted mainly by Sector conditional grant wage of Ugx.13,704,137,000, Sector development grant of Ugx. 2,823,584,000 for Health and Education for upgrade of HCII to Health center III and construction of seed secondary schools. Also NUSAF 3 funds amounting to Ugx1,692,205,000, District Discretionary Development Equalization grant of Ugx 1,952,378,000 and District unconditional grant wage of Ugx. 1,447,926,000.

Donor Funding

The district expects to receive Ugx. 500,180,000 as external funding from different partners like TASO, UNICEF, GAVI and WHO. When compared with the current financial year where the district expects to receive Ugx.300,180,000, there is a noted increase of 67% which is attributed to funds from World Health Organization amounting to Ugx.200,000,000 for Vaccination and immunization.

The district expects to receive Ugx. 160,180,000 from TASO, Ugx.100,000,000 from UNICEF, Ugx.200,000,000 from WHO and Ugx. 40,000,000 from GAVI.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	354,201	106,836	1,237,257
District Production Services	3,269,125	990,343	2,146,754
<i>Sub- Total of allocation Sector</i>	3,623,326	1,097,179	3,384,012
Sector :Works and Transport			
District, Urban and Community Access Roads	1,323,283	238,228	1,582,042
<i>Sub- Total of allocation Sector</i>	1,323,283	238,228	1,582,042
Sector :Tourism, Trade and Industry			
Commercial Services	56,407	14,102	90,946
<i>Sub- Total of allocation Sector</i>	56,407	14,102	90,946
Sector :Education			
Pre-Primary and Primary Education	9,202,616	2,380,318	9,135,175
Secondary Education	4,240,185	1,264,921	4,200,185

Vote : 596 Serere District**FY 2020/21**

Skills Development	344,600	86,150	344,600
Education & Sports Management and Inspection	518,129	152,249	632,299
Special Needs Education	10,996	2,749	14,999
Sub- Total of allocation Sector	14,316,527	3,886,387	14,327,258
Sector :Health			
Primary Healthcare	4,269,853	1,151,298	4,439,258
Health Management and Supervision	89,187	24,797	57,531
Sub- Total of allocation Sector	4,359,039	1,176,094	4,496,789
Sector :Water and Environment			
Rural Water Supply and Sanitation	502,665	159,760	508,241
Urban Water Supply and Sanitation	200	0	500
Natural Resources Management	283,916	44,922	272,729
Sub- Total of allocation Sector	786,782	204,682	781,470
Sector :Social Development			
Community Mobilisation and Empowerment	2,887,061	684,009	2,925,920
Sub- Total of allocation Sector	2,887,061	684,009	2,925,920
Sector :Public Sector Management			
District and Urban Administration	3,520,093	725,045	2,730,008
Local Statutory Bodies	517,933	95,053	562,372
Local Government Planning Services	373,659	126,938	366,705
Sub- Total of allocation Sector	4,411,685	947,036	3,659,086
Sector :Accountability			
Financial Management and Accountability(LG)	445,569	89,179	551,892
Internal Audit Services	60,913	9,271	50,795
Sub- Total of allocation Sector	506,482	98,450	602,688

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,375,646	1,080,316	2,479,352
Locally Raised Revenues	120,229	78,881	397,813
Multi-Sectoral Transfers to LLGs_NonWage	222,329	73,273	0
Multi-Sectoral Transfers to LLGs_Wage	469,007	117,252	0
District Unconditional Grant (Non-Wage)	125,467	30,516	150,208
District Unconditional Grant (Wage)	864,538	216,134	864,538

Vote : 596 Serere District**FY 2020/21**

General Public Service Pension Arrears (Budgeting)	117,114	117,114	0
Salary arrears (Budgeting)	110,540	110,540	0
Pension for Local Governments	531,446	132,861	531,446
Gratuity for Local Governments	814,976	203,744	0
Development Revenues	152,946	107,970	250,656
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	45,011	0	0
District Discretionary Development Equalization Grant	107,936	0	246,008
Total Revenues shares	3,528,593	1,188,287	2,730,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,333,545	214,042	1,333,545
Non Wage	2,042,101	58,210	1,145,807
Development Expenditure			
Domestic Development	152,946	30,000	250,656
Donor Development	0	0	0
Total Expenditure	3,528,593	302,252	2,730,008

