

Vote : 616 Rubanda District

FY 2020/21

Foreword

The District emphasizes decentralized development planning process as provided for in the local government Act Cap 243 section 36(3) empowers local governments to develop their own work plans by incorporating Lower Local Councils plans and priorities. Section 35 (4) of the Local Government Act (Amended 210) now requires local governments planning period to be aligned to that of central government. Development planning provides a basis for identifying Development priority needs represents a framework in which development opportunities , objectives and targets are developed to realize intended outputs and setting appropriate policies and objectives within available resource envelop and is a process which requires participation of all stakeholders which normally done within the budget conference consultative meetings.

The process of consultative meetings was done from the grassroots (village planning meetings, sub counties and town councils budget conferences and finally to the District Budget Conference which was held on 6th November 2019 at the District Headquarters. This process was further backed up by guidelines and resolutions from national budget consultative meetings held at Igongo Country Hotel.

Rubanda District Local Government has therefore formulated Budget Framework Paper by involving all the stakeholders and recognizes the importance of participatory budgeting and planning in Development process, human rights approach as well as equity by considering all stakeholders. The process further recognises the importance of participatory budgeting that involves all ideas from Councilors, technocrats, civil society organisations and all other development partners.

I would like to appreciate the Government effort to transform Uganda social economic development through the decentralized programmes. Under decentralization all lower local governments are empowered to manage the financial resources and make their own work plans in accordance with priorities of people. The purpose of preparing this document is therefore to harmonize and align council work plans /budgets with national Development Plan/National Budget for ease and proper accountability.

The document will further guide the formulation of the draft budget that will be laid before the council by 31st March 2020. In production of this document council was guided by policies and priorities laid within Ruling Party System , the Public Financial Management reforms , Local Government Finance Commission, and several other sector policy guidelines issued by MDAs that have been availed to us from time to time.

The preparation of this document had put into consideration the international protocols, Sustainable Development Goals (SDGs), and other international Agendas which Uganda Subscribed to.

Lastly I thank all stakeholders who were involved in the preparation of this document more especially the Planning Department of this district.

JOGO KENETH BIRYABAREMA

22/01/2020

Vote : 616 Rubanda 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	5,709,296	214,196	567,634
Discretionary Government Transfers	2,432,232	629,399	2,428,063
Conditional Government Transfers	18,099,620	4,857,630	16,912,730
Other Government Transfers	2,942,084	291,637	3,110,874
External Funding	147,171	114,064	500,000
Grand Total	29,330,404	6,106,927	23,519,301

Revenue Performance in the First Quarter of 2019/20

Rubanda District Local Government received 6,106,927,000 Uganda shillings corresponding to 21% with poor performance in Locally Raised revenues at 4.3% of the annual budget. This was attributed to the failure to raise the funds appropriated the parliament which was extreme beyond the capacity of entity to collect and other government transfers at 10% of their annual budget which include among others funds for UWA which were not yet released. However there over performance in external financing at 78% of its annual budget and this was attributed to measles rubella funds that were originally not budgeted for, conditional government transfers at 27% and discretionary government transfers at 26%

Planned Revenues for FY 2020/21

Rubanda District Local Governments Anticipates to receive 23,519,301,000 Ugandan shillings in the financial year 2020-2021 of which the sum of 567,634,000, shillings is expected from locally raised, 2,428,063,000 shillings is expected from Discretionary Governments Transfers, 16,912,730,000 shillings is expected from conditional governments Transfers, 3,110,874,000 shillings is expected from other government transfers and 500,000, 000 is expected from donor funding.

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	7,783,651	741,198	1,380,945
Finance	296,589	82,128	387,031
Statutory Bodies	628,264	195,760	608,962
Production and Marketing	1,398,503	183,278	1,390,792
Health	3,374,138	796,355	3,731,127
Education	12,882,577	3,466,358	12,900,631
Roads and Engineering	1,004,140	246,583	1,073,051
Water	399,725	124,492	355,286

