

# Vote : 631 Rwampara District

# FY 2020/21

## Foreword

The Budget Framework Paper (BFP) FY 2020/2021 is an initial step in the Budgeting process for the preparation of the Annual Budget. It contains the resource envelope and expenditure projections for FY 2020/2021 and provides the link between National policies and the District Annual Budget. The BFP forms the basis for resource projections and indicative expenditure allocations and the detailed estimates of revenue and expenditure. It sets out how the District intends to achieve National and District Development Plan objectives during the next Financial Year. The BFP was prepared in a participatory manner as required by the policy that guides decentralized planning and Budgeting in Local Governments. The political leaders at different levels, Development Partners and CSOs made inputs into the process during the Budget conference that took place in November at the District Head Quarters in Kinoni Town Council. The overall goal of the FY 2020/2021 BFP is to create wealth through Infrastructure Development, Community Empowerment, and Sustainable Management of Natural Resources. The focus is on exploiting the key opportunities in the areas of Agriculture, Infrastructure Development and Human Capital development. Thus the specific priorities for to be invested in are; Promotion of Investment: through value addition and giving priority to coffee, tea, livestock, maize, and fruits. The strategy should be to address constraints in the entire value chain process including provision of inputs, agricultural extension services value addition to agricultural products. Infrastructure Development investments shall improve the existing District, Urban and Community Access Roads (DUCAR). The Human capital Development shall be enhanced; by improving the quality and access to social services with emphasis on Education, Health, water and sanitation. The specific interventions will include enhanced supervision and inspection of schools, health facilities and water sources and sanitation facilities. Enhancing Local Revenue Mobilization and Collection shall be achieved through enforcing of contracts entered into with contracted revenue collectors, broadening of the Local revenue tax base by exploiting sources not in the current tax/ revenue bracket, and improving efficiency in revenue collection by LG staff for the sources that never attracted bidders. Improving and Strengthening the quality of public service delivery to; facilitate private sector investments, link resource allocation and expenditure to service delivery, improve absorption of funds and ensure timely completion of projects, enhancing accountability on use of public resources, improving monitoring and supervision of District programmes and projects including pay roll management, salaries and pension payments. I am appealing to all Stakeholders especially the Development Partners to support the implementation of the District Budget/ Annual Work plan FY 2020/2021 so as to enable the Leadership and Management Team in ensuring the achievement of the District goals and objectives.

  
 MUHANGI ASAPH  
 DISTRICT CHAIRPERSON, RWAMPARA DLG

MUHANGI ASAPH DISTRICT CHAIRPERSON

11/01/2020

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# FY 2020/21

## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	734,213	32,000	372,980
Discretionary Government Transfers	2,669,102	677,806	2,736,663
Conditional Government Transfers	14,395,571	3,897,496	13,014,795
Other Government Transfers	458,712	0	565,857
External Funding	420,000	0	300,000
<b>Grand Total</b>	<b>18,677,597</b>	<b>4,607,303</b>	<b>16,990,295</b>

### Revenue Performance in the First Quarter of 2019/20

The District received 4,607,303bn against the budget of 18,677,597 which is a budget performance of 24%. The highest performance was registered under Conditional government transfers of 27% and Discretionary transfers of 25% reason being that most of the central governments transfers are realized as planned. While local revenue performed poorly at 4% reason being that most of the revenue sources were not yet exploited and also the budget allocated to the District by parliament was much higher than our local revenue budget forecasts.

### Planned Revenues for FY 2020/21

The District plans to receive 16,990,295bn comprised of LR- 372,980m, which is (2%) Discretionary transfers- 2,736,663bn, hence (16%) of the budget Conditional transfers – 13,014,795bn, hence (77%) Other government transfers- 565,857m, hence (3.3%) and External Financing- 300,000m which is (1.8). The highest forecasted source will be conditional transfers of 77% as it has always been and the forecasted source for next FY will be external financing and local revenue which will be 1.8 and 2.2 respectively.

