

Vote : 549 Rakai District

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Foreword

Rakai District is committed to improving the quality of life of her people through provision of social services and achievement of millennium development goals. During the past Financial Years, remarkable progress was made in the sectors of Water, Education, Feeder Roads, Primary Health Care and Production. Every year, the district prepares the Budget Framework Paper which analyses the revenue and project performances and priorities for the coming Financial Year. In this document the district has aligned its priorities towards the National priorities and the Vision 2020. The district will as well institute strong measures for reviewing and monitoring implementation of priorities across all the sectors. On behalf of Rakai District Council, I wish to extend my gratitude to the Government of Uganda, Development partners, technical staff and all other stakeholders that contributed to the development of this document. I am hopeful that this document will go a long way in directing sustainable development that aims at improving the quality of life of the Rakai District community



MUGABI ROBERT BENON DISTRICT CHAIRPERSON/RAKAI DLG

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	478,288	6,696	469,845
Discretionary Government Transfers	4,250,630	1,092,975	4,240,618
Conditional Government Transfers	24,783,575	6,335,690	23,445,724
Other Government Transfers	2,835,255	342,684	2,835,255
Donor Funding	3,207,580	95,185	490,000
Grand Total	35,555,329	7,873,229	31,481,441

Revenue Performance in the First Quarter of 2018/19

The district received total revenue of UGX 7,873,229,000 against the approved Annual budget of UGX 35,555,329,000 which is 22% realization by end of the first quarter FY 2018/2019. The district performance is poor where by The Central Government transfers performed at a tune of 22%, Donor funds at 3% and locally generated revenue at 1%. All funds were disbursed to the respective departments where by a total of UGX 5,003,728,000 was disbursed as wages reflecting 64%, UGX 1,931,669,000 is nonwage reflecting 24% while UGX 937,833,000 is for development reflecting 12%. The disbursement to the departments in percentage was as follows: 20% to Administration, 22% to Finance, 21% to Statutory bodies, 26% to Production, 25% to Health, 23% to Education, 18% to Roads, 32% to Water, 21% to Natural Resources, 9% to Community, 27% to Planning and 19% to Audit. The expenditure by the end of the quarter was UGX 6,393,662,000 which is 81% performance.

Planned Revenues for FY 2019/20

The District revenue estimate for FY 2019/2020 is UGX 31,481,441,000 compared to the previous approved budget of UGX 35,555,329,000 reflecting 14% decrease. This is majorly attributed to the general decrease in the IPFs from donor funding under Global Pattern ship for Education and conditional government transfer grant which decreased from UGX 24,783,255,000 to UGX 23,445,724,000. The funding is expected from central Government transfers at UGX 30,521,596,000, locally generated revenue at UGX 469,845,000 and donor funding at UGX 490,000,000. The wage component for next FY is UGX 20,014,912,000 representing 64% of the district estimated budget, Non-wage constitutes 27% which is UGX 8,468,735,000 while development is UGX 2,997,795,000 which 9%.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,341,353	870,505	3,011,003
Finance	559,261	124,758	559,261
Statutory Bodies	810,499	171,768	790,499
Production and Marketing	1,287,507	331,660	1,285,869
Health	6,819,802	1,683,434	6,622,864
Education	16,856,657	3,806,468	14,280,054

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Roads and Engineering	2,027,941	358,568	2,027,940
Water	599,778	191,200	621,249
Natural Resources	221,081	47,020	244,130
Community Based Services	1,405,626	127,444	1,405,578
Planning	496,282	135,249	503,455
Internal Audit	129,540	25,155	129,540
Grand Total	35,555,329	7,873,229	31,481,441
<i>o/w: Wage:</i>	<i>20,014,912</i>	<i>5,003,728</i>	<i>20,014,912</i>
<i>Non-Wage Recurrent:</i>	<i>9,804,893</i>	<i>1,931,669</i>	<i>8,468,735</i>
<i>Domestic Devt:</i>	<i>2,527,944</i>	<i>842,648</i>	<i>2,507,795</i>
<i>Donor Devt:</i>	<i>3,207,580</i>	<i>95,185</i>	<i>490,000</i>

