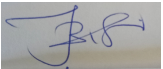

Vote : 616 Rubanda District

FY 2018/19

Foreword

Rubanda DLG continues to emphasize decentralization and participatory development planning and budgeting process as stipulated in the Local government Act Cap 243 under section 36(3). Schedule 2 of the Act spells out the roles and responsibilities of the respective Local Governments under decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government BFP specifies district interventions for meaningful social and economic development in FY 2018/ 2019. District macroeconomic development policies and expenditure frame work programmes/ plans are guided by the investment priorities of the National Development Plan II and Ministerial policy and Strategy Statement. There, the district development priorities embarked on in FY 2018/2019 work plan will focus on; improving production and productivity in the agricultural sector, enhancing industrialisation to support Job creation and export. infrastructure development, transport, Energy and ICT, stimulating private sector growth, harnessing tourism potential, improving service delivery and managing issues like inequality, population growth, urbanization and climate change and improving governance. the work plan 2018/2019 is the road map that will guide the district to implement its policies. The work plan 2018/19 is the road map that will guide the district to implement its policies and specifies the ways and means of achieving the National Vision 2040 which is "A transformed society from peasant to a modern and prosperous district with in 30 years. This Budget framework sets out how the district intends to achieve its policy objectives and outputs through the budget estimates for FY 2018/19. In FY 2018/19, the district will be committed to implement policies and strategies towards achieving its Mission statement, " To promote access and sustainable social economic services for the community." I wish to thank the DTPC who worked tireless in producing this BFP especially the heads of departments and the budget desk in particular. I would like to express my sincere gratitude to the district executive committee and political leadership for its input in guiding the process. As I submit this policy guiding tool, I appeal to all development partners, District technical staff, district council, and stakeholders for concerted effort and resources to make real what has been prepared as activities in this annual work plan 2018/19. Thank you



JOGO KENNETH

Vote : 616 Rubanda 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 | 457,328 | 54,476 | 489,328 |
| Discretionary Government Transfers | 2,322,143 | 606,644 | 2,269,447 |
| Conditional Government Transfers | 13,440,701 | 3,412,980 | 12,549,743 |
| Other Government Transfers | 0 | 180,469 | 1,948,824 |
| Donor Funding | 0 | 0 | 1,200,510 |
| Grand Total | 16,220,173 | 4,254,569 | 18,457,852 |

Revenue Performance in the First Quarter of 2017/18

By the end of quarter one 2017/18, the district had received 26% of the planned annual budget, of which 12% was local revenue, 26% was discretionary government transfers, 25% was conditional government transfers. the district also received other transfers from central government of UGX180,469M. The total receipt was UGX4,254,569 Billion. All this was disbursed to departments but the department spent 87% of the receipt and there was unspent balance of UGX536,993M.

Planned Revenues for FY 2018/19

The district is anticipating to receive total revenue of UGX18,457,852 Billion of which UGX 12,549,743 Billion will be conditional government transfers, UGX2,269,447Billion will be Discretionary government transfers, UGX1,948,824 Billion will be other transfers from central government, UGX1,200,510 Billion will be donor development and UGX489,852M will be local revenue.

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 | 1,765,529 | 490,756 | 1,146,235 |
| Finance | 417,794 | 94,527 | 411,999 |
| Statutory Bodies | 473,703 | 105,940 | 480,799 |
| Production and Marketing | 261,165 | 61,607 | 600,395 |
| Health | 1,879,867 | 551,611 | 2,887,973 |
| Education | 9,896,260 | 2,573,753 | 10,400,786 |
| Roads and Engineering | 592,346 | 117,271 | 751,970 |
| Water | 503,515 | 165,055 | 515,214 |
| Natural Resources | 67,794 | 11,210 | 80,997 |
| Community Based Services | 267,000 | 63,050 | 939,911 |
| Planning | 56,688 | 10,550 | 183,721 |