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,353,115	685,144	1,228,688
Finance	743,065	57,042	223,135
Statutory Bodies	365,690	79,169	337,189
Production and Marketing	939,305	238,926	936,272
Health	2,746,613	637,329	2,612,773
Education	9,885,210	2,590,637	9,952,393
Roads and Engineering	486,762	46,751	563,451
Water	297,165	96,447	277,248
Natural Resources	252,181	62,353	255,168

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Community Based Services	363,122	38,471	302,742
Planning	136,704	48,293	195,294
Internal Audit	56,528	14,206	54,825
Trade, Industry and Local Development	52,136	12,534	51,117
<b>Grand Total</b>	<b>18,677,597</b>	<b>4,607,303</b>	<b>16,990,295</b>
<i>o/w: Wage:</i>	<i>12,223,366</i>	<i>3,055,842</i>	<i>12,223,366</i>
<i>Non-Wage Recurrent:</i>	<i>3,538,938</i>	<i>719,697</i>	<i>3,082,712</i>
<i>Domestic Devt:</i>	<i>2,495,293</i>	<i>831,764</i>	<i>1,384,217</i>
<i>Ext. Financing:</i>	<i>420,000</i>	<i>0</i>	<i>300,000</i>

## Expenditure Performance in the First Quarter FY 2019/20

The district spent 4,607,303bn, against the budget of 18,677,597bn which was an expenditure performance of 24%. The departments that had the highest expenditure were Planning, Water and Administration which had 35,32 and 29% respectively reason being the most of the releases were under DDEG and water development all funds are released in three quarters and for administration there was high release of salaries and pension. While the lowest performance was under Finance, Roads and Community performing at 8, 10 and 11 respectively reason being that local revenue funds were not realized as expected for roads road fund was realized in 2nd quarter while for Community based services funds for UWEP were not realized.

## Planned Expenditures for The FY 2020/21

The District has allocated the highest percentage of funds under education and health with the least percentage allocation under trade and industry, Planning and internal Audit. The highest allocation is in line with District budget theme for the financial year which is improvement in socio-economic transformation.

## Medium Term Expenditure Plans

Construction 4 classrooms Rugazi primary in Ndejja sub-county and Kashekure in Bugamba and supply of 435 twin desks in 20 primary schools, Construction mini-solar water system in Kashuro in Ndejja sub-county, Construction and rehabilitation of 4 new protected springs. Up-grade of Nyabikungu HC II to HC III in Rugando sub-county and renovation of OPD at Ndejja HC III. Procurement of 4 motor-cycles for agricultural extension workers and completion of slaughter slab in Kinoni Town-Council. Manual Routine maintenance of 257 kms of feeder roads and mechanized routine maintenance of Nyamukana-Kibare-Byanamira road (30kms).

## Challenges in Implementation

As a new district we lack staff, Office equipment and Infrastructure, Transport facilities and road equipment, Internet facilities, Capacity gaps, In adequate tax base for local revenue funding, In adequate funding and the district terrain needs special funding especially in road construction, Lack of district referral hospital and health equipment and dilapidated health infrastructure.