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Natural Resources	120,074	31,668	217,244
Community Based Services	1,226,883	53,214	1,223,738
Planning	104,181	20,033	133,161
Internal Audit	66,294	11,436	66,216
Trade, Industry and Local Development	45,386	7,038	51,117
Grand Total	29,330,404	5,959,539	23,519,301
<i>o/w: Wage:</i>	<i>14,053,707</i>	<i>3,480,103</i>	<i>14,053,707</i>
<i>Non-Wage Recurrent:</i>	<i>12,909,557</i>	<i>1,743,846</i>	<i>6,053,264</i>
<i>Domestic Devt:</i>	<i>2,219,969</i>	<i>735,590</i>	<i>2,912,330</i>
<i>Ext. Financing:</i>	<i>147,171</i>	<i>0</i>	<i>500,000</i>

Expenditure Performance in the First Quarter FY 2019/20

Rubanda District Local Government spent 5,179,042,000 Uganda shillings of which the sum of 3,420,226,000 shillings is wage with absorption capacity of 97%, shs. 1, 1561,712,000 is non-wage recurrent with absorption capacity of 90% and shs. 197,104,000 is Domestic Development with absorption capacity of only 27%

Planned Expenditures for The FY 2020/21

Most of departmental allocation decreased due realistic budgeting of local revenues which drastically reduced for example administration reduced from 7,7683,651,000 shillings to 1,380,945,000 shillings due to removal of local revenue that was appropriated by the parliament to the tune of 4.8 billion. However some department almost remained with static allocation.

Medium Term Expenditure Plans

The priorities for Rubanda District Local Government in the medium term include the following: Completion of council Administration block ,upgrading health IIs into Health center IIIs , upgrading health IIIs into Health center IVs , upgrading Muko Health Centre IV into District Hospital,improving the roads and making them motorable, reduction of soil erosion and improving farming practices as well as protection of the environment.The district is also committed to provision of social services not limited among others health,hygiene and education. The district also in the medium term has been committee to improve governance as well as integrating all crosscutting issues in our programmes such as gender mainstreaming HIV/AIDS ,Equity and Human rights physical planning, Human resource Development among others The district is committed to development will be emphasized, intensifying monitoring and evaluation of government projects ensuring value for money and enhancing public private partnerships(PPP) in service delivery

Challenges in Implementation

The main constraint in implementing future plans are among others, declining local revenue performances, lack of sufficient means of transport, attraction of the key critical staff especially heads of departments, most of district resource are exploited by the Central government and these include, minerals, wild life benefits among others. The district over rely on Central Government Transfers which whose share is declining from year to year and therefore no sustainability.

Revenue Performance, Plans and Projections 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
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1. Locally Raised Revenues	5,709,296	214,196	567,634
Local Services Tax	120,846	92,851	121,277
Land Fees	17,822	860	13,242
Occupational Permits	0	0	860
Financial services	0	0	380
Local Hotel Tax	0	0	3,800
Other Vehicle Fees and Licenses	0	0	3,320
Application Fees	28,000	4,127	16,260
Business licenses	46,698	18,856	37,390
Liquor licenses	19,842	4,479	23,101
Other licenses	4,797,361	0	0
Rent & Rates - Non-Produced Assets – from private entities	90,000	599	0
Royalties	36,066	50	16,920
Sale of (Produced) Government Properties/Assets	60,000	0	0
Rates – Produced assets- from private entities	0	0	20,000
Rates – Produced assets – from other govt. units	0	0	3,800
Park Fees	200,000	620	0
Advertisements/Bill Boards	5,000	70	300
Animal & Crop Husbandry related Levies	0	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	1,103	1,800
Registration of Businesses	0	0	6,482
Agency Fees	12,272	1,552	966
Inspection Fees	0	0	5,500
Market /Gate Charges	214,479	84,510	220,139
Other Fees and Charges	15,886	552	3,375
Ground rent	5,000	840	0
Advance Recoveries	0	0	4,673
Court fines and Penalties - private	0	0	190
Miscellaneous receipts/income	37,361	992	61,859
2a. Discretionary Government Transfers	2,432,232	629,399	2,428,063
District Unconditional Grant (Non-Wage)	573,177	143,294	570,529
Urban Unconditional Grant (Non-Wage)	93,152	23,288	91,577
District Discretionary Development Equalization Grant	213,980	71,327	214,837
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	1,384,806	346,202	1,384,806
Urban Discretionary Development Equalization Grant	42,117	14,039	41,313
2b. Conditional Government Transfer	18,099,620	4,857,630	16,912,730
Sector Conditional Grant (Wage)	12,543,901	3,135,975	12,543,901
Sector Conditional Grant (Non-Wage)	2,305,538	724,522	2,303,418