Vote : 616 Rubanda District

FY 2018/19

| | | | |
|----------------------------|-------------------|------------------|-------------------|
| Internal Audit | 38,513 | 9,240 | 57,850 |
| Grand Total | 16,220,173 | 4,254,569 | 18,457,852 |
| <i>o/w: Wage:</i> | <i>11,606,766</i> | <i>2,901,691</i> | <i>11,606,766</i> |
| <i>Non-Wage Recurrent:</i> | <i>3,486,880</i> | <i>985,630</i> | <i>4,708,491</i> |
| <i>Domestic Devt:</i> | <i>1,126,528</i> | <i>367,247</i> | <i>942,085</i> |
| <i>Donor Devt:</i> | <i>0</i> | <i>0</i> | <i>1,200,510</i> |

Expenditure Performance in the First Quarter FY 2017/18

By the end of quarter one, departments had spent 87% of the revenue received whereby administration had spent 57%, finance 100%, statutory 79%, Production and Marketing 82%, Health 99%, Education 97%, Roads and Engineering 56%, Water 7%, Natural resources 88%, Community Based services 87%, Planning 75% and Internal Audit 100%. Some departments were not able to use their receipt to 100% because of development projects which were still under going the procurement process and roads had not yet received the road equipments.

Planned Expenditures for The FY 2018/19

The district is anticipating to spend a total of UGX18,457,852 Billion of which departments will spend as follows; Administration UGX 1,146,235 Billion, Finance UGX 411,999M, Statutory Bodies UGX 480,799M, Production and Marketing UGX 600,395M, Health UGX 2,887,973 Billion, Education UGX 10,400,786 Billion, Roads and Engineering UGX 751,970M,, Water UGX 515,212M, Natural Resources UGX 80,997M, Community Based Services UGX 939,911M, Planning UGX 183,721M and Internal Audit UGX 57,850M. There was changes in resource allocation to production and marketing due to expectation of other transfers from central government for agricultural extension services, health other transfers from central government from NMS WHO and MoH, also donor to departments of health, education, community based services and planning.

Medium Term Expenditure Plans

Facilitating private enterprises for increased investment, employment and economic growth. Commercializing production and productivity in primary growth sectors especially agriculture. Expansion of local revenue tax base. Increase the stock and quality of strategic infrastructure to accelerate the district's competitiveness. Enhancing social service delivery. Enhancing efficiency in government management

