
Vote : 602 Rubirizi District

FY 2018/19

Foreword

Rubirizi District is a new Local Government which was carved out of Bushenyi District. This is therefore, its 7th budget framework paper ever. This paper has been developed as per guidelines from the Ministry of Finance, Planning and Economic development. This document highlights the District's performance for the 1st three months up to September 2017, challenges faced in the implementation process and their explanation. In the preparation of this BFP, there were a number of consultative meetings like the District Technical Planning Committee, District Executive Committee, and the Budget Conference whose inputs were integrated into this document. The use of this PBS software has helped us to capture both annual workplan and draft budget. It captures all that is necessary in the planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this software that accordingly will go along way in improving the preparation of this document and the reporting system. Most key departmental staff have at least gained the skills despite a few challenges faced like inadequate resources for operation. Finally, I wish to express my appreciation to all those who worked tirelessly to produce this Budget Framework Paper .



AGUBANSHONGORERA SYLVESTER.
RUBIRIZI DISTRICT LOCAL GOVERNMENT

DISTRICT CHAIRPERSON -

Vote : 602 Rubirizi 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	472,951	86,922	472,951
Discretionary Government Transfers	2,340,689	602,262	2,338,475
Conditional Government Transfers	8,045,022	2,097,705	7,152,516
Other Government Transfers	11,600	175,465	1,008,281
Donor Funding	415,000	200,566	456,000
Grand Total	11,285,262	3,162,920	11,428,223

Revenue Performance in the First Quarter of 2017/18

By the end of September 2017, the District had received cumulatively 3,162,920,000/=, which accounts for 28% of the budget for 2017/2018. However, some revenue sources of Local revenue performed at less than 25% expected. this was due to non receipt of Royalties, poor receipts of land fees, agency fees among others. Discretionary Government transfers performed well at 25.7% as well as conditional Government transfers at 26%. However, other government transfers performed over and above at 1512% due to receipt of URF and YLP funds that didn't have a budget. Donor funding performed higher at 48% due to receipt of all annual funds of UWA of 156,872,000/=.

Planned Revenues for FY 2018/19

Rubirizi District Local Government expects to receive and spend a total of 11,428,223,000/= through various departments in the next FY 2018/2019. This is higher than the previous budget of 11,285,262,000/=. the overall increase is due to expected more receipts of Other Government Transfers and Donor funding respectively. of the planned expenditure, the biggest portion will be spent in education and health departments. also wages will take the biggest share, followed by non wage, domestic development and donations respectively.

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	1,317,231	403,490	799,536
Finance	394,596	86,975	581,350
Statutory Bodies	554,712	131,739	504,248
Production and Marketing	454,227	115,303	720,616
Health	1,382,630	328,055	1,530,341
Education	5,338,124	1,410,933	5,355,165
Roads and Engineering	606,356	212,680	677,302
Water	478,915	155,162	457,753
Natural Resources	235,371	188,523	277,316

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Community Based Services	212,558	47,721	235,189
Planning	263,160	70,517	248,329
Internal Audit	47,382	11,822	41,079
Grand Total	11,285,262	3,162,920	11,428,223
<i>o/w: Wage:</i>	<i>7,068,643</i>	<i>1,767,161</i>	<i>7,068,643</i>
<i>Non-Wage Recurrent:</i>	<i>2,870,245</i>	<i>885,930</i>	<i>3,138,902</i>
<i>Domestic Devt:</i>	<i>931,374</i>	<i>309,263</i>	<i>764,677</i>
<i>Donor Devt:</i>	<i>415,000</i>	<i>200,566</i>	<i>456,000</i>

Expenditure Performance in the First Quarter FY 2017/18

By end of September 2017, the district had received 28% of the budget. In turn it was transferred to departments with Education department receiving the highest share and Internal Audit being the least respectively. departments of Water, Works, Education, Production and Health have unspent balances carried forward due to capital projects they are undertaking but at evaluation stage of procurement. these projects include; construction of administration block, construction of VIP latrines, construction of a classroom block at Munyonyi P/S. also due to heavy rains, road works were carried forward.