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx. 2,730,008,000 in the financial year. Compared with the previous financial year, there is a 23% drop in the expected revenue. The drop is attributed to a drop in the DDEG allocated to the department due to the need to have the construction of the general ward speeded up. There is also a noted decline in multisectoral transfers to LLGs due to shift in the priorities by lower local governments. The breakdown of the expected revenue is as follows; Locally raised revenue Ugx.120,229,330, District unconditional grant non-wage Ugx. 125,467,389, District Unconditional grant wage Ugx.864,537,579, Pension for Local government Ugx.531,445,918, DDEG Ugx. 107,935,679 and multisectoral transfers to LLGs Ugx. 267,339,361. The funds have been allocated to the various spending outputs in the department as follows; Operations of Administration Department Ugx. 1,537,924,661, Capacity Building for Higher Local Government Ugx.78,000,000, Supervision of subcounty programme implementation Ugx.10,000,000, Public information dissemination Ugx. 4,500,000, Office support services Ugx.2,000,000, Assets and facilities management Ugx. 15,000,000, Payroll and Human Resource management services Ugx.5,000,000, Records management Ugx.2,000,000, procurement services Ugx. 2,000,000 , and administrative capital of Ugx.79,936,000.

Vote : 596 Serere District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	388,783	139,860	504,666
Locally Raised Revenues	78,923	39,416	240,572
Multi-Sectoral Transfers to LLGs_NonWage	128,162	55,294	0
District Unconditional Grant (Non-Wage)	64,922	15,955	122,321
District Unconditional Grant (Wage)	116,776	29,194	116,776
Development Revenues	75,786	74,151	47,226
Multi-Sectoral Transfers to LLGs_Gou	3,715	0	0
District Discretionary Development Equalization Grant	72,071	0	46,071
Total Revenues shares	464,569	214,011	551,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	116,776	26,818	116,776
Non Wage	272,007	24,092	387,890
Development Expenditure			
Domestic Development	75,786	0	47,226
Donor Development	0	0	0
Total Expenditure	464,569	50,910	551,892

Narrative of Workplan Revenues and Expenditure

The department's expected revenue is UGX 551,892,223 compared to the previous year's approved budget of UGX 464,569,075 signifying 119% performance. This results from increase in non-wage allocation under multi-sectoral transfers to LLGs over and above the previous year's figure. The expected budget is derived from locally raised revenue performing at 11%, multisectoral transfers to LLGs performing at 48%, Unconditional Grant Non-Wage performing at 11%, Salaries performing at 21% and development grant performing at 9%. Overall, the recurrent budget shall take 91% while development funds shall take 9% of the total budget. The budget is expected to fund revenue management operations, budgeting and expenditure management, accounting operations, payment of staff salaries and retooling of the department.

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FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	522,633	159,586	562,372
Locally Raised Revenues	88,000	22,000	166,883
Multi-Sectoral Transfers to LLGs_NonWage	142,420	23,927	0
District Unconditional Grant (Non-Wage)	237,319	99,935	335,554
District Unconditional Grant (Wage)	54,895	13,724	54,895
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	522,633	159,586	562,372
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	54,895	13,667	54,895
Non Wage	467,738	70,554	507,477
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	522,633	84,221	562,372

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 562,372,460 compared to the previous FY approved budget of UGX 522,633,430 signifying 108% performance attributed to increased non-wage allocation beyond that of the previous FY. 21% of the expected funds shall be transferred to LLGs to run council business, standing committee business, and LLG council administration services in addition to meeting emoluments for Councillors.