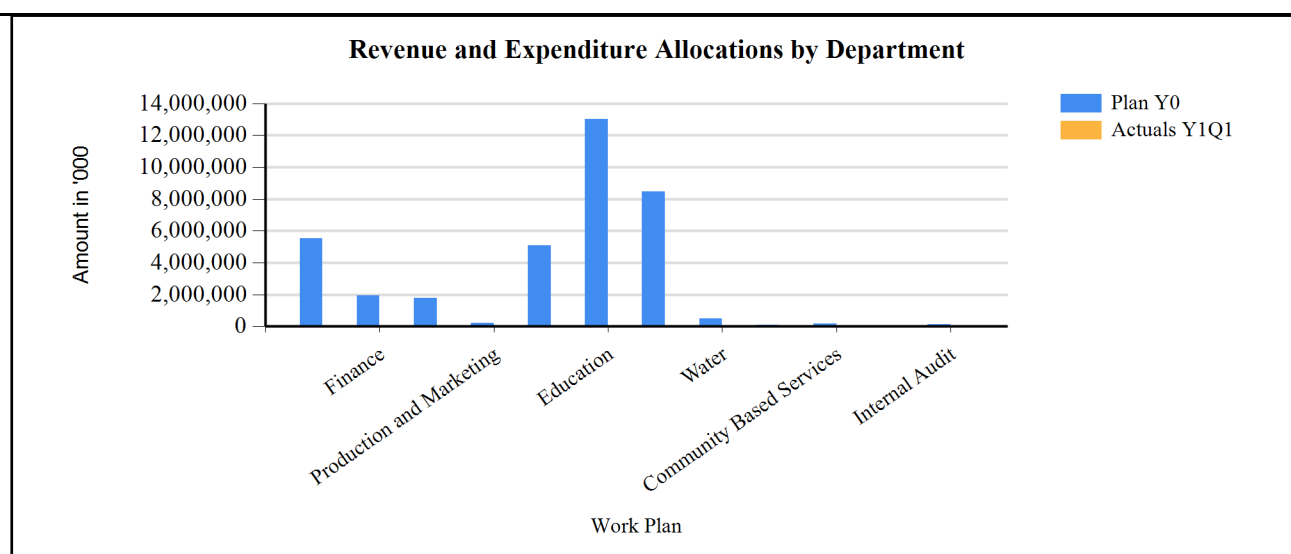
Challenges in Implementation

Inadequate local revenue collections due to poor markets performance, the district has inadequate transport facilities to facilitate staff in implementing activities especially field activities, dilapidated health infrastructures and equipment, high drop out rates, teacher and health workers absenteeism and retention particularly in hard to reach areas, poor learning environment and inadequate staff accommodation. Community ownership and maintenance of completed investments, crop pests and diseases, low level of adoption of improved technologies.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 616 Rubanda District

FY 2018/19



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 | 457,328 | 54,476 | 489,328 |
| Local Services Tax | 90,841 | 990 | 90,841 |
| Application Fees | 0 | 0 | 14,000 |
| Business licenses | 16,698 | 8,760 | 26,698 |
| Liquor licenses | 16,108 | 3,035 | 16,108 |
| Other licenses | 1,040 | 0 | 0 |
| Rent & Rates - Non-Produced Assets – from private entities | 12,819 | 0 | 9,859 |
| Royalties | 13,741 | 0 | 13,741 |
| Sale of (Produced) Government Properties/Assets | 30,000 | 0 | 30,000 |
| Park Fees | 416 | 0 | 416 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,663 | 655 | 2,663 |
| Agency Fees | 2,272 | 777 | 2,272 |
| Market /Gate Charges | 217,484 | 33,363 | 229,484 |
| Other Fees and Charges | 15,886 | 3,610 | 15,886 |
| Miscellaneous receipts/income | 37,361 | 3,287 | 37,361 |
| 2a. Discretionary Government Transfers | 2,322,143 | 606,644 | 2,269,447 |
| District Unconditional Grant (Non-Wage) | 513,631 | 128,408 | 500,899 |
| Urban Unconditional Grant (Non-Wage) | 102,183 | 25,546 | 101,937 |
| District Discretionary Development Equalization Grant | 265,152 | 88,384 | 229,323 |
| Urban Unconditional Grant (Wage) | 125,000 | 31,250 | 125,000 |
| District Unconditional Grant (Wage) | 1,268,035 | 317,009 | 1,268,035 |

Vote : 616 Rubanda District**FY 2018/19**

| | | | |
|--|-------------------|------------------|-------------------|
| Urban Discretionary Development Equalization Grant | 48,142 | 16,047 | 44,254 |
| 2b. Conditional Government Transfer | 13,440,701 | 3,412,980 | 12,549,743 |
| Sector Conditional Grant (Wage) | 10,213,731 | 2,553,433 | 10,213,731 |
| Sector Conditional Grant (Non-Wage) | 1,871,665 | 455,625 | 1,433,911 |
| Sector Development Grant | 690,712 | 230,237 | 646,889 |
| Transitional Development Grant | 100,000 | 32,537 | 20,619 |
| Pension for Local Governments | 234,593 | 58,648 | 234,593 |
| Gratuity for Local Governments | 330,000 | 82,500 | 0 |
| 2c. Other Government Transfer | 0 | 180,469 | 1,948,824 |
| National Medical Stores (NMS) | 0 | 0 | 600,000 |
| Uganda Road Fund (URF) | 0 | 85,502 | 500,682 |
| Uganda Wildlife Authority (UWA) | 0 | 0 | 151,710 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 170,000 |
| Youth Livelihood Programme (YLP) | 0 | 5,391 | 306,675 |
| Global Fund | 0 | 89,576 | 0 |
| Support to Production Extension Services | 0 | 0 | 219,757 |
| 3. Donor | 0 | 0 | 1,200,510 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 20,000 |
| United Nations Children Fund (UNICEF) | 0 | 0 | 1,085,510 |
| World Health Organisation (WHO) | 0 | 0 | 75,000 |
| Global Fund | 0 | 0 | 20,000 |
| Total Revenues shares | 16,220,173 | 4,254,569 | 18,457,852 |