## Revenue Performance, Plans and Projections by Source

	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<i>Ushs Thousands</i>			

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<b>1. Locally Raised Revenues</b>	<b>734,213</b>	<b>32,000</b>	<b>372,980</b>
Local Services Tax	60,000	8,164	22,497
Land Fees	1,000	0	0
Local Hotel Tax	0	0	1,000
Business licenses	21,771	632	20,361
Liquor licenses	13,954	981	3,233
Sale of (Produced) Government Properties/Assets	413,951	0	0
Rates – Produced assets – from other govt. units	0	0	3,840
Park Fees	500	0	0
Property related Duties/Fees	0	0	5,000
Advertisements/Bill Boards	1,000	0	1,000
Animal & Crop Husbandry related Levies	3,000	0	16,794
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,057	327	4,312
Registration of Businesses	0	0	500
Educational/Instruction related levies	43,750	17,407	43,000
Inspection Fees	5,000	0	5,000
Market /Gate Charges	141,229	2,845	156,830
Other Fees and Charges	11,000	1,644	88,613
Ground rent	2,000	0	0
Miscellaneous receipts/income	2,000	0	1,000
<b>2a. Discretionary Government Transfers</b>	<b>2,669,102</b>	<b>677,806</b>	<b>2,736,663</b>
District Unconditional Grant (Non-Wage)	434,642	108,661	434,186
Urban Unconditional Grant (Non-Wage)	57,205	14,301	56,832
District Discretionary Development Equalization Grant	96,109	32,036	164,670
Urban Unconditional Grant (Wage)	150,000	37,500	150,000
District Unconditional Grant (Wage)	1,900,889	475,222	1,900,889
Urban Discretionary Development Equalization Grant	30,258	10,086	30,086
<b>2b. Conditional Government Transfer</b>	<b>14,395,571</b>	<b>3,897,496</b>	<b>13,014,795</b>
Sector Conditional Grant (Wage)	10,172,478	2,543,119	10,172,478
Sector Conditional Grant (Non-Wage)	1,600,955	501,432	1,599,644
Sector Development Grant	1,189,124	396,375	1,189,461
Transitional Development Grant	1,179,802	393,267	0
Pension for Local Governments	53,212	13,303	53,212
Gratuity for Local Governments	200,000	50,000	0
<b>2c. Other Government Transfer</b>	<b>458,712</b>	<b>0</b>	<b>565,857</b>
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	253,712	0	400,857
Youth Livelihood Programme (YLP)	205,000	0	150,000
<b>3. External Financing</b>	<b>420,000</b>	<b>0</b>	<b>300,000</b>

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United Nations Children Fund (UNICEF)	120,000	0	60,000
Global Fund for HIV, TB & Malaria	200,000	0	120,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	120,000
<b>Total Revenues shares</b>	<b>18,677,597</b>	<b>4,607,303</b>	<b>16,990,295</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

The District received 32,000 m against the budget of 734,213 m which is a budget performance of 4% . The reason for this lower performance is that our revenue was highly exaggerated by 413,951m as allocated by the parliament. The highest performance was registered under education related levies (40%) which is easy to collect since it is contribution by primary school to support co-circular activities, Local service tax (14%) since it is also collected from formal employees. Other fees and Charges (15%) where most of the funds are loading fees and it is also easier to collect.

The budget under sale of government property is the exaggerated allocation done by parliament which the district has less hopes of collecting the funds. However the district hopes to implement the revenue enhancement plan and hence will improve its local revenue in the coming quarters.

**Central Government Transfers**

The District received 3,897,496bn against the budget of 14,395,571bn which is a budget performance of 27% . The highest percentage is development of (33%) reason being funds are released in three quarters.

**Donor Funding**

There was no release under external financing which is donor funding we hope to get releases in the coming quarters

ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

The District expects to receive 372,980m against the district budget of 16,991,295bn hence a percentage budget of 2%. The highest source of local revenue will be market gate charges (42%) other fees and charges (24%) and education related levies (12%) reasons being that the district has agricultural products as its economic commodities in the markets, also other fees and charges includes loading fees of agricultural produce and building materials. For education related levies it's a contribution of primary schools to support co-circular activities. The lowest performance is under registration of business (0.1%) Local hotel tax and advertising on bill boards which is budgeted to receive (0.2%) reasons being that they are few business which need to be registered in the district and hence the same reason with hotel tax and fees on advertising of bill boards.

**Central Government Transfers**

The District expects to receive central government transfers of 16,317,315bn against the total budget 16,991,295bn hence giving a budget percentage of 96% the highest budget percentage is under wage( 60%) , Sector conditional (Non-wage) -11% , Sector development grant (7%) reason being the central government funds are the main funding for the District.

**Donor Funding**

The district expects to receive donor funding of 300,000m against the budget of 16,991,295bn which is a budget percentage of 1.8%. The district sources will mainly be UNICEF, Global Fund and GAVI most of the activities are planned to be spent under health department.