Expenditure Performance in the First Quarter FY 2018/19

The district expenditure by the end of the quarter was UGX 6,393,662,000 which is 81% performance. The unspent balance of UGX 1,479,567,000 reflecting 19% is for wages in all the departments for staff yet to be recruited and development projects basically in Education, Health and water departments due to ministry's delay in issuing of final guideline to kick starts the procurement process and for budget line error made during budgeting & planning for donor funding activities and it took some time for MoFPED to rectify the error

Planned Expenditures for The FY 2019/20

The District Budget Framework Paper for FY 2019/2020 is formulated to focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic inventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries

Medium Term Expenditure Plans

District expenditure aims at achieving the District Vision of A transformed Rakai community from a peasant to a modern and prosperous district within 30 years. The expenditures are also aligned with priorities in the National Development Plan and 5 year District Development Plan which derived from the sector annual work plans for example access to safe water will increase from 56% to 65%, reduce the HIV/AIDs prevalence from 11% to 4%, recruitment of more staff to fill the gaps and improve service delivery to increase incomes of our communities, promote sustainable utilization of wetlands. Maintenance & rehabilitation of district roads

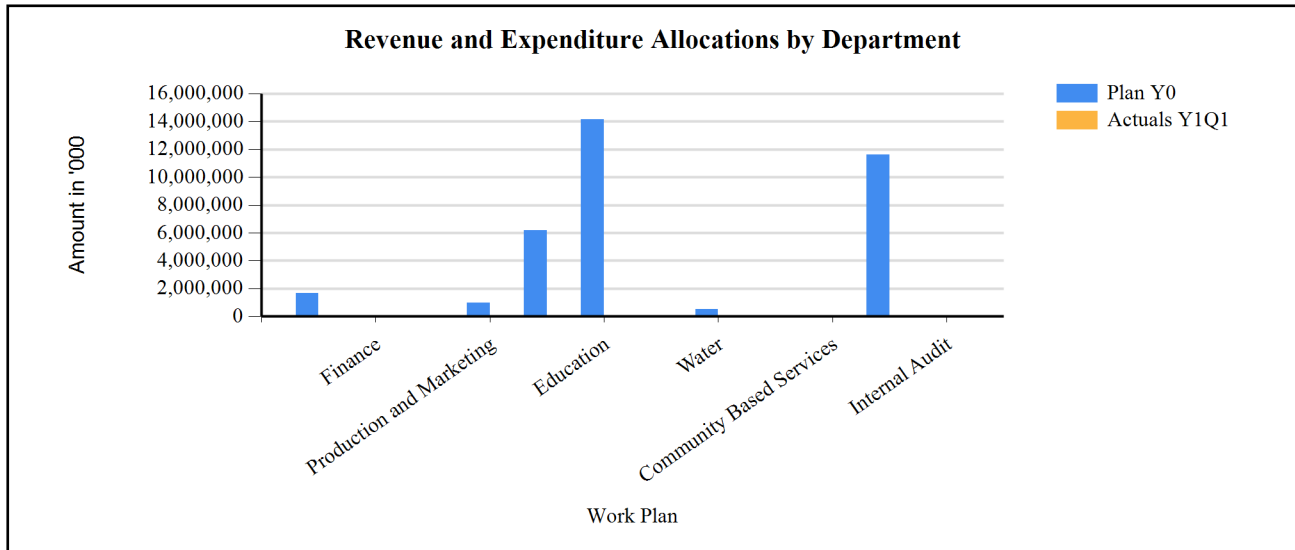
Challenges in Implementation

Unfavorable weather conditions were experienced in the entire district affecting both the livestock and agricultural produce and this has hampered a lot to the revenue collection since markets are one of the major local revenue sources. Also the district is now incapacitated because of the low local revenue generated after the split of the district where by the new district of Kyotera took all the main local revenue sources, The district has low staffing levels which stands at 50% and the existing staff are over stretched beyond their limits to deliver and three out eleven HOD were substantive, meaning decision making is curtailed ultimately in departments with non-substantive heads , Attracting and retaining of critical cadres of staff especially in Health department, The indicative Planning Figures are released late and always changing from time to time thus hindering timely production of reports. Delayed release and budget cuts of funds and this affects planning, implementation and reporting