Vote : 596 Serere District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,386,628	304,532	1,379,947
Locally Raised Revenues	20,000	3,421	22,493
Other Transfers from Central Government	144,306	0	144,306
Multi-Sectoral Transfers to LLGs_NonWage	21,504	2,656	0
District Unconditional Grant (Non-Wage)	7,000	0	13,876
Sector Conditional Grant (Wage)	886,454	221,614	886,454
Sector Conditional Grant (Non-Wage)	307,364	76,841	309,491
Development Revenues	2,269,499	384,706	2,004,065
Multi-Sectoral Transfers to LLGs_Gou	757,702	0	0
Other Transfers from Central Government	1,302,160	0	1,302,160
District Discretionary Development Equalization Grant	77,680	0	525,198
Sector Development Grant	131,957	0	132,558
Total Revenues shares	3,656,126	689,237	3,384,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	886,454	151,640	886,454
Non Wage	500,174	45,136	493,493
Development Expenditure			
Domestic Development	2,269,499	0	2,004,065
Donor Development	0	0	0
Total Expenditure	3,656,126	196,776	3,384,012

Narrative of Workplan Revenues and Expenditure

The Production and Marketing Department is expected to receive a total of UGX 2,004,064,582 from the following sources; Locally Raised Revenue UGX 15,400,000, Other transfers (VODP) UGX 144,306,000, Multisectoral transfers to LLG Non Wage UGX 19,295,172, District Unconditional Grant Non Wage UGX 5,000,000, Sectoral Conditional Grant Wage UGX 886,454,280, Sectoral Conditional Grant Non Wage UGX 307,363,958, Other transfers from CG (ACDP) UGX 1,302,160,000, Multisectoral transfers to LLG GOU UGX 511,554,958, District Discretionary Development Equalization Grant UGX 57,791,570 and a Sectoral Development Grant UGX 132,558,054. These funds will be utilized for regulatory and agriculture extension work across the sectors of Crop, Livestock, Entomology and Fisheries. These will include sector specific development activities, together with road choke work on agricultural roads.

Vote : 596 Serere District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,993,379	741,800	2,994,457
Locally Raised Revenues	10,685	5,093	29,756
Multi-Sectoral Transfers to LLGs_NonWage	42,489	6,659	0
Other Transfers from Central Government	12	0	22,000
District Unconditional Grant (Non-Wage)	20,000	0	12,688
Sector Conditional Grant (Wage)	2,638,739	659,685	2,638,739
Sector Conditional Grant (Non-Wage)	281,454	70,363	281,454
<i>Development Revenues</i>	1,367,160	289,881	1,502,332
External Financing	200,180	0	400,180
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0
District Discretionary Development Equalization Grant	388,000	0	428,050
Sector Development Grant	674,102	0	674,102
Transitional Development Grant	102,878	0	0
Total Revenues shares	4,360,539	1,031,681	4,496,789
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	2,638,739	567,140	2,638,739
Non Wage	354,640	15,496	355,718
<i>Development Expenditure</i>			
Domestic Development	1,166,980	57,980	1,102,152
Donor Development	200,180	0	400,180
Total Expenditure	4,360,539	640,616	4,496,789

Narrative of Workplan Revenues and Expenditure

Vote : 596 Serere District**FY 2020/21**

The department expects to receive a sum of Ugx.4,496,789,000 in the financial year from the various revenue sources. When compared with the previous financial year's plan of Ugx. 4,360,539,000, there is an increase of Ugx. 136,250,000 which is a 3% increase which is caused by an increase in DDEG due to the need to have a general ward at Serere HCIV completed and the external funding from WHO, TASO and GAVI.

The various revenues expected per source is as follows; Locally raised revenue Ugx.8,227,450, District unconditional grant non-wage Ugx.8,000,000, Sector conditional grant wage Ugx.2,638,739,400, Other transfers from central government Ugx.22,000,000 sector conditional grant non-wage Ugx. 281,454,000 Sector development grant Ugx.674,102,000, DDEG Ugx.400,000,000 and external funding of Ugx.400,180,000.

The funds are expected to be spent on areas such as construction of Oburin HCIII, Phased construction of Serere general ward, Pay staff salaries, conduct immunization and vaccination, conduct support supervision.