**Table on the Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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<b>Sector :Agriculture</b>			
Agricultural Extension Services	511,267	127,731	543,066
District Production Services	428,039	106,724	393,206
<i>Sub- Total of allocation Sector</i>	<b>939,305</b>	<b>234,455</b>	<b>936,272</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	448,640	101,535	563,451
District Engineering Services	38,122	5,966	0
<i>Sub- Total of allocation Sector</i>	<b>486,762</b>	<b>107,501</b>	<b>563,451</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	52,136	12,534	51,117
<i>Sub- Total of allocation Sector</i>	<b>52,136</b>	<b>12,534</b>	<b>51,117</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,080,356	1,519,794	6,170,419
Secondary Education	1,783,147	445,787	1,791,282
Skills Development	1,810,546	452,636	1,810,555
Education & Sports Management and Inspection	211,161	52,790	180,137
<i>Sub- Total of allocation Sector</i>	<b>9,885,210</b>	<b>2,471,007</b>	<b>9,952,393</b>
<b>Sector :Health</b>			
Primary Healthcare	1,305,703	322,966	1,180,963
Health Management and Supervision	1,440,910	360,227	1,431,810
<i>Sub- Total of allocation Sector</i>	<b>2,746,613</b>	<b>683,193</b>	<b>2,612,773</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	297,165	89,362	277,248
Natural Resources Management	252,181	62,745	255,168
<i>Sub- Total of allocation Sector</i>	<b>549,346</b>	<b>152,107</b>	<b>532,416</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	363,122	89,721	302,742
<i>Sub- Total of allocation Sector</i>	<b>363,122</b>	<b>89,721</b>	<b>302,742</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,353,115	575,756	1,228,688
Local Statutory Bodies	365,690	88,172	337,189
Local Government Planning Services	136,704	33,378	195,294
<i>Sub- Total of allocation Sector</i>	<b>2,855,509</b>	<b>697,306</b>	<b>1,761,171</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	743,065	156,023	223,135
Internal Audit Services	56,528	13,706	54,825
<i>Sub- Total of allocation Sector</i>	<b>799,594</b>	<b>169,730</b>	<b>277,960</b>

## SECTION B : Workplan Summary

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# FY 2020/21

## Workplan: Administration

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,186,297</b>	<b>288,391</b>	<b>1,191,768</b>
Locally Raised Revenues	63,800	4,000	261,434
Multi-Sectoral Transfers to LLGs_NonWage	127,363	33,619	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	74,852	20,702	153,220
Urban Unconditional Grant (Non-Wage)	0	0	56,832
Urban Unconditional Grant (Wage)	150,000	37,500	150,000
District Unconditional Grant (Wage)	517,070	129,267	517,070
Pension for Local Governments	53,212	13,303	53,212
Gratuity for Local Governments	200,000	50,000	0
<b>Development Revenues</b>	<b>1,166,818</b>	<b>396,753</b>	<b>36,920</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	6,818	0	6,834
Urban Discretionary Development Equalization Grant	0	0	30,086
Transitional Development Grant	1,160,000	0	0
<b>Total Revenues shares</b>	<b>2,353,115</b>	<b>685,144</b>	<b>1,228,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	667,070	134,950	667,070
Non Wage	519,227	43,844	524,698
<b>Development Expenditure</b>			
Domestic Development	1,166,818	0	36,920
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,353,115</b>	<b>178,794</b>	<b>1,228,688</b>

### Narrative of Workplan Revenues and Expenditure

The department plans to receive Shs. 1,228,688bn comprised of LR – 261,434m, District un conditional grant (wage) -517,070m, District un conditional grant (Non-Wage) – 153,220m, Urban unconditional grant (wage)- 150,000m , Capacity building plan- 6,834m and urban DDEG- 30,086m . The department will mainly spend on payment of departmental staff salaries for both the District and the town council, facilitation of Cao's travels, monitoring of government programmes, carrying out national celebrations, career development under capacity building and construction of the town-council administration offices under urban DDEG.

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## Workplan: Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>743,065</b>	<b>57,042</b>	<b>223,135</b>
Locally Raised Revenues	436,351	9,606	27,047
Multi-Sectoral Transfers to LLGs_NonWage	118,972	0	0
District Unconditional Grant (Non-Wage)	44,562	11,640	52,908
District Unconditional Grant (Wage)	143,180	35,795	143,180
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>743,065</b>	<b>57,042</b>	<b>223,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	143,180	3,713	143,180
Non Wage	599,885	5,780	79,954
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>743,065</b>	<b>9,493</b>	<b>223,135</b>

### Narrative of Workplan Revenues and Expenditure

The department plans to receive 223,135m which will be comprised of wages (143,180m), non-wage (52,908m), and local revenue (27,047m) which will be used in payment of departmental wages while non-wage and local revenue will be used in implementation of local revenue enhancement plan, closing of books of accounts, preparation of monthly financial reports and carrying out budget desk meetings.