Planned Expenditures for The FY 2018/19

Rubirizi District Local Government expects a budget increase in the next Financial Year 2018/2019. the overall increase is as result of expected increase in Other Government Transfers and Donor funding. on the planned expenditure, the biggest portion will be on Education, followed by Health and the least will be Internal Audit. of this expenditure, wages will take the highest share (61.8%), non wage (27.4%), domestic development (6.6%) and donor (3.9%).

Medium Term Expenditure Plans

Increasing access of communities to markets through improving feeder roads and construction of rural growth centres. increasing access to health services, improving sanitation and hygiene through construction of VIP latrines, construction of and rehabilitation of springs and shallow wells. improving access to and quality of education services through construction of classrooms, regular inspection of schools and facilitating FAL classes.

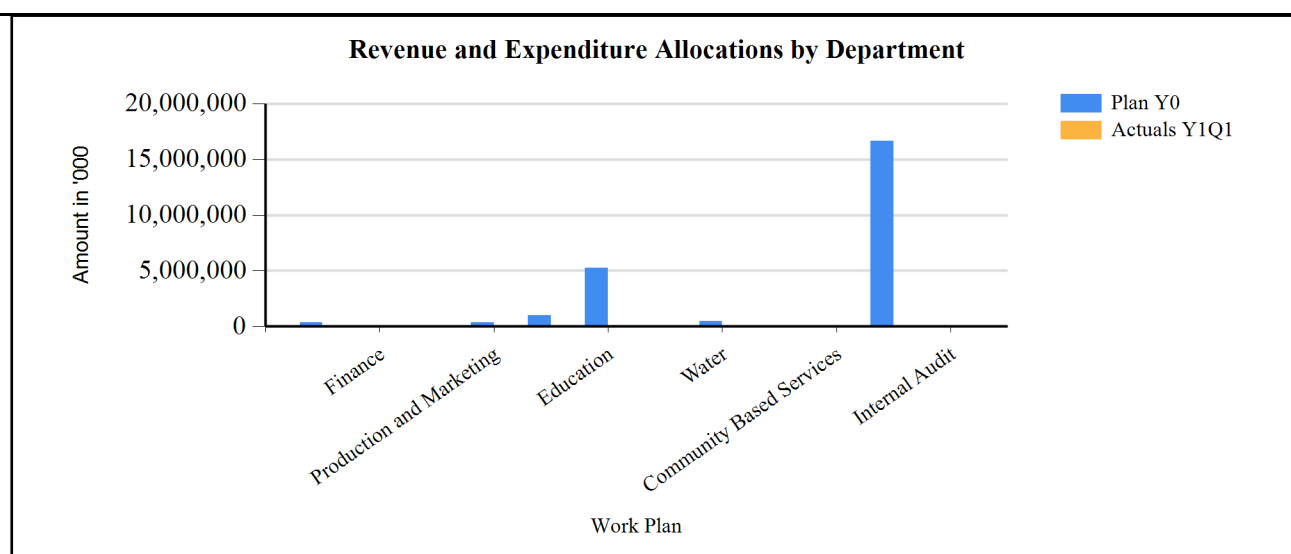
Challenges in Implementation

Low Local Revenue Base. The district local revenue base still remains low. Its realization is still challenge especially collection of coffee registration fees, sale of scrap which has become difficult to realize due to cumbersome procurement process involved. Limited office space. most offices are sharing one room. This affects output and concentration. Inadequate unconditional grant. The district has more hard to reach and stay areas like in landing sites, Sub counties of Katerera, Katanda and Kyabakara. Lack of transport means for most staff to support supervise the projects being implemented.

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	472,951	86,922	472,951
Local Services Tax	33,000	17,223	33,000
Land Fees	6,700	70	6,700
Occupational Permits	1,000	0	1,000
Local Hotel Tax	10,000	3,844	10,000
Application Fees	13,000	1,166	13,000
Business licenses	17,000	8,649	17,000
Other licenses	161,000	4,624	160,000
Royalties	20,344	0	20,344
Sale of (Produced) Government Properties/Assets	0	0	1,000
Park Fees	38,000	5,953	38,000
Refuse collection charges/Public convenience	1,000	0	1,000
Property related Duties/Fees	1	0	1
Advertisements/Bill Boards	500	0	500
Animal & Crop Husbandry related Levies	3,500	1,651	3,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	1,563	5,000
Registration of Businesses	1	20	1
Agency Fees	5,000	819	5,000
Inspection Fees	6,000	3,735	6,000
Market /Gate Charges	95,000	29,196	95,000
Other Fees and Charges	49,905	7,859	49,905
Ground rent	1,000	0	1,000

