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**Vote : 549 Rakai District****FY 2020/21**

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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 Budget Framework Paper for FY 2020/21 is formulated to focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions 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. 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

19/12/2019

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**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
<b>Locally Raised Revenues</b>	469,844	117,461	469,844
<b>Discretionary Government Transfers</b>	4,272,646	1,100,071	4,278,220
<b>Conditional Government Transfers</b>	26,060,751	7,209,700	24,966,854
<b>Other Government Transfers</b>	2,183,953	222,759	1,917,862
<b>External Funding</b>	890,410	158,869	790,000
<b>Grand Total</b>	<b>33,877,604</b>	<b>8,808,860</b>	<b>32,422,780</b>

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

The district received total revenue of UGX 8,808,860,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 33,877,604,000 which is 26% realization by end of the first quarter FY 2019/2020. Generally, the district performed above the anticipated 100% whereby The Central Government transfers performed at a tune of 27%, other government transfers at 10%, Donor funds at 18% and locally generated revenue at 25%. Other government transfer performed poorly because some of the non-wage recurrent grants performed at 0% i.e, YLP due to transfer of funding from local government to State House and no realization of funds under the Agriculture Cluster Development Project and Micro projects under Luwero- Rwenzori Development Program. The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter at 100% for non-wage recurrent grants and development grants. The Donor funding is not performing as expected and this was as a result of the district not receiving funds as planned especially from Rakai Health Sciences Program.

**Planned Revenues for FY 2020/21**

The District revenue estimate for FY 2020/2021 is UGX 32,422,780,000 compared to the previous approved budget of UGX 33,877,604,000 reflecting 4.3% decline. This is major attributed to the general decline in the IPFs from the central government such as other government transfers and external financing grant which reduced from UGX 2,183,953,000 to UGX 1,917,862,000 and UGX 890,410,000 to UGX 790,000,000 respectively. Also the district was not provided with the IPFs for Transitional development and Gratuity for local Government. The funding is expected from central Government transfers at UGX 31,162,936,000 locally generated revenue at UGX 469,844,000 and donor funding at UGX 790,000,000. The wage component for next FY is UGX 20,701,490,000 representing 63.84% of the district estimated budget, Non-wage constitutes 26.7% which is UGX 8,657,333,000, GOU development is UGX 2,273,958,000 which 7.01% while external financing is UGX 790,000,000 which is 2.44%

**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
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Administration	4,172,593	1,369,006	3,187,866
Finance	593,493	159,154	539,261
Statutory Bodies	839,965	209,080	770,499
Production and Marketing	2,026,296	314,969	2,021,813
Health	6,539,731	1,646,715	6,593,371
Education	15,947,038	4,290,135	15,873,965
Roads and Engineering	1,319,831	319,200	1,568,071
Water	627,612	195,601	592,671
Natural Resources	236,885	58,284	236,485
Community Based Services	832,148	110,355	408,127
Planning	508,762	81,313	383,929
Internal Audit	129,540	30,370	139,540
Trade, Industry and Local Development	98,710	24,678	107,181
<b>Grand Total</b>	<b>33,872,604</b>	<b>8,808,860</b>	<b>32,422,780</b>
<i>o/w: Wage:</i>	<i>20,701,490</i>	<i>5,175,373</i>	<i>20,701,490</i>
<i>Non-Wage Reccurent:</i>	<i>10,015,112</i>	<i>2,719,421</i>	<i>8,657,333</i>
<i>Domestic Devt:</i>	<i>2,265,592</i>	<i>755,197</i>	<i>2,273,958</i>
<i>Ext. Financing:</i>	<i>890,410</i>	<i>158,869</i>	<i>790,000</i>

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

All funds were disbursed to the respective departments as per the regulations whereby a total of UGX 5,175,373,000 was disbursed as wages reflecting 59%, UGX 2,719,421,000 is nonwage reflecting 31% while UGX 914,066,000 is for development reflecting 10%. The disbursement to the departments in percentage performance was as follows: 33% to Administration, 27% to Finance, 25% to Statutory bodies, 16% to Production, 25% to Health, 27% to Education, 24% to Roads, 31% to Water, 25% to Natural Resources, 13% to Community, 16% to Planning, 25% to Trade, Industry & local Devt and 23% to Audit. The cumulative expenditure by the end of the quarter was UGX 6,631,577,000 which is 75% performance. The unspent balance of UGX 2,177,283,000 reflecting 25% is for Staff wages due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, Non-wage and Development due to streamlining of the payment processing by office of Accountant General and procurement process whereby contractors could not start works by the first quarter respectively