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## Workplan: Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>365,690</b>	<b>79,169</b>	<b>337,189</b>
Locally Raised Revenues	25,800	500	15,000
Multi-Sectoral Transfers to LLGs_NonWage	13,001	0	0
District Unconditional Grant (Non-Wage)	194,558	45,586	189,858
District Unconditional Grant (Wage)	132,331	33,083	132,331
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>365,690</b>	<b>79,169</b>	<b>337,189</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	132,331	6,814	132,331
Non Wage	233,359	3,323	204,858
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>365,690</b>	<b>10,137</b>	<b>337,189</b>

## Narrative of Workplan Revenues and Expenditure

The department expects to receive 337,189m which will comprised of (Non-wage) – 189,858m, Wages- 132,331m, Local revenue- 15,000m the funds will be used for payment of departmental staff, Advertising of projects to be procured, facilitating of evaluation and contracts committees, Payment of councilors sittings allowances and ex-gratia, facilitating of district land board committees, public accounts committee and District service commission committee.

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## Workplan: Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>885,648</b>	<b>221,040</b>	<b>882,718</b>
Multi-Sectoral Transfers to LLGs_NonWage	1,487	0	0
District Unconditional Grant (Non-Wage)	1,000	250	0
District Unconditional Grant (Wage)	355,426	88,857	355,426
Sector Conditional Grant (Wage)	410,068	102,517	410,068
Sector Conditional Grant (Non-Wage)	117,667	29,417	117,223
<b>Development Revenues</b>	<b>53,657</b>	<b>17,886</b>	<b>53,554</b>
Sector Development Grant	53,657	0	53,554
<b>Total Revenues shares</b>	<b>939,305</b>	<b>238,926</b>	<b>936,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	765,494	48,704	765,494
Non Wage	120,154	9,490	117,223
<b>Development Expenditure</b>			
Domestic Development	53,657	0	53,554
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>939,305</b>	<b>58,194</b>	<b>936,272</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive 936,272m which will be comprised of conditional wage (410,068m), Un conditional (wage)- 355,426m , Conditional non-wage- 117,223m and sector development grant – 53,554m which will be used for payment of extension workers and headquarter staff, support of farmer groups in increase of production and productivity, provision of technical advice on crop and live stock diseases and also procurement of motor cycles and construction of the slaughter slab in Kinoni town-council

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## Workplan: Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,608,981</b>	<b>399,785</b>	<b>1,600,141</b>
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	8,840	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Sector Conditional Grant (Wage)	1,401,352	350,338	1,401,352
Sector Conditional Grant (Non-Wage)	197,789	49,447	197,789
<b>Development Revenues</b>	<b>1,137,632</b>	<b>237,544</b>	<b>1,012,632</b>
External Financing	420,000	0	300,000
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0
Sector Development Grant	712,632	0	712,632
<b>Total Revenues shares</b>	<b>2,746,613</b>	<b>637,329</b>	<b>2,612,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,401,352	345,625	1,401,352
Non Wage	207,629	47,230	198,789
<b>Development Expenditure</b>			
Domestic Development	717,632	0	712,632
Donor Development	420,000	0	300,000
<b>Total Expenditure</b>	<b>2,746,613</b>	<b>392,855</b>	<b>2,612,773</b>

### Narrative of Workplan Revenues and Expenditure

The department is expected to receive UGX 2,612,773 M . This will be spent as follows

197,789 M will be used in provision of basic health services and supervision

1,401,352 bn will be used to pay PHC staff salaries

712,632 M shall support development projects

300,000 M is expected from donors to support Immunization, RMNCH services and HIV/TB and malaria program implementation