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

The district received 12% and 48% of the planned annual and quarterly local revenue respectively. Generally all revenue sources performed poorly with only business licences above 50% which was at 52%. Revenue sources of Royalties, sale of produced government properties, park fees and other licences where at 0%

Central Government Transfers

The district received 26% and 105% of the planned annual and quarterly 1 budget for central government transfers. This performance is due to receipt of other government transfers of UGX 180,469M which had not been budgeted for in the approved budget of which UGX5,391M was for YLP, UGX85,460M was for Uganda Road Fund and UGX89,576M was from MoH for polio and measles campaign. Other revenues where at 25% save for DDEG both urban and district which was at 33% and conditional grant non wage at 24%.

Donor Funding

The district had not received donor fund

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district is anticipating to collect locally raised revenues contributing to 3% of the annual budget compared to 2% in FY 2017/18. This is due to operationalization of Rubanda Town Council where we expect to collect more revenue.

Vote : 616 Rubanda District

FY 2018/19

Central Government Transfers

The district is anticipating to receive 91% of the total revenue from central government transfers . It will be from conditional and unconditional transfers plus other transfers from central government.

Donor Funding

The district anticipates to receive donor funding contributing to 7% of the total revenue

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 | 16,239 | 1,935 | 219,755 |
| District Production Services | 244,425 | 61,106 | 376,248 |
| District Commercial Services | 0 | 0 | 4,392 |
| <i>Sub- Total of allocation Sector</i> | 260,665 | 63,041 | 600,395 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 572,729 | 141,929 | 702,421 |
| District Engineering Services | 19,617 | 4,442 | 49,549 |
| <i>Sub- Total of allocation Sector</i> | 592,346 | 146,371 | 751,970 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 6,677,644 | 1,661,362 | 6,953,671 |
| Secondary Education | 2,726,776 | 681,694 | 2,726,777 |
| Skills Development | 161,853 | 40,463 | 0 |
| Education & Sports Management and Inspection | 319,985 | 79,996 | 709,288 |
| Special Needs Education | 10,001 | 2,500 | 10,000 |
| <i>Sub- Total of allocation Sector</i> | 9,896,260 | 2,466,016 | 10,399,736 |
| Sector :Health | | | |
| Primary Healthcare | 190,580 | 48,306 | 2,400,892 |
| Health Management and Supervision | 1,689,287 | 422,322 | 485,569 |
| <i>Sub- Total of allocation Sector</i> | 1,879,867 | 470,628 | 2,886,461 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 503,515 | 125,879 | 515,214 |
| Natural Resources Management | 67,794 | 16,974 | 80,997 |
| <i>Sub- Total of allocation Sector</i> | 571,309 | 142,852 | 596,212 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 267,000 | 61,614 | 939,911 |
| <i>Sub- Total of allocation Sector</i> | 267,000 | 61,614 | 939,911 |
| Sector :Public Sector Management | | | |

Vote : 616 Rubanda District

FY 2018/19

| | | | |
|---|------------------|----------------|------------------|
| District and Urban Administration | 1,765,529 | 476,115 | 1,146,235 |
| Local Statutory Bodies | 473,703 | 108,294 | 472,207 |
| Local Government Planning Services | 56,688 | 13,217 | 183,721 |
| <i>Sub- Total of allocation Sector</i> | 2,295,920 | 597,627 | 1,802,163 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 417,794 | 95,592 | 411,999 |
| Internal Audit Services | 38,513 | 9,793 | 57,850 |
| <i>Sub- Total of allocation Sector</i> | 456,307 | 105,385 | 469,849 |