Vote : 596 Serere District

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,080,601	3,494,455	13,074,864
Locally Raised Revenues	15,157	7,579	21,189
Other Transfers from Central Government	13,786	0	19,622
Multi-Sectoral Transfers to LLGs_NonWage	13,304	1,520	0
District Unconditional Grant (Non-Wage)	18,008	0	12,175
District Unconditional Grant (Wage)	78,166	19,542	78,166
Sector Conditional Grant (Wage)	10,178,943	2,544,736	10,178,943
Sector Conditional Grant (Non-Wage)	2,763,237	921,079	2,760,593
Development Revenues	1,236,926	412,309	1,252,395
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	1,236,926	0	1,236,505
Total Revenues shares	14,317,527	3,906,763	14,327,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,257,109	4,426,319	10,257,109
Non Wage	2,823,492	503,309	2,817,754
Development Expenditure			
Domestic Development	1,236,926	0	1,252,395
Donor Development	0	0	0
Total Expenditure	14,317,527	4,929,628	14,327,258

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx. 14,327,258,000 in the financial year which is a decrease of Ugx 9,731,000 from last year's figure of Ugx. 14,317,527,000 representing a 0.07% down fall. The drop is due to the reduction of the district unconditional grant non-wage allocated to the department.

The expected revenue performance for the various revenue sources is as follow; Locally raised revenue Ugx.11,670,890, Other Transfers from central government (PLE) Ugx.19,622,000, District Unconditional grant Non-wage Ugx.8,000,000, District unconditional grant Wage Ugx.78,166,000, Sector conditional grant wage Ugx.10,178,943,209, Sector conditional grant Non-wage Ugx.2,760,592,531 and sector development grant of Ugx.1,236,504,782.

The funds will be allocated to the 5 programmes of Pre-primary and primary education, Secondary Education, Skills development, Education and sports management and inspection and special needs education to be used to pay staff salaries, construct Kadungulu Seed Secondary school, monitor education activities, prepare reports, Construct classroom blocks in primary schools, procure furniture for schools, Fence education office block, procure solar for education office block.

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FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	835,724	183,843	1,022,771
Locally Raised Revenues	10,000	3,100	10,400
Multi-Sectoral Transfers to LLGs_NonWage	454,513	385	0
Other Transfers from Central Government	305,554	166,227	944,353
District Unconditional Grant (Non-Wage)	9,133	0	11,494
District Unconditional Grant (Wage)	56,524	14,131	56,524
Development Revenues	547,559	143,637	559,272
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	118,782	0	0
District Discretionary Development Equalization Grant	25,000	0	155,495
Sector Development Grant	403,777	0	403,777
Total Revenues shares	1,383,283	327,480	1,582,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,524	14,131	56,524
Non Wage	779,200	3,517	966,247
Development Expenditure			
Domestic Development	547,559	0	559,272
Donor Development	0	0	0
Total Expenditure	1,383,283	17,648	1,582,042

Narrative of Workplan Revenues and Expenditure

The department expects to receive a sum of Ugx.1,582,042,000 in the financial year more than the current year's budget by Ugx.198,759,000, this represents 14% increase. The increase is due to increased transfers from from Uganda Road Fund because of the need to improve community access road network. The performance of the various revenue sources is as follows; Locally raised revenue Ugx.7,700,000, Other Transfers from Central Government which is road fund is Ugx.944,353,000 , District unconditional grant non wage Ugx.10,000,000, District Unconditional grant wage Ugx.56,524,000, and , Sector development grant Ugx.403,776,798.

The projected funds are expected to be spent on Paying staff salaries, Carry out road maintenance under force account, Implement road rehabilitation works/low-cost sealing under contracting.