1 Million is expected from locally raised revenue to support World AIDS Day activities

# Vote : 631 Rwampara District

# FY 2020/21

## Workplan: Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,708,445</b>	<b>2,531,716</b>	<b>9,723,830</b>
Locally Raised Revenues	43,750	15,144	48,000
Other Transfers from Central Government	0	0	15,000
Multi-Sectoral Transfers to LLGs_NonWage	1,180	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	86,137	21,534	86,137
Sector Conditional Grant (Wage)	8,361,057	2,090,264	8,361,057
Sector Conditional Grant (Non-Wage)	1,214,320	404,773	1,213,635
<b>Development Revenues</b>	<b>176,765</b>	<b>58,922</b>	<b>228,564</b>
District Discretionary Development Equalization Grant	0	0	51,254
Sector Development Grant	176,765	0	177,310
<b>Total Revenues shares</b>	<b>9,885,210</b>	<b>2,590,637</b>	<b>9,952,393</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,447,195	1,582,831	8,447,195
Non Wage	1,261,250	387,671	1,276,635
<b>Development Expenditure</b>			
Domestic Development	176,765	8,005	228,564
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,885,210</b>	<b>1,978,507</b>	<b>9,952,393</b>

### Narrative of Workplan Revenues and Expenditure

The department will have a total budget of 9,952,393,301 billion shillings composed of wages 8,447,194,530 billion shillings which gives a budget performance of 85% while non-wage will compose 1,276,635,238 which gives a budget performance of 12.8% and will mainly be spent disbursements to UPE, USE and tertiary grants in all public institutions. For development under SFG and DDEG funds will constitute to 228,563,533 million shillings giving 2.3 % and will mainly be spent on construction of four classrooms in two primary schools and supply 435 twin desks in 20 primary schools.

# Vote : 631 Rwampara 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>420,006</b>	<b>41,905</b>	<b>563,451</b>
Other Transfers from Central Government	213,712	0	400,857
Locally Raised Revenues	2,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	42,500	0	0
District Unconditional Grant (Non-Wage)	4,200	2,506	0
District Unconditional Grant (Wage)	157,594	39,399	157,594
<b>Development Revenues</b>	<b>66,756</b>	<b>4,847</b>	<b>0</b>
External Financing	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	14,258	0	0
District Discretionary Development Equalization Grant	52,499	0	0
<b>Total Revenues shares</b>	<b>486,762</b>	<b>46,751</b>	<b>563,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,594	4,182	157,594
Non Wage	262,412	2,506	405,857
<b>Development Expenditure</b>			
Domestic Development	66,756	4,847	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>486,762</b>	<b>11,534</b>	<b>563,451</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive 563,451m comprised of other government transfers (road fund) - 400,857m, Wage- 157,594m , local revenue -5,000m which will be used for payment of departmental staff salaries, routine and mechanized maintenance of District and community access roads, maintenance of compounds and supervision of buildings .

# Vote : 631 Rwampara District

# FY 2020/21

## Workplan: Water

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,294</b>	<b>7,824</b>	<b>31,283</b>
Sector Conditional Grant (Non-Wage)	31,294	7,824	31,283
<b>Development Revenues</b>	<b>265,871</b>	<b>88,624</b>	<b>245,965</b>
Sector Development Grant	246,069	0	245,965
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>297,165</b>	<b>96,447</b>	<b>277,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,294	0	31,283
<b>Development Expenditure</b>			
Domestic Development	265,871	4,970	245,965
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>297,165</b>	<b>4,970</b>	<b>277,248</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive 277,248m for FY 2020/2021 which will be comprised of Conditional grant (Non-Wage)- 31,283m, sector development grant- 245,965m which will be comprised of payment of salaries, which will be spent on extension of Kashuro water supply , construction of water public toilet at district headquarters, and rehabilitation of 4 water points.

# Vote : 631 Rwampara 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>252,181</b>	<b>62,353</b>	<b>255,168</b>
Locally Raised Revenues	3,000	500	3,000
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0
District Unconditional Grant (Non-Wage)	4,000	858	8,200
District Unconditional Grant (Wage)	240,933	60,233	240,933
Sector Conditional Grant (Non-Wage)	3,048	762	3,034
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>252,181</b>	<b>62,353</b>	<b>255,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	240,933	5,467	240,933
Non Wage	11,248	1,400	14,234
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>252,181</b>	<b>6,867</b>	<b>255,168</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive 255,168m for FY 2020/2021 comprised of wages-240,933m, Non-wage-8,200m, Local revenue -3,000m , Conditional (Non-wage)-3,034m and it will mainly spend on payment of departmental reports, monitoring of environmental compliance, Tree planting and a forestation, Land conveyance and titling process , Land use and physical planning