### Planned Expenditures for The FY 2020/21

The District intends to spend the revenue for FY 2020/2021 to departments as follows: Administration sector will spent 9.8% of the district total budget of UGX 32,422,780,000. 1.7% is allocated to Finance department. 2.4% is allocated to statutory bodies, 6.2% is allocated to production following the increased support to production extension services. Health is allocated 20.3% because of the need to upgrade Health facilities and salary enhancements. Education is allocated 49% since the department has the biggest number of staff and some funds were earmarked for construction of Kalibaala Memorial SS and toilets construction to improve on sanitation and hygiene in schools that are accommodative of gender and equity concerns of Access. Roads and Engineering is allocated 4.8% whereas water is allocated 1.8%. Natural resources has been allocated 0.7%, 1.3 % to Community Based Services, 1.2% to Planning, 0.4% to Internal Audit and Trade, Industry and Local Development were allocated 0.3%.

### Medium Term Expenditure Plans

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The District expenditure for next FY 2020/21 will focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at household level, improved health, education, sanitation & hygiene services, safe water provision in order to improve on safe water coverage in the district, promote sustainable utilization of wetlands and recruitment of more staff to fill the gaps to improve service delivery and payment of staff salaries.

## Challenges in Implementation

Dilapidated buildings is a big challenge for the district such as Planning unit office, low staff commitment (Absenteeism and late coming) , Inadequate classrooms and Staff houses in the Education sector is affecting performance of the district in Education department . Transport means for a number of sectors to effectively execute their duties such Health, works and Community. Increased operational costs due to inflation, 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, 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

## 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
<b>1. Locally Raised Revenues</b>	<b>469,844</b>	<b>117,461</b>	<b>469,844</b>
Local Services Tax	279,844	84,961	279,844
Application Fees	12,000	0	12,000
Business licenses	20,000	0	20,000
Interest on loans issued	80,000	22,500	80,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	3,000	3,000
Inspection Fees	12,000	0	12,000
Market /Gate Charges	48,000	0	48,000
Other Fees and Charges	15,000	7,000	15,000
<b>2a. Discretionary Government Transfers</b>	<b>4,272,646</b>	<b>1,100,071</b>	<b>4,278,220</b>
District Unconditional Grant (Non-Wage)	843,802	210,950	842,986
Urban Unconditional Grant (Non-Wage)	34,230	8,557	34,120
District Discretionary Development Equalization Grant	362,868	120,956	369,419
Urban Unconditional Grant (Wage)	308,789	77,197	308,789
District Unconditional Grant (Wage)	2,702,919	675,730	2,702,919
Urban Discretionary Development Equalization Grant	20,040	6,680	19,988
<b>2b. Conditional Government Transfer</b>	<b>26,060,751</b>	<b>7,209,700</b>	<b>24,966,854</b>
Sector Conditional Grant (Wage)	17,689,783	4,422,446	17,689,783
Sector Conditional Grant (Non-Wage)	3,584,246	1,119,566	3,579,631
Sector Development Grant	1,852,882	617,627	1,844,551
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	258,174	258,174	0

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Salary arrears (Budgeting)	160,648	160,648	0
Pension for Local Governments	1,852,889	463,222	1,852,889
Gratuity for Local Governments	632,326	158,081	0
<b>2c. Other Government Transfer</b>	<b>2,183,953</b>	<b>222,759</b>	<b>1,917,862</b>
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	1,007,873	222,759	1,096,782
Youth Livelihood Programme (YLP)	55,000	0	0
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	0
Agriculture Cluster Development Project (ACDP)	801,080	0	801,080
<b>3. External Financing</b>	<b>890,410</b>	<b>158,869</b>	<b>790,000</b>
Rakai Health Sciences Programme (RHSP)	260,000	0	260,000
United Nations Children Fund (UNICEF)	300,000	15,089	300,000
World Health Organisation (WHO)	80,000	143,780	80,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,410	0	150,000
<b>Total Revenues shares</b>	<b>33,877,604</b>	<b>8,808,860</b>	<b>32,422,780</b>