Vote : 596 Serere District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,058	19,653	82,099
Locally Raised Revenues	15,957	5,003	13,431
Multi-Sectoral Transfers to LLGs_NonWage	2,839	85	0
District Unconditional Grant (Non-Wage)	10,000	0	10,094
District Unconditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	33,263	8,316	33,273
Development Revenues	416,307	125,436	426,642
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	40,000	0	50,000
Sector Development Grant	376,307	0	376,642
Total Revenues shares	503,365	145,089	508,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	6,250	25,000
Non Wage	62,058	4,602	57,099
Development Expenditure			
Domestic Development	416,307	0	426,642
Donor Development	0	0	0
Total Expenditure	503,365	10,852	508,741

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx 505,242m up from by 0.37% .84.4 % is domestic development as sector conditional grant and 15.6 % is Non Wage recurrent accruing from locally raised revenue, sector conditional and unconditional grants. All the domestic development grant shall be invested on water supply development of new infrastructure ,ensuring sustainability and quality assurance which packages with recurrent costs for effective program management , community awareness creation and strengthening coordination among actors

Vote : 596 Serere District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,451	34,752	151,654
Locally Raised Revenues	20,000	7,350	21,681
Multi-Sectoral Transfers to LLGs_NonWage	13,364	1,380	0
District Unconditional Grant (Non-Wage)	15,000	0	12,910
District Unconditional Grant (Wage)	95,631	23,908	95,631
Sector Conditional Grant (Non-Wage)	8,456	2,114	8,552
Development Revenues	141,965	34,768	121,075
Multi-Sectoral Transfers to LLGs_Gou	106,965	0	0
District Discretionary Development Equalization Grant	35,000	0	121,075
Total Revenues shares	294,416	69,519	272,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,631	0	95,631
Non Wage	56,820	4,861	56,023
Development Expenditure			
Domestic Development	141,965	2,930	121,075
Donor Development	0	0	0
Total Expenditure	294,416	7,791	272,729

Narrative of Workplan Revenues and Expenditure

The department's total revenue forecast is Shs 272,729,031 compared to the previous FY's approved budget of Shs 294,416,357 signifying 93% performance and thus a budget decrease of 7%. The drop in the expected budget stems from the lower IPFs realized largely from the development grant. From the anticipated revenue, 56% of the funds are from recurrent sources while 44% is development grant. From Shs 121,074,822 development grant, 71% is for multisectoral transfers to LLGs while 29% is HLG allocation. Out of Shs 151,654,209 recurrent budget, 15% is for LLGs while 85% is for HLG encompassing Wages of Shs 95,631,000, Environment Sector conditional grant of Shs 8,552,037, locally raised revenues of Shs 15,400,000 and Non-Wage grant of Shs 10,000,000. Planned expenditure is Shs 272,729,031 expected to cover payments of staff salaries at 35% and other recurrent departmental activities including preparation and submission of workplans and budgets to line ministries and other stakeholders, purchase of small office equipment, O&M of departmental assets. Development related interventions shall include affirmative action on environmental conservation, procurement of tree seedlings, establishment of tree nurseries for agro-forestry promotion, wetland demarcations and retooling of the department.

Vote : 596 Serere District

FY 2020/21

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,775,273	72,109	2,708,991
Locally Raised Revenues	15,350	7,038	29,750
Other Transfers from Central Government	2,560,925	27,400	2,516,905
Multi-Sectoral Transfers to LLGs_NonWage	39,237	3,779	0
District Unconditional Grant (Non-Wage)	24,191	0	19,702
District Unconditional Grant (Wage)	66,979	16,745	66,976
Sector Conditional Grant (Non-Wage)	68,591	17,148	69,309
Development Revenues	111,788	9,904	216,929
Multi-Sectoral Transfers to LLGs_Gou	111,788	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	2,887,061	82,013	2,925,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,979	8,168	66,976
Non Wage	2,708,294	28,051	2,642,015
Development Expenditure			
Domestic Development	111,788	0	216,929
Donor Development	0	0	0
Total Expenditure	2,887,061	36,219	2,925,920

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 2925950 being revenues for work plan 2020/2021. These accrue as follows: 29,970,000 locally raised revenue, 2,516,905,000 other transfers from central Government, Nil multi sectoral transfers to LLGs, 19,702,000 district Un Conditional Non-wage, 66,976,000 as District Un conditional Grant Non-wage and 69,309,000 as sector Conditional grant Non-Wage and 216,929,000 from Development Revenue representing 100% of total annual revenues