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	478,288	6,696	469,845
Local Services Tax	279,845	0	279,845
Land Fees	7,500	974	0
Application Fees	12,000	790	12,000
Business licenses	20,000	0	20,000
Animal & Crop Husbandry related Levies	10,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	150	3,000
Inspection Fees	12,000	500	12,000
Market /Gate Charges	48,000	0	48,000
Other Fees and Charges	20,000	4,282	95,000
Miscellaneous receipts/income	65,943	0	0
2a. Discretionary Government Transfers	4,250,630	1,092,975	4,240,618
District Unconditional Grant (Non-Wage)	852,689	213,172	846,549
Urban Unconditional Grant (Non-Wage)	36,062	9,015	34,520
District Discretionary Development Equalization Grant	342,952	114,317	341,868
Urban Unconditional Grant (Wage)	308,789	77,197	308,789
District Unconditional Grant (Wage)	2,689,278	672,320	2,689,278
Urban Discretionary Development Equalization Grant	20,860	6,953	19,614
2b. Conditional Government Transfer	24,783,575	6,335,690	23,445,724
Sector Conditional Grant (Wage)	17,016,845	4,254,211	17,016,845

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Sector Conditional Grant (Non-Wage)	2,714,223	833,483	2,708,416
Sector Development Grant	2,143,079	714,360	2,126,512
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	550,564	0	0
Salary arrears (Budgeting)	231,337	0	0
Pension for Local Governments	1,574,149	393,537	1,574,149
Gratuity for Local Governments	532,326	133,081	0
2c. Other Government Transfer	2,835,255	342,684	2,835,255
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	1,815,255	314,146	1,815,255
Uganda Women Entrepreneurship Program(UWEP)	500,000	20,674	400,000
Youth Livelihood Programme (YLP)	500,000	7,863	400,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	200,000
3. Donor	3,207,580	95,185	490,000
Rakai Health Sciences Programme (RHSP)	120,000	56,254	260,000
International Bank for Reconstruction and Development (IBRD)	2,517,580	5,653	0
United Nations Children Fund (UNICEF)	300,000	33,278	150,000
Global Fund for HIV, TB & Malaria	70,000	0	0
World Health Organisation (WHO)	200,000	0	80,000
Total Revenues shares	35,555,329	7,873,229	31,481,441

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

In the first quarter of the FY 2018/19 the district cumulative local revenue collected is UGX 6,696,000 representing 1% of the annual budget. The source of local revenue included registration of marriages, land fees, application fees, inspection fees, other fees and charges. The district did not realize 25% as it was planned due to delayed remittance of deducted local service tax from district civil servants, refusal of tax payers to pay all the tax due to them especially the NGOs, Private institutions, lack of cooperation from some LLGs regarding data from revenue centres in their areas in form of monthly returns and reserve prices and also to the prolonged drought which could not favour the locally generated revenue as most of the population relies on agriculture which is not forthcoming

Central Government Transfers

The district received total revenue of UGX 7,771,348,000 from Central Government transfers against the approved Annual budget of UGX 31,869,461,000 which is 24% realization by end of the first quarter FY 2018/2019. Most central government funds performed as planned for the first quarter at 25% for non-wage recurrent grants and 33% for development grants. However there were some variance in the performance during the quarter because some of the non-wage recurrent grants performed below 25% i.e public service pension arrears, Salary arrears, Uganda Women Entrepreneurship Program(UWEP) and Youth Livelihood Program (YLP)

Donor Funding

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The District received total revenue of UGX 95,185,000 against the approved annual budget of UGX 3,207,580,000,000 which is 3% realization by end of the first quarter FY 2018/2019 under donor funding. The funds were from Rakai Health Sciences Program, World Bank and UNICEF. The poor performance was as a result of the district not receiving funds as planned especially from Global Pattern ship for Education funds under World Bank for construction of primary schools

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The expected local revenue for FY 2019/2020 is UGX 469,845,000. The revenues sources from which the district expects to receive revenue include inspection fees, markets/gate charges, Animal& crop related levies, application fees, business licenses, land fees and local service tax. The district projected a decrease by 1% arising from the fact that the revenue growth has remained unstable due to refusal of tax payers to pay all the tax due to them especially the NGO's, Private institutions and also to the prolonged drought which could not favor the locally generated revenue as most of the district civil servants and the population relies on agriculture which is not forthcoming

Central Government Transfers

Central Government Transfers is the main source of the District revenue and it will contribute 90% of the total District Budget. The District expects to receive UGX 30,521,596,000 as Central Government Transfer funding in the Financial Year 2019/2020 which is 4% decrease registered from the previous approved annual budget of UGX 31,869,461,000. The decrease is majorly attributed to no allocation of IPFs under General public service pension and salary arrears,gratuity for local government, a slight decrease in sector development grant and sector conditional grant (non wage).