**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>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,501,190	374,048	1,625,143
District Production Services	525,105	131,276	396,670
<i>Sub- Total of allocation Sector</i>	<b>2,026,296</b>	<b>505,324</b>	<b>2,021,813</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,284,831	339,048	1,503,071
District Engineering Services	35,000	8,750	65,000
<i>Sub- Total of allocation Sector</i>	<b>1,319,831</b>	<b>347,798</b>	<b>1,568,071</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	98,710	24,678	107,181
<i>Sub- Total of allocation Sector</i>	<b>98,710</b>	<b>24,678</b>	<b>107,181</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	10,709,616	2,762,913	1,370,519
Secondary Education	4,230,718	1,163,363	2,134,020
Skills Development	619,145	167,807	156,317
Education & Sports Management and Inspection	371,559	88,279	12,197,108
Special Needs Education	16,000	1,332	16,000
<i>Sub- Total of allocation Sector</i>	<b>15,947,038</b>	<b>4,183,695</b>	<b>15,873,965</b>

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<b>Sector :Health</b>			
Primary Healthcare	305,261	78,985	309,501
District Hospital Services	174,992	43,748	174,992
Health Management and Supervision	6,058,878	1,514,720	6,108,878
<i>Sub- Total of allocation Sector</i>	<b>6,539,131</b>	<b>1,637,452</b>	<b>6,593,371</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	627,612	156,903	592,671
Natural Resources Management	236,485	58,084	236,485
<i>Sub- Total of allocation Sector</i>	<b>864,097</b>	<b>214,987</b>	<b>829,157</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	836,748	201,605	408,127
<i>Sub- Total of allocation Sector</i>	<b>836,748</b>	<b>201,605</b>	<b>408,127</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,172,593	1,069,192	3,187,866
Local Statutory Bodies	816,465	197,625	770,499
Local Government Planning Services	508,762	126,142	383,929
<i>Sub- Total of allocation Sector</i>	<b>5,497,820</b>	<b>1,392,959</b>	<b>4,342,294</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	581,493	139,815	539,261
Internal Audit Services	129,540	32,385	139,540
<i>Sub- Total of allocation Sector</i>	<b>711,033</b>	<b>172,200</b>	<b>678,801</b>

## SECTION B : Workplan Summary

### 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>4,136,701</b>	<b>1,365,673</b>	<b>3,176,064</b>
Multi-Sectoral Transfers to LLGs_NonWage	105,341	56,352	0
Locally Raised Revenues	91,556	20,039	81,556
District Unconditional Grant (Non-Wage)	134,965	23,954	335,329
Urban Unconditional Grant (Wage)	100,487	25,122	71,856
District Unconditional Grant (Wage)	800,314	200,078	800,314
General Public Service Pension Arrears (Budgeting)	258,174	258,174	0
Salary arrears (Budgeting)	160,648	160,648	0
Pension for Local Governments	1,852,889	463,222	1,852,889
Gratuity for Local Governments	632,326	158,081	0