Vote : 596 Serere District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,714	35,498	124,994
Locally Raised Revenues	61,454	24,248	44,670
Multi-Sectoral Transfers to LLGs_NonWage	6,053	3,000	0
District Unconditional Grant (Non-Wage)	35,207	0	46,325
District Unconditional Grant (Wage)	33,000	8,250	33,000
Development Revenues	242,945	82,750	241,711
External Financing	100,000	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	25,000	0	0
District Discretionary Development Equalization Grant	117,945	0	141,711
Total Revenues shares	378,659	118,248	366,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,000	6,931	33,000
Non Wage	102,714	27,248	91,994
Development Expenditure			
Domestic Development	142,945	39,902	141,711
Donor Development	100,000	0	100,000
Total Expenditure	378,659	74,081	366,705

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx.366,705,000 in the financial year for both higher and lower local governments which is a 3% decrease from last year's budgeted figure of Ugx. 378,658,712. The drop is due to the reduction in locally raised revenue allocated to the department for the forth coming financial year. The expected revenue performance for the various revenue sources is as follow; Locally raised revenue Ugx.434,670,000, District Unconditional grant Non-wage Ugx.46,325,000, District unconditional grant Wage Ugx.33,000,000, DDEG of Ugx.141,711,000 and external financing of Ugx.100,000,000 for birth registration exercise funded by UNICEF.

Recurrent revenue accounts for 34% of the expected revenue in the financial year while development revenue accounts for 66% of the revenues expected.

The funds are allocated to the various departmental Outputs as follows; Management of district planning office Ugx.92,408,580, District Planning Ugx.24,500,000 Statistical data collection Ugx.8,711,000, Demographic data collection Ugx.101,000,000, Project formulation Ugx.19,305,000, Development planning Ugx.10,500,000, Management Information system Ugx.8,000,000, Operational planning Ugx.33,361,000, Monitoring and Evaluation of sector plans Ugx.24,395,000 and Administrative capital Ugx.22,000,000

Vote : 596 Serere District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	60,913	11,498	50,795
Locally Raised Revenues	10,159	5,080	16,172
Multi-Sectoral Transfers to LLGs_NonWage	20,130	1,273	0
District Unconditional Grant (Non-Wage)	15,000	1,240	14,000
District Unconditional Grant (Wage)	15,624	3,906	15,623
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	60,913	11,498	50,795
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,624	1,476	15,623
Non Wage	45,289	5,972	35,172
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,913	7,448	50,795

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx 50,795,000 for the entire financial year for its operation of which Locally raised revenues stands at Ugx 16,172,000 and unconditional of Ugx 14,000,000. The department will also receive unconditional wage for the staff salaries totaling to Ugx 15,623,000.

Vote : 596 Serere District

FY 2020/21

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,407	14,102	76,686
Locally Raised Revenues	0	0	10,200
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	0	0	9,000
District Unconditional Grant (Wage)	40,794	10,198	40,797
Sector Conditional Grant (Non-Wage)	15,613	3,903	15,689
Development Revenues	0	0	14,260
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	56,407	14,102	90,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,794	4,541	40,797
Non Wage	15,613	3,898	35,889
Development Expenditure			
Domestic Development	0	0	14,260
Donor Development	0	0	0
Total Expenditure	56,407	8,439	90,946

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of UGX. 91,551,465 in the financial which is a 62% increase from the previous financial year's budget of UGX. 56,406,685. The increase in revenue is due to the allocation of Locally raised Revenue, Un conditional Grant, Non-wage and Development from Lower Local Governments respectively to the department by 62%. Recurrent revenue accounts for 40% of the budget and development revenue accounts for 16%, while Wage takes 44% of the budget. The expected revenue performance is as follows: Locally raised revenue Ugx. 7,700,000 (8%), District unconditional grant-Nonwage (Recurrent) Ugx. 15,612,919 (49%), Unconditional grant Ugx. 8,000,000, (9%), District unconditional grant-wage Ugx. 40,797,025 (45%), Multisectoral transfers from LLGs recurrent Ugx. 19,441,521 (21%).