Donor Funding

The total estimated revenue from donors expected to decrease from UGX 3,207,580,000 in the FY 2018/2019 to UGX. 490,000,000 in the Financial Year 2019/2020 representing 85% decrease and this is attributed to no funding from GPE (Global Partnership for Education) programme support. The funding will come from other Health sector for instance Rakai Health Sciences Programme, UNICEF and WHO

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	452,996	113,249	449,496
District Production Services	820,725	205,181	822,585
District Commercial Services	13,787	3,447	13,788
<i>Sub- Total of allocation Sector</i>	1,287,507	321,877	1,285,869
Sector :Works and Transport			
District, Urban and Community Access Roads	1,992,941	489,794	1,862,957
District Engineering Services	35,000	8,750	164,984
<i>Sub- Total of allocation Sector</i>	2,027,941	498,544	2,027,940
Sector :Education			
Pre-Primary and Primary Education	13,402,066	3,405,262	10,205,148
Secondary Education	2,511,854	707,669	3,211,855
Skills Development	619,144	167,812	619,145
Education & Sports Management and Inspection	323,592	88,347	243,906

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<i>Sub- Total of allocation Sector</i>	16,856,657	4,369,091	14,280,054
Sector :Health			
Primary Healthcare	787,547	196,887	720,736
District Hospital Services	133,688	33,422	133,688
Health Management and Supervision	5,898,568	1,474,642	5,768,439
<i>Sub- Total of allocation Sector</i>	6,819,802	1,704,951	6,622,864
Sector :Water and Environment			
Rural Water Supply and Sanitation	599,778	149,944	621,249
Urban Water Supply and Sanitation	0	5,000	0
Natural Resources Management	221,081	55,270	244,130
<i>Sub- Total of allocation Sector</i>	820,860	210,214	865,379
Sector :Social Development			
Community Mobilisation and Empowerment	1,405,626	351,406	1,405,578
<i>Sub- Total of allocation Sector</i>	1,405,626	351,406	1,405,578
Sector :Public Sector Management			
District and Urban Administration	4,341,353	1,085,335	3,011,003
Local Statutory Bodies	810,499	202,625	790,499
Local Government Planning Services	496,282	142,528	503,455
<i>Sub- Total of allocation Sector</i>	5,648,134	1,430,488	4,304,957
Sector :Accountability			
Financial Management and Accountability(LG)	559,261	139,815	559,261
Internal Audit Services	129,540	32,385	129,540
<i>Sub- Total of allocation Sector</i>	688,801	172,200	688,801

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,331,353	870,505	3,001,003
Multi-Sectoral Transfers to LLGs_NonWage	226,069	56,517	225,633
Locally Raised Revenues	100,000	6,696	91,557
District Unconditional Grant (Non-Wage)	145,025	37,703	137,780
Urban Unconditional Grant (Wage)	100,486	25,121	100,487
District Unconditional Grant (Wage)	871,398	217,849	871,397
General Public Service Pension Arrears (Budgeting)	550,564	0	0
Salary arrears (Budgeting)	231,337	0	0
Pension for Local Governments	1,574,149	393,537	1,574,149
Gratuity for Local Governments	532,326	133,081	0
Development Revenues	10,000	0	10,000
District Discretionary Development Equalization Grant	10,000	0	10,000
Total Revenues shares	4,341,353	870,505	3,011,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	971,883	200,524	971,884
Non Wage	3,359,470	626,690	2,029,119
Development Expenditure			
Domestic Development	10,000	0	10,000
Donor Development	0	0	0
Total Expenditure	4,341,353	827,214	3,011,003

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of UGX 3,011,003,000 in the FY 2019/2020 compared to UGX 4,341,353,000 for FY 2018/2019 which is 31% decline. This is basically attributed to no allocation of funds under Gratuity for Local Government, Salary and Pension Arrears and a decline on IPF of locally generated revenue. The wage component for next FY is UGX 971,884,000 representing 32% of the departmental budget; Non-wage constitutes 67% which is UGX 2,029,119,000 while the GOU development is UGX 10,000,000 which less than 1%. The funds will be spent on, staff wage, pension and gratuity, operation costs, coordination& monitoring and Capacity Building activities