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<i>Development Revenues</i>	<b>35,893</b>	<b>3,333</b>	<b>11,802</b>
Multi-Sectoral Transfers to LLGs_Gou	15,893	0	0
District Discretionary Development Equalization Grant	10,000	0	11,802
Transitional Development Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>4,172,593</b>	<b>1,369,006</b>	<b>3,187,866</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	900,800	197,014	872,169
Non Wage	3,235,900	1,097,604	2,303,895
<i>Development Expenditure</i>			
Domestic Development	35,893	0	11,802
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,172,593</b>	<b>1,294,618</b>	<b>3,187,866</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of UGX 3,187,866,000 in the FY 2020/2021 compared to UGX 4,172,593,000 for FY 2019/2020 which is 23.6% decline in the indicative planning figures. This is basically attributed to no revenue IPFs issued under Gratuity for Local Government, Salary and General Pension Arrears by the government in the first Budget call circular. However there is a general increase in unconditional grant basically due to the fact that all the multi-sectoral transfers to LLGS are have been budgeted under administration department for the coming FY where these transfers are effected under key output code 51 during budget upload and execution. The wage component for next FY is UGX 872,169,000 representing 27% of the departmental budget, Non-wage constitutes 72% which is UGX 2,303,895,000 while the GOU development is UGX 11,802,000 which 1%. The funds will be spent on transfer to LLGs, staff wage, pension and gratuity, operation costs, coordination & monitoring and Capacity Building activities.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>593,493</b>	<b>159,154</b>	<b>539,261</b>
Locally Raised Revenues	50,000	27,474	40,000
Multi-Sectoral Transfers to LLGs_NonWage	34,232	0	0
District Unconditional Grant (Non-Wage)	148,868	41,582	148,868
Urban Unconditional Grant (Wage)	65,240	16,310	65,240
District Unconditional Grant (Wage)	295,153	73,788	285,153
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>593,493</b>	<b>159,154</b>	<b>539,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	360,393	46,186	350,393
Non Wage	233,100	36,833	188,868
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>593,493</b>	<b>83,019</b>	<b>539,261</b>

### Narrative of Workplan Revenues and Expenditure

The department will receive UGX 539,261,000 in the FY 2020/2021 which is a decline from UGX 593,493,000 of FY2019/2020 representing 9% drop as a result of a decline on local revenue and wage. However there was no allocation of Multi-Sectoral Transfers to LLGs Non-Wage to the department due to the fact that all the multi-sectoral transfers to LLGS are have been budgeted under administration department for the coming FY where these transfers are effected under key output code 51 during budget upload and execution. The source of funding will be District unconditional grants and locally raised revenue. The wage component for next FY is UGX 350,393,000 representing 65% of the departmental budget and Non-wage constitutes 35% which is UGX 188,868,000. 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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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>839,965</b>	<b>209,080</b>	<b>770,499</b>
Locally Raised Revenues	229,788	48,000	209,788
Multi-Sectoral Transfers to LLGs_NonWage	49,466	0	0
District Unconditional Grant (Non-Wage)	245,789	82,349	245,789
Urban Unconditional Grant (Wage)	9,431	2,358	9,431
District Unconditional Grant (Wage)	305,491	76,373	305,491
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>839,965</b>	<b>209,080</b>	<b>770,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	314,922	34,837	314,922
Non Wage	525,043	79,110	455,577
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>839,965</b>	<b>113,947</b>	<b>770,499</b>

### Narrative of Workplan Revenues and Expenditure

The total revenue and expenditures for the department in the for 2020/2021 is UGX 770,499,000 compared to UGX 839,965,000 approved in the FY 2019/2020 representing 8.3% decrease in the indicative planning figure of the department. This is due to decreased allocation of local revenue and no allocation of District Unconditional Grant Non-wage at Lower Local Governments as these funds were captured under Administration department where these transfers will be effected to these LLGs. 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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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,907,314</b>	<b>275,308</b>	<b>1,902,995</b>
Other Transfers from Central Government	801,080	0	801,080
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0
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)	355,673	88,918	356,355
<b>Development Revenues</b>	<b>118,982</b>	<b>39,661</b>	<b>118,818</b>
Sector Development Grant	118,982	0	118,818
<b>Total Revenues shares</b>	<b>2,026,296</b>	<b>314,969</b>	<b>2,021,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	745,560	120,592	745,560
Non Wage	1,161,753	80,928	1,157,435
<b>Development Expenditure</b>			
Domestic Development	118,982	26,446	118,818
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,026,296</b>	<b>227,966</b>	<b>2,021,813</b>