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Lock-up Fees	1,000	0	1,000
Miscellaneous receipts/income	5,000	550	5,000
2a. Discretionary Government Transfers	2,340,689	602,262	2,338,475
District Unconditional Grant (Non-Wage)	485,294	121,323	477,654
Urban Unconditional Grant (Non-Wage)	79,764	19,941	79,750
District Discretionary Development Equalization Grant	171,336	57,112	177,457
Urban Unconditional Grant (Wage)	73,176	18,294	73,176
District Unconditional Grant (Wage)	1,497,376	374,344	1,497,376
Urban Discretionary Development Equalization Grant	33,743	11,248	33,061
2b. Conditional Government Transfer	8,045,022	2,097,705	7,152,516
Sector Conditional Grant (Wage)	5,498,090	1,374,523	5,498,090
Sector Conditional Grant (Non-Wage)	1,412,867	319,789	994,791
Sector Development Grant	554,719	184,906	533,541
Transitional Development Grant	171,576	55,997	20,619
General Public Service Pension Arrears (Budgeting)	70,664	0	0
Salary arrears (Budgeting)	104,284	104,284	0
Pension for Local Governments	105,475	26,369	105,475
Gratuity for Local Governments	127,347	31,837	0
2c. Other Government Transfer	11,600	175,465	1,008,281
Support to PLE (UNEB)	5,100	0	5,600
Uganda Road Fund (URF)	0	172,166	558,979
Uganda Wildlife Authority (UWA)	0	0	156,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	11,358
Youth Livelihood Programme (YLP)	0	3,299	13,195
Other	6,500	0	0
Support to Production Extension Services	0	0	263,149
3. Donor	415,000	200,566	456,000
Neglected Tropical Diseases (NTDs)	10,000	0	10,000
United Nations Children Fund (UNICEF)	130,000	26,904	216,000
United Nations Expanded Programme on Immunisation (UNEPI)	160,000	0	160,000
Others	115,000	156,872	0
Medicins Sans Frontiers	0	16,790	70,000
Total Revenues shares	11,285,262	3,162,920	11,428,223

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Locally raised revenue performed poorly at 18.3%. This poor performance was due to non receipt of royalties, low realization of land fees, other licenses, agency fees and other fees. this situation is expected to improve in the subsequent quarters.

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Central Government Transfers

Discretionary Government transfers performed at 25.7% as was expected. Conditional Government transfers performed slightly higher at 26%, the increase was due to receipt of all salary arrears as budgeted in the 1st quarter. Other Government transfers performed over and above the budget due to URF and YLP funds received without a budget. Donor

Donor Funding

Donor funding performed slightly higher at 48%, this increase was due to receipt of all annual budget for the UWA funds in the 1st quarter also receipt of support from Medicins Sans Frontiers of 16,790,000 which was not previously budgeted.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The projected local revenue is 472,951,000/=. This is the same as the previous budget. the district expects to intensify on local revenue collection through training and recruitment of more parish chiefs to ensure that local revenue especially coffee licensing fees are realized as planned.

Central Government Transfers

The Central Government transfers will be the major source of revenue for the district budget 2018/2019. Discretionary Government transfers and conditional Government transfers are expected to remain the same. also sector conditional grant (non wage) is expected to reduce as well as transitional development grant.

Donor Funding

The Local Government expects to receive a total of 456,000,000. This is higher compared to previous budget. This increase will be from Medicins Sans Frontiers which was not in the district previously.