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	559,261	124,758	559,261
Locally Raised Revenues	50,000	0	50,000
District Unconditional Grant (Non-Wage)	148,868	34,660	148,868
Urban Unconditional Grant (Wage)	65,240	16,310	65,240
District Unconditional Grant (Wage)	295,153	73,788	295,153
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	559,261	124,758	559,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	360,393	38,655	360,393
Non Wage	198,868	34,660	198,868
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	559,261	73,315	559,261

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 559,261,000 in the FY 2019/2020 which is the same amount of UGX 569,053,000 received in FY 2018/2019. The source of funding will be District unconditional grants and locally raised revenue. The wage component for next FY is UGX 360,393,000 representing 64% of the departmental budget and Non-wage constitutes 36% which is UGX 198,868,000. The money will be spent on reviewing the available Local revenue sources, Property rates, updates the District revenue register and payment of staff salaries.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790,499	151,768	790,499
Locally Raised Revenues	229,788	0	229,788
District Unconditional Grant (Non-Wage)	245,789	73,037	245,789
Urban Unconditional Grant (Wage)	9,431	2,358	9,431
District Unconditional Grant (Wage)	305,491	76,373	305,491
Development Revenues	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenues shares	810,499	171,768	790,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	314,922	46,382	314,922
Non Wage	475,577	72,898	475,577
Development Expenditure			
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	810,499	119,280	790,499

Narrative of Workplan Revenues and Expenditure

The total revenue expected for the department in the FY 2019/2020 is UGX 790,499,000 of which UGX 314,922,000 is for wages, Non-wage is UGX 475,577,000 and no allocation under development. The department expects to receive money from unconditional grant and locally generated revenue. There is a slightly departmental revenue decline of 2% from the previous FY 2018/2019. The sector conditional grant wage will contribute 40% of the department resource envelope and 60% from the sector conditional non-wage grant. The decrease in revenue source is because the department depends majorly on locally generated revenue which is forthcoming and no development grant allocated to the department. The funds will be spent on staff wages, Procurement management services, Staff recruitment services, land management services, Financial Accountability and Council Administration services

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,170,107	292,527	1,168,282
District Unconditional Grant (Wage)	317,205	79,301	317,205
Sector Conditional Grant (Wage)	428,355	107,089	428,355
Sector Conditional Grant (Non-Wage)	424,547	106,137	422,722
Development Revenues	117,400	39,133	117,587
Sector Development Grant	117,400	0	117,587
Total Revenues shares	1,287,507	331,660	1,285,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	745,560	114,968	745,560
Non Wage	424,547	89,507	422,722
Development Expenditure			
Domestic Development	117,400	37,073	117,587
Donor Development	0	0	0
Total Expenditure	1,287,507	241,548	1,285,869

Narrative of Workplan Revenues and Expenditure

The total revenue expected for the department in the FY 2019/2020 is UGX 1,285,869,000 of which UGX 745,560,000 is for wages. Non-wage is UGX 422,722,000 and UGX 117,587,000 for capital development expenditure. There is a slight departmental revenue decrease of 1% from the previous FY 2018/2019. The sector conditional grant wage will contribute 58% of the department resource envelope, 33% from the sector conditional non-wage grant, while 9% will come from domestic development. The funds will be spent on staff wages, DATIC support, Agricultural advisory services on crop, livestock and fisheries production including husbandry practices, pre-harvest and post-harvest management, enterprise association, business skills and market information.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,621,568	1,405,392	5,621,568
Urban Unconditional Grant (Wage)	20,587	5,147	20,587
Sector Conditional Grant (Wage)	5,267,981	1,316,995	5,267,981
Sector Conditional Grant (Non-Wage)	333,001	83,250	333,001
Development Revenues	1,198,234	278,042	1,001,295
Donor Funding	610,000	0	440,000
District Discretionary Development Equalization Grant	22,000	0	0
Sector Development Grant	566,234	0	561,295
Total Revenues shares	6,819,802	1,683,434	6,622,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,288,568	1,094,803	5,288,568
Non Wage	333,001	80,872	333,001
Development Expenditure			
Domestic Development	588,234	0	561,295
Donor Development	610,000	0	440,000
Total Expenditure	6,819,802	1,175,676	6,622,864

Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020, the department expects to receive total revenue of UGX. 6,622,864,000 compared to UGX 6,819,802,000 received in FY 2018/2019 representing 3% decrease. This is majorly attributed to a decrease on donor IPFs and no allocation of DDEG. Close to 80% of the department budget will be spent on Salaries for staff and 5% are funds transferred to lower Health units for operation costs. Only 15% of the budget will be spent on development expenditure such Construction of Maternity ward at Kimuli HC III and Byakabanda HC III, Staff house at Kimuli HC III, Theatre at Kacheera HC III, lined Pit Latrine at Lukerere HC II and Lwensinga HCII

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,316,640	3,476,837	13,314,149
Other Transfers from Central Government	20,000	0	20,000
Locally Raised Revenues	9,000	0	9,000
District Unconditional Grant (Wage)	108,005	27,001	108,005
Sector Conditional Grant (Wage)	11,320,509	2,830,127	11,320,509
Sector Conditional Grant (Non-Wage)	1,859,126	619,709	1,856,635
Development Revenues	3,540,017	329,631	965,905
Donor Funding	2,517,580	0	0
District Discretionary Development Equalization Grant	50,504	0	0
Sector Development Grant	971,933	0	965,905
Total Revenues shares	16,856,657	3,806,468	14,280,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,428,514	2,657,899	11,428,514
Non Wage	1,888,126	619,709	1,885,635
Development Expenditure			
Domestic Development	1,022,437	11,754	965,905
Donor Development	2,517,580	0	0
Total Expenditure	16,856,657	3,289,361	14,280,054

Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020, the education sector expects to receive total revenue of UGX 14,280,054,000 compared to UGX 16,856,657,000/ which 15% decrease. This is majorly attributed to no IPFs allocation for DDEG grant and donor funding. Close to 80% of the department budget will be spent on Salaries for staff and 13% are funds transferred to UPE, USE and Tertiary benefiting schools and operation costs. Only 7% of the budget will be spent on construction of lined pit latrines.

Vote : 549 Rakai District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,027,941	358,568	2,027,940
Other Transfers from Central Government	1,452,680	256,944	1,815,255
Locally Raised Revenues	25,000	0	25,000
Multi-Sectoral Transfers to LLGs_NonWage	362,576	57,203	0
District Unconditional Grant (Non-Wage)	10,000	0	10,000
Urban Unconditional Grant (Wage)	36,652	9,163	36,652
District Unconditional Grant (Wage)	141,033	35,258	141,033
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,027,941	358,568	2,027,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,685	16,985	177,685
Non Wage	1,850,255	301,216	1,850,255
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,027,941	318,201	2,027,940

Narrative of Workplan Revenues and Expenditure

The roads and Engineering total revenue budget for FY 2019/2020 is UGX 2,027,940,000 of which UGX 25,000,000 is from locally generated revenue source and UGX 2,002,940,000 from central government transfer, the department registered a budget increase of 84% and this is due to increased other government transfer allocation to the district. 9 % (UGX 177,685,000) of the department budget will be spent on Salaries for staff and 91 % (UGX 1,850,255,000,000) for Routine &periodic maintenance of district roads and operation office costs

Vote : 549 Rakai District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,214	21,679	89,722
Locally Raised Revenues	4,500	0	4,500
Urban Unconditional Grant (Wage)	10,399	2,600	10,399
District Unconditional Grant (Wage)	41,571	10,393	41,571
Sector Conditional Grant (Non-Wage)	34,745	8,686	33,252
Development Revenues	508,564	169,521	531,526
District Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	487,512	0	481,724
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	599,778	191,200	621,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,969	6,028	51,970
Non Wage	39,245	7,468	37,752
Development Expenditure			
Domestic Development	508,564	139,096	531,526
Donor Development	0	0	0
Total Expenditure	599,778	152,593	621,249

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020 the department will receive total revenue of UGX 621,249,000 and this is an increase of 1% from that of the previous FY 2018/2019 as a result of DDEG funds allocation to the department. The funds will be spent on staff wages, monitoring and supervision for Construction of communal ferro cement tanks, valley tanks, line pit latrine, repair of boreholes and organization of water meetings with the stakeholders for better service delivery to the community including family planning issues.