### Narrative of Workplan Revenues and Expenditure

The total revenue expected for the department in the FY 2020/2021 is UGX 2,021,813,000 of which UGX 745,560,000 is for wages. Non-wage is UGX 1,157,435,000 and UGX 118,818,000 for capital development expenditure under PMA project. The departmental revenue decreased by 1% and this is as a result of no allocation of Multi-Sectoral Transfers to LLGs Non-Wage to the department due to the fact that all the multi-sectoral transfers to LLGS are have been budgeted under administration department. 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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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,860,015</b>	<b>1,463,414</b>	<b>5,853,655</b>
Multi-Sectoral Transfers to LLGs_NonWage	6,360	0	0
Urban Unconditional Grant (Wage)	20,587	5,147	20,587
Sector Conditional Grant (Wage)	5,399,610	1,349,902	5,399,610
Sector Conditional Grant (Non-Wage)	433,458	108,364	433,458
<b>Development Revenues</b>	<b>679,716</b>	<b>183,301</b>	<b>739,716</b>
External Financing	590,000	0	640,000
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0
District Discretionary Development Equalization Grant	25,000	0	50,000
Sector Development Grant	49,716	0	49,716
<b>Total Revenues shares</b>	<b>6,539,731</b>	<b>1,646,715</b>	<b>6,593,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,420,197	1,131,200	5,420,197
Non Wage	439,818	102,122	433,458
<b>Development Expenditure</b>			
Domestic Development	89,716	7,859	99,716
Donor Development	590,000	0	640,000
<b>Total Expenditure</b>	<b>6,539,731</b>	<b>1,241,181</b>	<b>6,593,371</b>

### Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 6,593,371,000 compared to UGX 6,539,731,000 in the financial year 2019/2020 representing 1% increase in the indicative planning figure of the department. The reason is due to increased external financing by donors and DDEG allocation transfers. The fund will be spent on PHC wages which is expected to consume 82%, transfers to lower Health units and DHO's operation 7%, 1% of development for construction of 5stance lined pit latrine at Lwensinga HC II, Butiti HC, Rakai Hospital, while 10% for external financing for Support to district led prog on HIV, Integrated community case on malaria and immunisation prog

# Vote : 549 Rakai District

# FY 2020/21

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,687,823</b>	<b>3,886,476</b>	<b>14,675,906</b>
Other Transfers from Central Government	20,000	0	20,000
Locally Raised Revenues	9,000	0	9,000
Multi-Sectoral Transfers to LLGs_NonWage	6,941	0	0
District Unconditional Grant (Wage)	108,005	27,001	108,005
Sector Conditional Grant (Wage)	11,861,818	2,965,454	11,861,818
Sector Conditional Grant (Non-Wage)	2,682,060	894,020	2,677,083
<b>Development Revenues</b>	<b>1,259,215</b>	<b>403,660</b>	<b>1,198,059</b>
Multi-Sectoral Transfers to LLGs_Gou	28,102	0	0
District Discretionary Development Equalization Grant	50,000	0	25,000
Sector Development Grant	1,181,113	0	1,173,059
<b>Total Revenues shares</b>	<b>15,947,038</b>	<b>4,290,135</b>	<b>15,873,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,969,823	2,564,538	11,969,823
Non Wage	2,718,000	855,631	2,706,083
<b>Development Expenditure</b>			
Domestic Development	1,259,215	12,975	1,198,059
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,947,038</b>	<b>3,433,143</b>	<b>15,873,965</b>

### Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, the education sector expects to receive total revenue of UGX 15,873,965,000 compared to UGX.15,947,038,000/= which 0.5% decline. This is majorly attributed to no budget allocation for LLGs transfers which were all budgeted in administration department. Close to 75% of the department budget will be spent on Salaries for staff and 17% are funds transferred to UPE, USE and Tertiary benefiting schools and operation costs. Only 8% of the budget will be spent on supply of school desks to selected schools, construction of lined pit latrines at the following Primary schools: Rakai P/S, Kasozi P/S, Kiyamba P/S, Kakabagyo P/S, Malemba P/S, Lwensinga P/S, Ndagga P/S, Nakasenyi P/S, Ddwaniro P/S, Lwembajjo P/S, Kammengo P/S and Completion of Kalibaala Memorial SS under UGFIT Support.