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Sector Development Grant	1,620,870	540,290	1,616,077
Transitional Development Grant	329,802	109,934	0
Salary arrears (Budgeting)	29,375	29,375	0
Pension for Local Governments	449,334	112,333	449,334
Gratuity for Local Governments	820,800	205,200	0
2c. Other Government Transfer	2,942,084	291,637	3,110,874
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	11,000
National Medical Stores (NMS)	600,000	151,438	600,000
Social Assistance Grant for Empowerment (SAGE)	0	0	9,885
Support to PLE (UNEB)	13,552	0	13,900
Uganda Road Fund (URF)	641,390	140,199	791,757
Uganda Wildlife Authority (UWA)	1,035,589	0	1,032,779
Agriculture Cluster Development Project (ACDP)	651,553	0	651,553
3. External Financing	147,171	114,064	500,000
United Nations Children Fund (UNICEF)	37,500	0	150,000
Global Fund for HIV, TB & Malaria	20,000	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	89,671	0	200,000
Total Revenues shares	29,330,404	6,106,927	23,519,301

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Rubanda District Local Government anticipated to receive UGX. 5,025,345,130 and instead received UGX. 214,196,097 corresponding to 4.3% performance. This poor performance was attributed to Local revenue appropriated by the Parliament which was too high for local government to collect and all the funds were in quarter one. The funds were put in one quarter as the guidelines were not yet out and remained unwarranted

Central Government Transfers

Rubanda District Local Government anticipated to receive UGX.5,383,294,783 and instead received UGX 5,487,029,119 corresponding to 102% performance. The above over performance was attributed to development released in three quarters and education grants which are released termly and yet their the budgets were distributed in the four quarters.

Donor Funding

Rubanda district had only received funds for measles rubella and was not yet utilized by the end of 1st quarter.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The local revenue for 2020-2021 is estimated at shs. 567,634,000 with most revenue sources unchanged as per previous budget (2019-2020) with exception of royalties and park fees, agency fees, ground rent, rates, among others

Central Government Transfers

The district anticipates to receive UGX 2,428,063,000 as Discretionary Government Transfers, UGX. 16,912,730,000 as Conditional Government transfers, UGX 3,110,874,000 as Other Government Transfers.

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Donor Funding

The district anticipates to receive UGX.500,000,000 as donor funds of which UGX.150,000,000 is expected from UNICEF, UGX.150,000,000 is expected from Global Fund and UGX.200,000,000 is expected 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	529,664	132,416	703,855
District Production Services	868,838	217,210	686,937
<i>Sub- Total of allocation Sector</i>	1,398,503	349,626	1,390,792
Sector :Works and Transport			
District, Urban and Community Access Roads	807,185	137,583	1,062,551
District Engineering Services	196,955	4,975	10,500
<i>Sub- Total of allocation Sector</i>	1,004,140	142,558	1,073,051
Sector :Tourism, Trade and Industry			
Commercial Services	45,386	11,346	51,117
<i>Sub- Total of allocation Sector</i>	45,386	11,346	51,117
Sector :Education			
Pre-Primary and Primary Education	8,120,676	2,026,781	8,216,114
Secondary Education	4,548,238	1,137,059	4,444,117
Education & Sports Management and Inspection	211,372	52,843	238,108
Special Needs Education	2,291	573	2,291
<i>Sub- Total of allocation Sector</i>	12,882,577	3,217,256	12,900,631
Sector :Health			
Primary Healthcare	3,194,166	798,541	3,175,338
Health Management and Supervision	179,973	44,993	555,789
<i>Sub- Total of allocation Sector</i>	3,374,138	843,535	3,731,127
Sector :Water and Environment			
Rural Water Supply and Sanitation	399,725	99,931	355,286
Natural Resources Management	120,074	30,019	217,244
<i>Sub- Total of allocation Sector</i>	519,799	129,950	572,530
Sector :Social Development			
Community Mobilisation and Empowerment	1,225,883	59,033	1,223,738
<i>Sub- Total of allocation Sector</i>	1,225,883	59,033	1,223,738
Sector :Public Sector Management			
District and Urban Administration	7,783,651	5,715,703	1,380,945
Local Statutory Bodies	628,264	174,035	608,962
Local Government Planning Services	104,181	25,567	133,161