# Vote : 631 Rwampara District

# FY 2020/21

## Workplan: Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>363,122</b>	<b>38,471</b>	<b>302,742</b>
Other Transfers from Central Government	205,000	0	150,000
Multi-Sectoral Transfers to LLGs_NonWage	4,240	0	0
District Unconditional Grant (Non-Wage)	1,000	250	0
District Unconditional Grant (Wage)	126,726	31,681	126,726
Sector Conditional Grant (Non-Wage)	26,156	6,539	26,016
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>363,122</b>	<b>38,471</b>	<b>302,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,726	3,736	126,726
Non Wage	236,396	6,519	176,016
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>363,122</b>	<b>10,255</b>	<b>302,742</b>

### Narrative of Workplan Revenues and Expenditure

The department expects 302,742m which will be comprised of (Wages)-126,726m, Other government transfers-150,000m, Conditional grant (Non-wage)-26,016m

Expenditure: Staff salaries, support to women and youth groups, labour dispute resolution , family arbitration, children resettlement. supervision of department activities, procurement of stationary, supervision of child care institutions, handling of maintenance and custody of children , training of community groups, gender mainstreaming, training of FAL instructors, holding of youth and women and disability council and committee , meeting, purchase of aids for disabled inspection of work places



# Vote : 631 Rwampara District

# FY 2020/21

## Workplan: Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,911</b>	<b>21,103</b>	<b>88,711</b>
Locally Raised Revenues	5,000	500	6,500
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0
District Unconditional Grant (Non-Wage)	25,200	6,300	25,000
District Unconditional Grant (Wage)	57,211	14,303	57,211
<b>Development Revenues</b>	<b>47,793</b>	<b>27,190</b>	<b>106,583</b>
Multi-Sectoral Transfers to LLGs_Gou	38,929	0	0
District Discretionary Development Equalization Grant	8,863	0	106,583
<b>Total Revenues shares</b>	<b>136,704</b>	<b>48,293</b>	<b>195,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,211	1,542	57,211
Non Wage	31,700	3,700	31,500
<b>Development Expenditure</b>			
Domestic Development	47,793	27,190	106,583
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>136,704</b>	<b>32,433</b>	<b>195,294</b>

### Narrative of Workplan Revenues and Expenditure

The department had a total budget of 195,294,137 Shillings inform wages 57,211,284, Non-wage 31,500,000, DDEG 10,250,727 and Multi-sectoral transfers 96,332,126 and the activities will mainly be Payment of Salaries, Mentoring of sub-counties on development planning, Monitoring all development projects.

# Vote : 631 Rwampara 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,528</b>	<b>14,206</b>	<b>54,825</b>
Locally Raised Revenues	5,000	1,750	5,000
Multi-Sectoral Transfers to LLGs_NonWage	1,703	0	0
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	44,825	11,206	44,825
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>56,528</b>	<b>14,206</b>	<b>54,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,825	1,251	44,825
Non Wage	11,703	1,140	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,528</b>	<b>2,391</b>	<b>54,825</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive 54,825m comprised of wages- 44,825m, non-wage- 5,000m and local revenue-5,000m and actually spent on payment of salaries, Office operations, auditing of government institutions in the district, production of internal mandatory statutory audit reports and carrying out investigative auditing.

# Vote : 631 Rwampara 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,136</b>	<b>12,534</b>	<b>51,117</b>
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0
District Unconditional Grant (Wage)	39,454	9,864	39,454
Sector Conditional Grant (Non-Wage)	10,681	2,670	10,663
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>52,136</b>	<b>12,534</b>	<b>51,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,454	639	39,454
Non Wage	12,681	2,287	11,663
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,136</b>	<b>2,926</b>	<b>51,117</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive 51,117m composed of (Wages) - 39,454m, conditional (non-wage)-10,663m, Local revenue-1,000m which will be payment of salaries, auditing of Saccos, promotion of market enterprises, support of development programmes in trade , commerce and industry.