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	2,800	0	192,016
District Production Services	444,221	111,055	521,394
District Commercial Services	7,206	1,801	7,206
Sub- Total of allocation Sector	454,227	112,857	720,616
Sector :Works and Transport			
District, Urban and Community Access Roads	498,301	195,776	472,508
District Engineering Services	108,055	27,014	204,794
Sub- Total of allocation Sector	606,356	222,790	677,302
Sector :Education			
Pre-Primary and Primary Education	3,979,652	993,780	4,014,336
Secondary Education	1,212,813	303,203	1,222,503
Education & Sports Management and Inspection	145,659	36,415	118,326
Sub- Total of allocation Sector	5,338,124	1,333,398	5,355,165
Sector :Health			

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Primary Healthcare	962,094	238,001	956,505
Health Management and Supervision	420,536	104,334	573,836
<i>Sub- Total of allocation Sector</i>	1,382,630	342,335	1,530,341
Sector :Water and Environment			
Rural Water Supply and Sanitation	478,915	119,729	457,753
Natural Resources Management	235,371	184,493	277,316
<i>Sub- Total of allocation Sector</i>	714,286	304,222	735,069
Sector :Social Development			
Community Mobilisation and Empowerment	212,558	52,423	235,189
<i>Sub- Total of allocation Sector</i>	212,558	52,423	235,189
Sector :Public Sector Management			
District and Urban Administration	1,312,311	326,131	799,536
Local Statutory Bodies	554,712	139,531	504,248
Local Government Planning Services	263,160	75,872	248,329
<i>Sub- Total of allocation Sector</i>	2,130,183	541,533	1,552,113
Sector :Accountability			
Financial Management and Accountability(LG)	394,596	90,451	581,350
Internal Audit Services	47,382	12,956	41,079
<i>Sub- Total of allocation Sector</i>	441,978	103,407	622,428

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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	1,158,933	352,319	792,172
Other Transfers from Central Government	0	0	1,200
Multi-Sectoral Transfers to LLGs_NonWage	155,416	36,907	79,750
Locally Raised Revenues	37,100	11,860	37,100
Multi-Sectoral Transfers to LLGs_Wage	73,176	18,294	73,176
District Unconditional Grant (Non-Wage)	51,280	14,220	51,280
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	434,191	108,548	444,191
General Public Service Pension Arrears (Budgeting)	70,664	0	0
Salary arrears (Budgeting)	104,284	104,284	0
Pension for Local Governments	105,475	26,369	105,475
Gratuity for Local Governments	127,347	31,837	0
Development Revenues	158,298	51,171	7,364
Donor Funding	1,200	0	0
District Discretionary Development Equalization Grant	7,098	0	7,364
Urban Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	150,000	0	0
Total Revenues shares	1,317,231	403,490	799,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	517,367	126,842	517,367
Non Wage	636,645	213,064	274,804
Development Expenditure			
Domestic Development	157,098	4,276	7,364
Donor Development	1,200	0	0
Total Expenditure	1,312,311	344,182	799,536

Narrative of Workplan Revenues and Expenditure

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The Department proposed budget for 2018/19FY is lower than the previous due to a reduction in multisectoral transfers to LLGs and no receipts on salary arrears. The Department plans to spent mainly on wage to pay salaries, Nonwage; to monitor govt programmes and projects, procure office stationery, prepare work plans and budgets as well as coordinating planning activities.

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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			
<i>Recurrent Revenues</i>	394,596	86,975	581,350
Locally Raised Revenues	27,400	3,295	27,400
Multi-Sectoral Transfers to LLGs_NonWage	185,170	38,274	371,924
District Unconditional Grant (Non-Wage)	35,033	8,658	35,033
District Unconditional Grant (Wage)	146,993	36,748	146,993
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	394,596	86,975	581,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	146,993	33,754	146,993
Non Wage	247,604	49,913	434,357
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	394,596	83,667	581,350

Narrative of Workplan Revenues and Expenditure

The department's planned budget is 581,350,000 which is higher than the previous budget. this increase is due to increase in multi sectoral transfers to LLGs-non wage that will be expected to increase from 185,170,000 to 371,924,000. This budget will be spent on wages to pay staff salaries, non wage to coordinate finance activities of revenue mobilization and collection, preparation of financial statements among others.