Vote : 616 Rubanda District

FY 2018/19

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 | 1,447,999 | 364,652 | 1,048,954 |
| Locally Raised Revenues | 61,268 | 3,003 | 61,268 |
| Multi-Sectoral Transfers to LLGs_NonWage | 118,533 | 37,290 | 122,130 |
| Multi-Sectoral Transfers to LLGs_Wage | 125,000 | 31,250 | 49,338 |
| District Unconditional Grant (Non-Wage) | 103,873 | 33,277 | 103,873 |
| District Unconditional Grant (Wage) | 474,732 | 118,683 | 477,752 |
| Pension for Local Governments | 234,593 | 58,648 | 234,593 |
| Gratuity for Local Governments | 330,000 | 82,500 | 0 |
| Development Revenues | 317,530 | 126,104 | 97,282 |
| Donor Funding | 0 | 0 | 0 |
| Locally Raised Revenues | 10,232 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 114,378 | 0 | 2,113 |
| District Discretionary Development Equalization Grant | 92,920 | 0 | 95,169 |
| Transitional Development Grant | 100,000 | 0 | 0 |
| Total Revenues shares | 1,765,529 | 490,756 | 1,146,235 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 599,732 | 149,933 | 527,090 |
| Non Wage | 848,266 | 73,570 | 521,864 |
| Development Expenditure | | | |
| Domestic Development | 317,530 | 55,671 | 97,282 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,765,529 | 279,174 | 1,146,235 |

Narrative of Workplan Revenues and Expenditure

527,089.713 wage

521,864.105.....non wage

95,168,849 GOU Dev

the department is anticipated to receive 9.9% of the district total budget and of which 20.3% will be spent on development activities, 54.1 will cater for staff salaries while 22.5% will finance recurrent activities of the department. Recurrent budget caters for pensions and gratuity of local government staff and teachers. the budget will be financed by central government transfers and locally raised revenue

Vote : 616 Rubanda District

FY 2018/19

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 | 417,794 | 94,486 | 411,999 |
| Locally Raised Revenues | 43,940 | 8,920 | 33,940 |
| Multi-Sectoral Transfers to LLGs_NonWage | 136,865 | 25,318 | 102,248 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 29,000 |
| District Unconditional Grant (Non-Wage) | 15,675 | 4,919 | 25,498 |
| District Unconditional Grant (Wage) | 221,313 | 55,328 | 221,313 |
| Development Revenues | 0 | 42 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0 |
| Total Revenues shares | 417,794 | 94,527 | 411,999 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 221,313 | 55,328 | 250,313 |
| Non Wage | 196,481 | 39,157 | 161,686 |
| Development Expenditure | | | |
| Domestic Development | 0 | 42 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 417,794 | 94,527 | 411,999 |

Narrative of Workplan Revenues and Expenditure

wage= 250,313.000

Non wage =161,686.092

The department is anticipated to receive 2.6% of the district total budget and of which 53.4% will cater for staff salaries while the rest will finance recurrent activities of the department. the budget will be financed by the central government transfers and locally raised revenues.