Vote : 549 Rakai District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,081	47,020	221,130
Locally Raised Revenues	25,000	0	25,000
District Unconditional Grant (Non-Wage)	8,000	0	8,000
Urban Unconditional Grant (Wage)	26,275	6,569	26,275
District Unconditional Grant (Wage)	153,791	38,448	153,791
Sector Conditional Grant (Non-Wage)	8,015	2,004	8,064
Development Revenues	0	0	23,000
District Discretionary Development Equalization Grant	0	0	23,000
Total Revenues shares	221,081	47,020	244,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,066	35,595	180,066
Non Wage	41,015	2,004	41,064
Development Expenditure			
Domestic Development	0	0	23,000
Donor Development	0	0	0
Total Expenditure	221,081	37,599	244,130

Narrative of Workplan Revenues and Expenditure

The department expects to receive revenue of UGX 224,130,000 compared to UGX 221,081,000 received in FY 2018/2019 representing 1% increase, this is because the sector has received funding commitments from District Discretionary Equalization grant the major funder. However 74% of the departmental budget will be spent on staff wages and this shows that the sector is not adequately funded. The remaining 26% will be spent on Ensuring Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth, Improved Livelihoods and physical planning

Vote : 549 Rakai District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,405,626	127,444	1,405,578
Other Transfers from Central Government	1,000,000	28,537	1,000,000
Locally Raised Revenues	5,000	0	5,000
District Unconditional Grant (Non-Wage)	5,000	0	5,000
Urban Unconditional Grant (Wage)	12,631	3,158	12,631
District Unconditional Grant (Wage)	328,205	82,051	328,205
Sector Conditional Grant (Non-Wage)	54,790	13,697	54,742
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,405,626	127,444	1,405,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	340,836	28,398	340,836
Non Wage	1,064,790	25,114	1,064,742
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,405,626	53,512	1,405,578

Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate for FY 2019/2020 is UGX 1,405,578,000 which is almost the same budget of UGX 1,405,626,000 received in FY 2018/2019. The variation is due to decrease in funding from sector conditional grant (non wage). Close to 76% of the departmental budget is for development through the YLP and UWEP. The funds will be spent on staff wages, Assessment and allocation of grant funds to Community and PWDS groups, facilitating FAL program and special interest groups and allocation of youth lively hood funds and UWEP funds.

Vote : 549 Rakai District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,974	33,743	154,974
Locally Raised Revenues	20,000	0	20,000
District Unconditional Grant (Non-Wage)	60,000	15,000	60,000
Urban Unconditional Grant (Wage)	6,275	1,569	6,275
District Unconditional Grant (Wage)	68,699	17,175	68,699
Development Revenues	341,308	101,506	348,481
Donor Funding	80,000	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	221,487	0	219,156
District Discretionary Development Equalization Grant	39,821	0	79,325
Total Revenues shares	496,282	135,249	503,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,974	9,001	74,974
Non Wage	80,000	15,000	80,000
Development Expenditure			
Domestic Development	261,308	73,829	298,481
Donor Development	80,000	0	50,000
Total Expenditure	496,282	97,830	503,455

Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate for FY 2019/2020 is UGX 503,455,000 which is 1% increase, this is majorly attributed to the increase in the DDEG IPFs allocated to the department where by DDEG has been most prioritized. Also the sector has received less funding commitments from donor. The funds will be spent on staff wages, monitoring and supervision of projects, Conducting Internal Assessment, rehabilitation of community roads in the LLGs and birth registration activities and procurement of a motorcycle for the department

Vote : 549 Rakai District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,540	25,155	129,540
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant (Non-Wage)	40,000	5,270	40,000
Urban Unconditional Grant (Wage)	20,812	5,203	20,812
District Unconditional Grant (Wage)	58,728	14,682	58,728
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	129,540	25,155	129,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,540	7,181	79,540
Non Wage	50,000	5,270	50,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	129,540	12,451	129,540

Narrative of Workplan Revenues and Expenditure

The Internal Audit department plan to receive UGX 129,540,000 for FY 2019/2020 which is the same budget of UGX 129,540,000 approved in FY 2018/2019. This will include local revenue-UGX 10,000,000, Unconditional grant(Non-wage)-UGX 40,000,000 and Wages-79,540,000. The funds will be spent on staff wages, Auditing of District departments, Health Centres, Schools and LLGs