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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	552,912	131,739	504,248
Locally Raised Revenues	33,210	2,161	33,210
Multi-Sectoral Transfers to LLGs_NonWage	50,465	13,469	0
Other Transfers from Central Government	0	0	1,800
District Unconditional Grant (Non-Wage)	235,132	57,583	235,132
District Unconditional Grant (Wage)	234,106	58,527	234,106
Development Revenues	1,800	0	0
Donor Funding	1,800	0	0
Total Revenues shares	554,712	131,739	504,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,106	58,527	234,106
Non Wage	318,806	56,625	270,142
Development Expenditure			
Domestic Development	0	0	0
Donor Development	1,800	0	0
Total Expenditure	554,712	115,151	504,248

Narrative of Workplan Revenues and Expenditure

The department budget is 504,248,000/= which is lower than the current budget of 554,712,000/=. This is so because of Multi-Sectoral transfers LLGs worth 50,465,000/= that has not be included. Of the total budget 234,106,000 is wage while 270,142,000/= is non-wage and will be used to hold Council meetings to approve work plans and budgets, monitor government programmes by DEC members, conduct DSC, DPAC, land board and contracts committee meetings.

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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	434,596	108,759	696,447
Locally Raised Revenues	7,000	550	7,000
Multi-Sectoral Transfers to LLGs_NonWage	2,800	2,010	0
Other Transfers from Central Government	0	0	263,149
District Unconditional Grant (Non-Wage)	2,000	500	2,000
District Unconditional Grant (Wage)	70,815	17,704	70,815
Sector Conditional Grant (Wage)	327,962	81,990	327,962
Sector Conditional Grant (Non-Wage)	24,019	6,005	25,522
Development Revenues	19,631	6,544	24,168
District Discretionary Development Equalization Grant	0	0	3,000
Sector Development Grant	19,631	0	21,168
Total Revenues shares	454,227	115,303	720,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	398,776	99,694	398,776
Non Wage	35,819	6,041	297,671
Development Expenditure			
Domestic Development	19,631	300	24,168
Donor Development	0	0	0
Total Expenditure	454,227	106,035	720,616

Narrative of Workplan Revenues and Expenditure

The sector budget 2018/19FY is much higher than the previous budget. This increase is due to increase in other transfers from the central government, sector devt grant, non wage and DDEG . It will be spent mainly on wage to pay staff salaries and non wage to do supervision of SACCOs, management of crop pests and diseases, vaccinating livestock and constructing and maintaining of fish ponds.

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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			
<i>Recurrent Revenues</i>	1,142,630	284,361	1,129,341
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	13,290	3,276	0
District Unconditional Grant (Non-Wage)	1,500	375	1,500
District Unconditional Grant (Wage)	150,146	37,537	150,146
Sector Conditional Grant (Wage)	884,244	221,061	884,244
Sector Conditional Grant (Non-Wage)	88,451	22,113	88,451
<i>Development Revenues</i>	240,000	43,694	401,000
Donor Funding	240,000	0	390,000
District Discretionary Development Equalization Grant	0	0	11,000
Sector Development Grant	0	0	0
Total Revenues shares	1,382,630	328,055	1,530,341
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	1,034,390	203,258	1,034,390
Non Wage	108,240	18,370	94,951
<i>Development Expenditure</i>			
Domestic Development	0	0	11,000
Donor Development	240,000	43,694	390,000
Total Expenditure	1,382,630	265,322	1,530,341

Narrative of Workplan Revenues and Expenditure

The budget for the departmental is 1,530,341,000 which more than the one for FY 2017 - 2018. This is due to increase in donor funding and District Discretionary Development Equalization Grant.

The department will spend her budget on wage to pay salaries, Non wage to run the health services, domestic development to construct a pit latrine at a health unit and donor funds on contracted staff salary along with facilitating health service delivery at various levels.

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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	5,199,657	1,368,111	5,190,027
Locally Raised Revenues	6,000	500	6,000
Other Transfers from Central Government	8,100	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	4,530	4,131	0
District Unconditional Grant (Non-Wage)	3,500	875	3,500
District Unconditional Grant (Wage)	72,966	18,242	72,966
Sector Conditional Grant (Wage)	4,285,885	1,071,471	4,285,885
Sector Conditional Grant (Non-Wage)	818,676	272,892	818,676
Development Revenues	138,467	42,822	165,138
Donor Funding	10,000	0	10,000
District Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	128,467	0	125,138
Total Revenues shares	5,338,124	1,410,933	5,355,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,358,851	1,026,239	4,358,851
Non Wage	840,806	269,630	831,176
Development Expenditure			
Domestic Development	128,467	0	155,138
Donor Development	10,000	0	10,000
Total Expenditure	5,338,124	1,295,869	5,355,165

Narrative of Workplan Revenues and Expenditure

The Department proposed budget for 2018/19 FY is higher than the previous from 5338124 to 5355165 due to an increase in DDEG from 0 to 30 million.