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<i>Sub- Total of allocation Sector</i>	8,516,095	5,915,305	2,123,068
Sector :Accountability			
Financial Management and Accountability(LG)	296,589	90,045	387,031
Internal Audit Services	66,294	14,373	66,216
<i>Sub- Total of allocation Sector</i>	362,883	104,418	453,247

SECTION B : Workplan Summary

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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	7,440,690	630,977	1,372,501
Locally Raised Revenues	4,886,913	43,995	150,533
Multi-Sectoral Transfers to LLGs_Wage	125,000	31,250	0
Multi-Sectoral Transfers to LLGs_NonWage	487,351	61,107	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	100,517	28,881	126,397
District Unconditional Grant (Wage)	541,400	118,835	527,686
Salary arrears (Budgeting)	29,375	29,375	0
Pension for Local Governments	449,334	112,333	449,334
Gratuity for Local Governments	820,800	205,200	0
Development Revenues	342,961	110,220	8,444
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	13,200	0	0
District Discretionary Development Equalization Grant	19,761	0	8,444
Transitional Development Grant	310,000	0	0
Total Revenues shares	7,783,651	741,198	1,380,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	666,400	181,071	615,159
Non Wage	6,774,290	477,374	757,343
Development Expenditure			
Domestic Development	342,961	86,996	8,444
Donor Development	0	0	0
Total Expenditure	7,783,651	745,441	1,380,945

Narrative of Workplan Revenues and Expenditure

The department anticipates receiving UGX 1,380,945,000 compared to 7,783,651 of the Previous Financial year. Of the anticipated revenues, UGX.150, 533,000 will be local revenue, UGX.126, 397,000 will be district unconditional grant non wage. The department will receive UGX.527, 686,000 as wage and UGX 449,334,000 as pension for local government. The department will also receive UGX. 8,444,000 as District Discretionary Development Grant.

On expenditure side, the department expects to spend UGX.615, 159,000 as wage compared to 666,400,000 of the financial year 2019/2020, non wage of UGX. 757,343,000 and domestic development equivalent to UGX. 8,444,000.

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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	296,589	82,128	387,031
Locally Raised Revenues	53,528	7,285	121,634
Multi-Sectoral Transfers to LLGs_NonWage	105,008	42,150	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	12,000	3,000	60,698
District Unconditional Grant (Wage)	126,053	29,693	163,074
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	296,589	82,128	387,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,053	29,693	187,570
Non Wage	170,536	52,435	199,461
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	296,589	82,128	387,031

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive 387,031,000 of which shillings 121,634,000 is locally raised revenue, and shillings 60,698,000 will be district unconditional grant non wage and shillings 163,074,000 is district unconditional grant wage. On expenditure side, the department will spend shillings 187,570,000 on wage and shillings 199,461,000 will be spent on non wage. No development funds

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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			
Recurrent Revenues	628,264	195,760	608,962
Locally Raised Revenues	74,394	45,128	128,231
Multi-Sectoral Transfers to LLGs_NonWage	97,810	41,421	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	313,178	74,476	303,054
District Unconditional Grant (Wage)	142,882	34,735	166,926
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	628,264	195,760	608,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,882	31,282	169,926
Non Wage	485,382	161,026	439,035
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	628,264	192,307	608,962

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive 608,962,000 shillings of which 128,231,000 is local revenue, 303,054,000 is unconditional grant non wage and 166,926,000 shillings will be wage

On expenditure side the department will spend 169,926,000 shillings on wage and 439,035,000 shillings will be spent on district unconditional grant non wage

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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	1,310,418	153,916	1,303,186
Locally Raised Revenues	11,200	0	26,733
Other Transfers from Central Government	651,553	0	651,553
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	0	0	6,050
District Unconditional Grant (Wage)	32,000	0	0
Sector Conditional Grant (Wage)	377,611	94,403	377,611
Sector Conditional Grant (Non-Wage)	238,053	59,513	237,638
Development Revenues	88,085	29,362	87,606
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	88,085	0	87,606
Total Revenues shares	1,398,503	183,278	1,390,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	409,611	94,403	377,611
Non Wage	900,807	59,513	925,575
Development Expenditure			
Domestic Development	88,085	0	87,606
Donor Development	0	0	0
Total Expenditure	1,398,503	153,916	1,390,792