Vote : 616 Rubanda District

FY 2018/19

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 | 473,703 | 105,940 | 480,799 |
| Locally Raised Revenues | 13,674 | 3,375 | 30,674 |
| Multi-Sectoral Transfers to LLGs_NonWage | 124,110 | 20,894 | 129,205 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 10,000 |
| District Unconditional Grant (Non-Wage) | 217,720 | 52,121 | 200,720 |
| District Unconditional Grant (Wage) | 118,200 | 29,550 | 110,200 |
| Development Revenues | 0 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0 |
| Total Revenues shares | 473,703 | 105,940 | 480,799 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 118,200 | 29,550 | 120,200 |
| Non Wage | 355,504 | 53,740 | 360,599 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 473,703 | 83,290 | 480,799 |

Narrative of Workplan Revenues and Expenditure

the department expects to receive a total revenue of U GGX 480,798.975M of which UGX 30,674M is local reveenue, UGX 200,720M is district unconditional grant non wage, UGX 110,200M is district wage and UGX 129,204.975M is multisectrol transfers

Vote : 616 Rubanda District

FY 2018/19

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 | 236,378 | 54,211 | 572,984 |
| Locally Raised Revenues | 14,213 | 0 | 14,213 |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,399 | 520 | 125,385 |
| Other Transfers from Central Government | 0 | 0 | 219,757 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| Sector Conditional Grant (Wage) | 181,652 | 45,413 | 181,652 |
| Sector Conditional Grant (Non-Wage) | 33,114 | 8,278 | 31,976 |
| Development Revenues | 24,787 | 7,396 | 27,412 |
| Multi-Sectoral Transfers to LLGs_Gou | 2,600 | 0 | 0 |
| Sector Development Grant | 22,187 | 0 | 27,412 |
| Total Revenues shares | 261,165 | 61,607 | 600,395 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 181,652 | 45,413 | 181,652 |
| Non Wage | 54,726 | 5,021 | 391,332 |
| Development Expenditure | | | |
| Domestic Development | 24,787 | 0 | 27,412 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 261,165 | 50,434 | 600,395 |

Narrative of Workplan Revenues and Expenditure

The District shall receive a total of Sh.572,983,880 for the Financial Year. Out of this, Sh.181,652,174 is Sector conditional grant Wage; Sh.46,189,434 is for non wage recurrent expenditures; Sh.125,385,000 is multi sectoral transfers to LLG non wage and Sh. 219,757,272 is conditional grant from central government for Agricultural Extension and Advisory Service delivery.

Vote : 616 Rubanda District

FY 2018/19

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 | 1,846,127 | 546,077 | 2,440,918 |
| Locally Raised Revenues | 11,213 | 0 | 11,213 |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,333 | 2,898 | 15,293 |
| Other Transfers from Central Government | 0 | 89,576 | 600,000 |
| District Unconditional Grant (Non-Wage) | 3,169 | 0 | 0 |
| Sector Conditional Grant (Wage) | 1,658,006 | 414,501 | 1,658,006 |
| Sector Conditional Grant (Non-Wage) | 156,407 | 39,102 | 156,407 |
| Development Revenues | 33,740 | 5,534 | 447,055 |
| Donor Funding | 0 | 0 | 412,788 |
| Multi-Sectoral Transfers to LLGs_Gou | 10,740 | 0 | 34,267 |
| District Discretionary Development Equalization Grant | 23,000 | 0 | 0 |
| Sector Development Grant | 0 | 0 | 0 |
| Total Revenues shares | 1,879,867 | 551,611 | 2,887,973 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,658,006 | 414,501 | 1,658,006 |
| Non Wage | 188,121 | 126,171 | 782,912 |
| Development Expenditure | | | |
| Domestic Development | 33,740 | 5,534 | 34,267 |
| Donor Development | 0 | 0 | 412,788 |
| Total Expenditure | 1,879,867 | 546,206 | 2,887,973 |

Narrative of Workplan Revenues and Expenditure

The department will operate on non wage conditional grant and donor fund from Development partners and will spend atleast 95% of its Budget..