There was also a significant decrease in multisectoral transfers from 4.530 million to 0 and sector development grant from 128.467 million to 125.138 million.

The department plans on using the 30 million increment to buy iron sheets for schools. The Department plans to spend mainly on wage to pay salaries, Nonwage; to capitation grants to UPE, USE and UPPOLET, inspect and monitor schools and govt programmes and projects in schools, procure office stationery, prepare work plans and budgets as well as coordinating education and sports activities.

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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	552,057	194,581	669,937
Locally Raised Revenues	44,601	1,300	46,601
Multi-Sectoral Transfers to LLGs_NonWage	25,596	77,600	143,600
Other Transfers from Central Government	0	96,966	414,479
District Unconditional Grant (Non-Wage)	17,356	4,239	17,356
District Unconditional Grant (Wage)	57,902	14,476	47,902
Sector Conditional Grant (Non-Wage)	406,603	0	0
Development Revenues	54,299	18,100	7,364
District Discretionary Development Equalization Grant	54,299	0	7,364
Total Revenues shares	606,356	212,680	677,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,902	13,460	47,902
Non Wage	494,156	132,988	622,036
Development Expenditure			
Domestic Development	54,299	0	7,364
Donor Development	0	0	0
Total Expenditure	606,356	146,449	677,302

Narrative of Workplan Revenues and Expenditure

The sector budget for FY 2018-2019 is higher than the budget for FY 2017-2018 because of the increment in Multi sectoral transfers and on other transfers from central government. The sector intends to spend on wage to pay staff salaries and on non wage to maintain 42kms of district feeder roads, 24kms of CARS, to construct one bridge, to maintain urban roads in Rubirizi and Katerera T/C, to maintain Buildings and compound at the district headquarters, to repair and service vehicles, road unit and sanitary equipment, to pay utility bills, to procure fuel and stationery and to pay allowances to staff. development revenues will be spent on construction of the administration block.

Vote : 602 Rubirizi District

FY 2018/19

*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	50,718	12,430	49,900
Locally Raised Revenues	1,000	0	0
District Unconditional Grant (Wage)	17,451	4,363	17,451
Sector Conditional Grant (Non-Wage)	32,267	8,067	32,449
Development Revenues	428,197	142,732	407,853
Sector Development Grant	406,621	0	387,234
Transitional Development Grant	21,576	0	20,619
Total Revenues shares	478,915	155,162	457,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,451	4,363	17,451
Non Wage	33,267	4,554	32,449
Development Expenditure			
Domestic Development	428,197	21,235	407,853
Donor Development	0	0	0
Total Expenditure	478,915	30,152	457,753

Narrative of Workplan Revenues and Expenditure

The Department budget is 457,753,000 slightly lower than the previous budget. this decrease is due to non receipt of local revenue and a decrease in expected sector development grant. This budget will be spent on wages, non wage for supervision and support monitoring of planned projects and Development revenues on construction of Kyabakara GFS phase 3, Extension of Mushumba GFS among other projects.

Vote : 602 Rubirizi 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	123,371	31,651	271,974
Locally Raised Revenues	7,500	2,500	6,500
Multi-Sectoral Transfers to LLGs_NonWage	3,309	1,010	151,000
Other Transfers from Central Government	0	0	2,000
District Unconditional Grant (Non-Wage)	5,214	1,304	5,214
District Unconditional Grant (Wage)	104,403	26,101	104,403
Sector Conditional Grant (Non-Wage)	2,945	736	2,857
Development Revenues	112,000	156,872	5,342
Donor Funding	2,000	0	0
Multi-Sectoral Transfers to LLGs_Donor	110,000	0	0
District Discretionary Development Equalization Grant	0	0	5,342
Total Revenues shares	235,371	188,523	277,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,403	24,406	104,403
Non Wage	18,969	4,540	167,572
Development Expenditure			
Domestic Development	0	0	5,342
Donor Development	112,000	155,450	0
Total Expenditure	235,371	184,395	277,316

Narrative of Workplan Revenues and Expenditure

The department budget is 277,316,000 lower than the previous budget. this decrease is due to a decrease in development revenues where UWA funds previously budgeted under donations now has been budgeted under other transfers to LLGs. This budget will be spent on wages, non wage to do environmental conservation, Natural resource coordination, development revenues for tree nursery establishment among others.