Narrative of Workplan Revenues and Expenditure

The Department anticipates to receive Shs.1,390,792,000 of which shs.1,303,186,000 is Recurrent Revenues and 87,606,000 is for Development Revenues. The Revenues will be received from Locally raised revenues, other transfers from Central Government, District Unconditional Grant (Non Wage), Sector Conditional Grant (Wage) and Sector conditional Grant (non Wage). The Expenditures will contain Recurrent expenditure of shs.377,611,000 and 925,575 for wage and non wage respectively and shs.87606,000 for Development expenditure for Domestic Development.

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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			
Recurrent Revenues	3,221,273	794,456	3,199,033
Locally Raised Revenues	17,200	0	14,832
Other Transfers from Central Government	600,000	151,438	600,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	0	0	6,649
District Unconditional Grant (Wage)	32,000	0	0
Sector Conditional Grant (Wage)	2,366,454	591,614	2,366,454
Sector Conditional Grant (Non-Wage)	205,618	51,405	205,618
Development Revenues	152,866	1,898	532,095
External Financing	147,171	0	500,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	5,694	0	5,694
Total Revenues shares	3,374,138	796,355	3,731,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,398,454	582,318	2,366,454
Non Wage	822,818	202,843	832,578
Development Expenditure			
Domestic Development	5,694	1,898	32,095
Donor Development	147,171	0	500,000
Total Expenditure	3,374,138	787,059	3,731,127

Narrative of Workplan Revenues and Expenditure

The Department is expected to receive 3,731,127,000 UGX. This includes locally raised revenue 14,832,000, other transfers from central Government 600,000,000, District unconditional grant (Non Wage) 6,649,000, Sector conditional grant wage 2,366,454,000, and sector conditional grant Non wage 205,618,000. The overall expenditures will be as follows: Recurrent expenditures (Wage 2,366,454,000, Non Wage 832,578,000), Development expenditures (Domestic Development 32,095,000, and Donor Development 500,000,000) UGX.

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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	11,655,613	3,057,370	11,666,946
Locally Raised Revenues	7,200	0	8,250
Other Transfers from Central Government	13,552	0	13,900
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	0	0	6,700
District Unconditional Grant (Wage)	57,379	14,862	59,447
Sector Conditional Grant (Wage)	9,799,835	2,449,959	9,799,835
Sector Conditional Grant (Non-Wage)	1,777,647	592,549	1,776,724
Development Revenues	1,226,964	408,988	1,233,685
External Financing	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	1,226,964	0	1,222,842
Total Revenues shares	12,882,577	3,466,358	12,900,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,857,214	2,450,212	9,859,282
Non Wage	1,798,399	545,710	1,807,664
Development Expenditure			
Domestic Development	1,226,964	0	1,233,685
Donor Development	0	0	0
Total Expenditure	12,882,577	2,995,922	12,900,631

Narrative of Workplan Revenues and Expenditure

Revenue for the department is Shs.12,900,631,000 for 2020/2021 compared to shs.12,882,577,000 for 2019/2020 which is almost the same

The expenditure allocation has been adjusted to fit within the allocation given. Allocation of UGX.100,000,000 has been made for latrines to improve sanitation in Primary school .

UGX. 203,079,000 has been made for building materials for institutions that are in need. A provision of UGX.919,763,366 has been made for Seed School construction which will improve the accessibility of Secondary Education.