Vote : 616 Rubanda District

FY 2018/19

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 | 9,668,699 | 2,507,617 | 9,672,220 |
| Locally Raised Revenues | 28,425 | 0 | 28,425 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,043 | 872 | 7,563 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| District Unconditional Grant (Wage) | 89,911 | 22,478 | 89,911 |
| Sector Conditional Grant (Wage) | 8,374,073 | 2,093,518 | 8,374,073 |
| Sector Conditional Grant (Non-Wage) | 1,172,248 | 390,749 | 1,172,248 |
| Development Revenues | 227,560 | 66,135 | 728,565 |
| Donor Funding | 0 | 0 | 534,638 |
| Multi-Sectoral Transfers to LLGs_Gou | 29,154 | 0 | 24,150 |
| Sector Development Grant | 198,406 | 0 | 169,777 |
| Total Revenues shares | 9,896,260 | 2,573,753 | 10,400,786 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 8,463,984 | 2,115,996 | 8,463,984 |
| Non Wage | 1,204,715 | 390,568 | 1,208,236 |
| Development Expenditure | | | |
| Domestic Development | 227,560 | 0 | 193,927 |
| Donor Development | 0 | 0 | 534,638 |
| Total Expenditure | 9,896,260 | 2,506,564 | 10,400,786 |

Narrative of Workplan Revenues and Expenditure

Wage totals - 8,463,984.048
 Non Wage is allocated - 1,200,672.878
 Government [SFG inclusive] - 145,626,786
 Donor funding is - 534,638,000

Vote : 616 Rubanda District

FY 2018/19

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 | 564,159 | 111,940 | 647,028 |
| Locally Raised Revenues | 13,425 | 0 | 13,425 |
| Other Transfers from Central Government | 0 | 85,460 | 332,313 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 179,469 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 20,000 |
| District Unconditional Grant (Non-Wage) | 9,000 | 1,025 | 0 |
| District Unconditional Grant (Wage) | 101,820 | 25,455 | 101,820 |
| Sector Conditional Grant (Non-Wage) | 439,913 | 0 | 0 |
| Development Revenues | 28,187 | 5,331 | 104,943 |
| Multi-Sectoral Transfers to LLGs_Gou | 28,187 | 0 | 104,943 |
| Total Revenues shares | 592,346 | 117,271 | 751,970 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 101,820 | 25,455 | 121,820 |
| Non Wage | 462,339 | 34,718 | 525,208 |
| Development Expenditure | | | |
| Domestic Development | 28,187 | 5,331 | 104,943 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 592,346 | 65,504 | 751,970 |

Narrative of Workplan Revenues and Expenditure

The sector expects to receive revenues from Government of Uganda Development Grants Amounting to Ugx 751,970,327. The department will make multi-sectoral transfers to lower local Governments amounting to Ugx 304,411,854 and will spend Ug.x 447,558,473.

Vote : 616 Rubanda 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 | 33,395 | 8,349 | 44,895 |
| Locally Raised Revenues | 0 | 0 | 1,000 |
| District Unconditional Grant (Wage) | 0 | 0 | 12,000 |
| Sector Conditional Grant (Non-Wage) | 33,395 | 8,349 | 31,895 |
| Development Revenues | 470,119 | 156,706 | 470,319 |
| Sector Development Grant | 470,119 | 0 | 449,701 |
| Transitional Development Grant | 0 | 0 | 20,619 |
| Total Revenues shares | 503,515 | 165,055 | 515,214 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 12,000 |
| Non Wage | 33,395 | 8,349 | 32,895 |
| Development Expenditure | | | |
| Domestic Development | 470,119 | 2,397 | 470,319 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 503,515 | 10,746 | 515,214 |

Narrative of Workplan Revenues and Expenditure

The department expects to receive the following funds from Government to implement planned activities: Non Wage - 12000000, Wage-32895272, GOU Development-470,319,191

Vote : 616 Rubanda 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 | 59,794 | 11,210 | 67,062 |
| Locally Raised Revenues | 15,055 | 0 | 15,055 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 7,590 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 5,335 | 1,359 | 5,335 |
| District Unconditional Grant (Wage) | 34,910 | 8,728 | 34,910 |
| Sector Conditional Grant (Non-Wage) | 4,494 | 1,123 | 4,172 |
| Development Revenues | 8,000 | 0 | 13,935 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 13,935 |
| District Discretionary Development Equalization Grant | 8,000 | 0 | 0 |
| Total Revenues shares | 67,794 | 11,210 | 80,997 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 34,910 | 8,728 | 34,910 |
| Non Wage | 24,884 | 1,097 | 32,152 |
| Development Expenditure | | | |
| Domestic Development | 8,000 | 0 | 13,935 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 67,794 | 9,825 | 80,997 |

Narrative of Workplan Revenues and Expenditure

The District expects to get 80,997,064.