Vote : 602 Rubirizi District

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	192,558	47,721	199,189
Locally Raised Revenues	10,500	500	10,500
Other Transfers from Central Government	3,500	3,299	28,053
Multi-Sectoral Transfers to LLGs_NonWage	4,851	496	0
District Unconditional Grant (Non-Wage)	1,500	375	1,500
District Unconditional Grant (Wage)	132,301	33,075	132,301
Sector Conditional Grant (Non-Wage)	39,905	9,976	26,836
Development Revenues	20,000	0	36,000
Donor Funding	20,000	0	36,000
Total Revenues shares	212,558	47,721	235,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,301	33,075	132,301
Non Wage	60,257	5,096	66,888
Development Expenditure			
Domestic Development	0	0	0
Donor Development	20,000	0	36,000
Total Expenditure	212,558	38,171	235,189

Narrative of Workplan Revenues and Expenditure

The sector budget for FY 2018-19 is higher than the 2017-2018 because of increase on donor funding which has come from 20,000,000 to 36,000,000. There has been a drastic decrease on the conditional grant funding which has come from 39,905 to 26,836. The salary has remained the same. Wage will be spent on payment on salaries.

Donor funds will be spent sensitisation of communities in ending early marriages, teenage pregnancies, violence against children and domestic violence in homes. Conditional grant will be used fund community projects , interest groups councils , training FAL instructors, and facilitatating FAL instructors. It will also used follow up children with disabilities in schools and providing assistive devices to PWDs.

Vote : 602 Rubirizi 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			
<i>Recurrent Revenues</i>	91,074	22,623	81,881
Locally Raised Revenues	12,589	4,095	12,589
Multi-Sectoral Transfers to LLGs_NonWage	9,193	1,205	0
District Unconditional Grant (Non-Wage)	19,037	4,759	19,037
District Unconditional Grant (Wage)	50,255	12,563	50,255
<i>Development Revenues</i>	172,086	47,894	166,447
Donor Funding	30,000	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	134,101	0	136,873
District Discretionary Development Equalization Grant	7,985	0	9,574
Total Revenues shares	263,160	70,517	248,329
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	50,255	7,141	50,255
Non Wage	40,819	10,059	31,626
<i>Development Expenditure</i>			
Domestic Development	142,086	46,060	146,447
Donor Development	30,000	0	20,000
Total Expenditure	263,160	63,261	248,329

Narrative of Workplan Revenues and Expenditure

The department's planned budget is 248,329,000 lower than the previous budget. the decrease is due to zero receipts expected on multi-sectoral transfers to LLGs non wage. this budget will be spent on wage, non wage to coordinate TPC meetings, Coordinating planning in all LLGs, monitoring and mentoring LLGs and development revenues for retooling and undertaking DDEG projects in all LLGs.

Vote : 602 Rubirizi 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			
<i>Recurrent Revenues</i>	45,785	11,822	41,079
Locally Raised Revenues	8,100	1,290	5,600
Multi-Sectoral Transfers to LLGs_NonWage	2,206	1,662	0
District Unconditional Grant (Non-Wage)	9,630	2,407	9,630
District Unconditional Grant (Wage)	25,849	6,462	25,849
<i>Development Revenues</i>	1,597	0	0
District Discretionary Development Equalization Grant	1,597	0	0
Total Revenues shares	47,382	11,822	41,079
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,849	2,505	25,849
Non Wage	19,936	5,211	15,230
<i>Development Expenditure</i>			
Domestic Development	1,597	0	0
Donor Development	0	0	0
Total Expenditure	47,382	7,716	41,079

Narrative of Workplan Revenues and Expenditure

The department's planned budget is 41,079,000 lower than the previous budget. this decrease is due to non receipt of DDEG development revenues as previously budgeted as well as multi sectoral transfers to LLGs. This budget will be spent of wages to pay salaries, non wage to do departmental audits, conducting special audits among other audit activities.