Vote : 616 Rubanda District

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	769,385	168,631	894,106
Other Transfers from Central Government	413,359	106,126	791,757
Locally Raised Revenues	15,200	0	7,050
Multi-Sectoral Transfers to LLGs_NonWage	228,031	34,073	0
District Unconditional Grant (Non-Wage)	0	0	2,200
District Unconditional Grant (Wage)	112,795	28,432	90,199
Development Revenues	234,755	77,952	178,944
Multi-Sectoral Transfers to LLGs_Gou	177,053	0	0
District Discretionary Development Equalization Grant	57,702	0	153,859
Total Revenues shares	1,004,140	246,583	1,073,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	112,795	23,296	90,199
Non Wage	656,590	93,579	803,907
Development Expenditure			
Domestic Development	234,755	1,567	178,944
Donor Development	0	0	0
Total Expenditure	1,004,140	118,442	1,073,051

Narrative of Workplan Revenues and Expenditure

Revenue for the department expected is UGX. 1,073,050,806 for 2020/2021 compared to UGX. 1,004,140 for 2019/2020 which is 6.7% increase. The increase is on the maintenance of roads. The expenditure allocation is as hereunder:- UGX. 90,198,864 is for staff salaries from Central Government , UGX. 791,757,459 is for District roads maintenance from Uganda Road Fund including UGX. 511,231,881 for maintenance of District Feeder Roads, UGX. 54,684,000 for Mechanical Imprest, UGX. 115,246,179 is for CARs, UGX. 165,279,399 is for Urban Roads. UGX. 12,150,000 from Local Revenue for buildings maintenance, UGX. 121,931,987 from Central Government as District Discretionary Development Equalization Grant (DDEG) for LLGs and UGX. 57,012,495 for HLG.

Vote : 616 Rubanda 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	79,795	17,849	49,966
Locally Raised Revenues	3,200	0	3,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	46,000	10,200	14,400
Sector Conditional Grant (Non-Wage)	30,595	7,649	30,566
Development Revenues	319,930	106,643	305,320
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	300,128	0	299,935
Transitional Development Grant	19,802	0	0
Total Revenues shares	399,725	124,492	355,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,000	10,200	14,400
Non Wage	33,795	7,649	35,566
Development Expenditure			
Domestic Development	319,930	106,643	305,320
Donor Development	0	0	0
Total Expenditure	399,725	124,491	355,286

Narrative of Workplan Revenues and Expenditure

The Department expect to receive a total revenue shares of 355,286,000 where by Sector development grant equals to 299,935,000, Sector Condition Grant (Non Wage) - 30,566,000, District Unconditional Grant (Wage) - 14,400,000, District Unconditional Grant (Non wage) - 1,000,000, and Locally Raised Revenue. It will be spent as Wage-14,400,000, Non Wage - 35,566,000, and Domestic Development 305,320.

Vote : 616 Rubanda 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	120,074	31,668	217,244
Locally Raised Revenues	22,200	2,091	18,080
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	0	0	11,000
District Unconditional Grant (Non-Wage)	5,000	1,159	6,106
District Unconditional Grant (Wage)	88,597	27,349	169,397
Sector Conditional Grant (Non-Wage)	4,278	1,069	4,212
Development Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	120,074	31,668	217,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,597	13,489	169,397
Non Wage	31,478	4,319	47,847
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	120,074	17,809	217,244

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive 217,244,000 compared to 120,074,000 of the financial year 2019/20. Of this revenue, shillings 18,080,000 is locally raised revenue, shillings 11,000,000 is other transfers from the central government, 6,106,000 is the district unconditional grant non wage shilling 169,397,000 is unconditional grant wage and 4,212,000 is sector conditional grant non wage. On expenditure side, the department will spend shilling, 397,000 on wage and non wage of shillings 47,847,000. The department does not have any development grant

Vote : 616 Rubanda 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	1,226,883	53,214	170,871
Locally Raised Revenues	4,200	0	12,690
Multi-Sectoral Transfers to LLGs_NonWage	1,049,606	14,714	0
Other Transfers from Central Government	19,077	0	28,961
District Unconditional Grant (Non-Wage)	0	0	8,170
District Unconditional Grant (Wage)	115,792	28,948	76,754
Sector Conditional Grant (Non-Wage)	38,208	9,552	37,596
Development Revenues	0	0	1,052,867
External Financing	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	1,226,883	53,214	1,223,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,792	17,987	76,754
Non Wage	1,111,091	24,266	94,117
Development Expenditure			
Domestic Development	0	0	1,052,867
Donor Development	0	0	0
Total Expenditure	1,226,883	42,253	1,223,738