-Wage-34,910,000

-Non Wage-32,151,932

-GOU Dev -13,935,132

Vote : 616 Rubanda 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 | 250,396 | 63,050 | 813,369 |
| Locally Raised Revenues | 13,425 | 0 | 13,425 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,370 | 108 | 76,784 |
| Other Transfers from Central Government | 0 | 5,391 | 476,675 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 8,662 |
| District Unconditional Grant (Non-Wage) | 2,397 | 0 | 2,500 |
| District Unconditional Grant (Wage) | 198,110 | 49,527 | 198,110 |
| Sector Conditional Grant (Non-Wage) | 32,094 | 8,024 | 37,213 |
| Development Revenues | 16,604 | 0 | 126,542 |
| Donor Funding | 0 | 0 | 126,542 |
| Multi-Sectoral Transfers to LLGs_Gou | 16,604 | 0 | 0 |
| Total Revenues shares | 267,000 | 63,050 | 939,911 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 198,110 | 49,527 | 206,772 |
| Non Wage | 52,286 | 6,613 | 606,597 |
| Development Expenditure | | | |
| Domestic Development | 16,604 | 0 | 0 |
| Donor Development | 0 | 0 | 126,542 |
| Total Expenditure | 267,000 | 56,140 | 939,911 |

Narrative of Workplan Revenues and Expenditure

The department wage totals to 198,110,000= per year, non-wage shall be 529,812,000 and this includes UWEP and YLP programmes. The urban wage will be 8,662, 052=, non wage 76,786,120= giving a total of 85,446,172.

Vote : 616 Rubanda 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 | 56,688 | 10,550 | 57,179 |
| Locally Raised Revenues | 10,940 | 0 | 10,940 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,859 | 78 | 5,370 |
| District Unconditional Grant (Non-Wage) | 24,869 | 6,217 | 30,869 |
| District Unconditional Grant (Wage) | 17,019 | 4,255 | 10,000 |
| Development Revenues | 0 | 0 | 126,542 |
| Donor Funding | 0 | 0 | 126,542 |
| Total Revenues shares | 56,688 | 10,550 | 183,721 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 17,019 | 4,255 | 10,000 |
| Non Wage | 39,668 | 3,671 | 47,179 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 126,542 |
| Total Expenditure | 56,688 | 7,926 | 183,721 |

Narrative of Workplan Revenues and Expenditure

The department is anticipated to receive ...% of the district total budget of which ...% will be spent on payment of staff salaries, % will be spent on recurrent activities. The budget will be financed by both central government transfers and local revenue.

Vote : 616 Rubanda 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 | 38,513 | 9,240 | 57,850 |
| Locally Raised Revenues | 14,213 | 2,000 | 14,213 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,450 | 1,277 | 11,000 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 8,000 |
| District Unconditional Grant (Non-Wage) | 7,831 | 2,958 | 12,618 |
| District Unconditional Grant (Wage) | 12,019 | 3,005 | 12,019 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 38,513 | 9,240 | 57,850 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 12,019 | 3,005 | 20,019 |
| Non Wage | 26,494 | 6,235 | 37,831 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 38,513 | 9,240 | 57,850 |

Narrative of Workplan Revenues and Expenditure

The department is anticipated to receive ...% of the district total budget of which ...% will be spent on payment of staff salaries, % will be spent on recurrent activities. The budget will be financed by both central government transfers and local revenue.