Narrative of Workplan Revenues and Expenditure

The Community Based Services Department has different outputs of Operation of Community Based Services, Facilitation to Community Development Workers, Adult Learning, Gender Mainstreaming, Children and Youth Services, Support to Youth Council, Support to Disabled and The Elderly, Culture Mainstreaming, Work Based Inspections, Labour Dispute Settlement, Representation of Women's Councils Social Rehabilitation Services and Community Development Services for LLGs. During the financial year, the department will receive 96,753,680 for wage. It will also receive 94,116,973 for non-wage, out of which 23,560,094 will be transfers to LLGs services, 70,556,879 will be at HLG and it consists of 37,595,506 sector conditional grant non-wage for community based services, 3,000,000 local revenues, 1,000,000 District conditional grant non-wage and 28,961,373 as monitoring of community projects under UWA revenue sharing. The department also expect to receive 1,052,867,383 for UWA revenue sharing from RWINDI National park. The funds will be spent on Operation of Community Based Services, Facilitation to Community Development Workers, Adult Learning, Gender Mainstreaming, Children and Youth Services, Support to Youth Council, Support to Disabled and The Elderly, Culture Mainstreaming, Work Based Inspections, Labour Dispute Settlement, Representation of Women's Councils Social Rehabilitation Services and Community Development Services for LLGs

Vote : 616 Rubanda 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	102,600	19,506	119,792
Locally Raised Revenues	39,800	6,679	26,800
Multi-Sectoral Transfers to LLGs_NonWage	4,032	530	0
District Unconditional Grant (Non-Wage)	12,000	3,000	27,506
District Unconditional Grant (Wage)	46,768	9,298	62,986
Development Revenues	1,581	527	13,369
External Financing	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	1,581	0	13,369
Total Revenues shares	104,181	20,033	133,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,768	9,298	62,986
Non Wage	55,832	10,209	56,806
Development Expenditure			
Domestic Development	1,581	0	13,369
Donor Development	0	0	0
Total Expenditure	104,181	19,506	133,161

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive 133,161,000 compared to 104,181,000 of the previous financial year 2019/2020. Of the anticipated revenue, the department will receive local revenue equivalent to 26, 800, 000, district unconditional grant non wage of 27,506,000 and UGX. 62,986,000 as departmental non wage.

On expenditure side the department will spend UGX 62,986,000 as wage, GX 56,806,000 as non wage and will also receive UGX. 13,369,000 as domestic development compared to UGX 1,581,000 of the previous financial year

Vote : 616 Rubanda 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			
Recurrent Revenues	66,294	11,436	66,216
Locally Raised Revenues	17,200	1,363	12,700
Multi-Sectoral Transfers to LLGs_NonWage	12,000	799	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	12,000	3,000	15,000
Urban Unconditional Grant (Non-Wage)	0	0	3,399
District Unconditional Grant (Wage)	25,094	6,274	25,085
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,294	11,436	66,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,094	6,274	35,116
Non Wage	41,200	5,162	31,099
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,294	11,436	66,216

Narrative of Workplan Revenues and Expenditure

The department budget for the FY 2020/21 will be shs 66,216,000 compared to shs 66,294,000 in the FY 2019/2020 of the total budget

of this, local revenue will be shs 12,700,000, shs. 15,000,000 will be district unconditional grant non wage, urban unconditional grant non wage will be shs 3,399,000 and district unconditional grant wage 25,085,000

Internal audit department will spend shs 25,085,000 on wage and shs 15,000,000 on non-wage activities like compilation and submission of quarterly internal audit reports and carrying out special audit

Vote : 616 Rubanda 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			
<i>Recurrent Revenues</i>	45,386	7,038	51,117
Locally Raised Revenues	16,200	0	10,200
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	18,047	4,253	28,852
Sector Conditional Grant (Non-Wage)	11,138	2,785	11,065
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	45,386	7,038	51,117
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	18,047	4,253	28,852
Non Wage	27,338	2,785	22,265
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,386	7,038	51,117

Narrative of Workplan Revenues and Expenditure

The Department anticipates to receive Shs.51,112,000 of which Shs. 10,200,000 is local Revenue, Shs. 1000,000 is the District unconditional Grant Non Wage, Shs. 28,852,000 is District unconditional Grant (Wage) and 11,065,000 is Sector Conditional grant (Non Wage). On the Departmental Expenditure, the department anticipates to spend Shs. 28,852,000 on the wage and Shs. 22,265,000 on Non wage.