# Vote : 549 Rakai 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>1,222,058</b>	<b>276,541</b>	<b>1,299,467</b>
Other Transfers from Central Government	1,007,873	222,759	1,096,782
Locally Raised Revenues	25,000	9,361	25,000
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0
District Unconditional Grant (Non-Wage)	10,000	0	0
Urban Unconditional Grant (Wage)	36,652	9,163	36,652
District Unconditional Grant (Wage)	141,033	35,258	141,033
<b>Development Revenues</b>	<b>97,774</b>	<b>42,659</b>	<b>268,604</b>
Locally Raised Revenues	0	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	97,774	0	0
<b>Total Revenues shares</b>	<b>1,319,831</b>	<b>319,200</b>	<b>1,568,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	177,685	11,598	177,685
Non Wage	1,044,373	0	1,121,782
<b>Development Expenditure</b>			
Domestic Development	97,774	42,659	268,604
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,319,831</b>	<b>54,256</b>	<b>1,568,071</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 1,568,071,000 in the FY 2020/21 representing an increase of about 18.8% compared to UGX 1,319,831,000 received in FY 2019/20. This increase is due to increased allocation of roads funds IPFs as well as increased revenues to LLGs under DDEG to do road works at that level. The funds will be spent on wages, Routine and periodic maintenance of district, urban and community access roads. Of the total revenue for FY 2020/21, UGX 177,685,000 will be spent on wage, UGX 1,121,782,000 for non-wage and UGX 268,604,000 will be spent on development.

# Vote : 549 Rakai 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,739</b>	<b>21,310</b>	<b>89,714</b>
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)	33,269	8,317	33,244
<b>Development Revenues</b>	<b>537,873</b>	<b>174,291</b>	<b>502,958</b>
District Discretionary Development Equalization Grant	15,000	0	0
Sector Development Grant	503,071	0	502,958
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>627,612</b>	<b>195,601</b>	<b>592,671</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,970	7,424	51,970
Non Wage	37,769	2,345	37,744
<b>Development Expenditure</b>			
Domestic Development	537,873	6,478	502,958
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>627,612</b>	<b>16,247</b>	<b>592,671</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2020/2021 the department will receive total revenue of UGX 592,671,000 and this is a decrease of 6% from that of the previous FY2019/2020 as a result of non-realization of the transitional development funds to the department which was not among the uploaded IPFs and non-allocation of DDEG to the department. The funds will be spent on staff wages, monitoring and supervision for Construction of Ferro-cements, extension of piped water to selected villages in Lwanda S/C, line pit latrine in Kibanda S/C, repair of boreholes and organization of water meetings with the stakeholders for better service delivery to the community.

# Vote : 549 Rakai 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>223,685</b>	<b>47,284</b>	<b>221,315</b>
Locally Raised Revenues	25,000	0	25,000
Multi-Sectoral Transfers to LLGs_NonWage	2,350	0	0
District Unconditional Grant (Non-Wage)	8,000	200	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)	8,269	2,067	8,249
<b>Development Revenues</b>	<b>13,200</b>	<b>11,000</b>	<b>15,170</b>
Multi-Sectoral Transfers to LLGs_Gou	2,200	0	0
District Discretionary Development Equalization Grant	11,000	0	15,170
<b>Total Revenues shares</b>	<b>236,885</b>	<b>58,284</b>	<b>236,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,066	20,225	180,066
Non Wage	43,619	2,267	41,249
<b>Development Expenditure</b>			
Domestic Development	13,200	4,700	15,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>236,885</b>	<b>27,192</b>	<b>236,485</b>

### Narrative of Workplan Revenues and Expenditure

In 2020-2021 FY Natural resources department will receive total revenue of UGX 236,485,000 and this shows a 1% decline in comparison to the budget of 2019-2020 FY. The reason is due to decreased allocation of non-wage in the Lower Local Governments that were not realized since all LLGs budget were captured under Administration department. Out of the total revenue received 76.1% will be spent on wage, 17.4% non-wage and 6.4% on development respectively for Ensuring Sustainable and Productive Utilisation of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.

# Vote : 549 Rakai 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>777,587</b>	<b>99,592</b>	<b>408,127</b>
Other Transfers from Central Government	355,000	0	0
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	14,220	0	0
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)	57,531	14,383	57,291
<b>Development Revenues</b>	<b>59,562</b>	<b>10,763</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	59,562	0	0
<b>Total Revenues shares</b>	<b>837,148</b>	<b>110,355</b>	<b>408,127</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	340,836	76,986	340,836
Non Wage	436,751	2,820	67,291
<b>Development Expenditure</b>			
Domestic Development	59,562	10,763	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>837,148</b>	<b>90,570</b>	<b>408,127</b>

### Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department UGX 408,127,000 compared to UGX 837,148,000 in the financial year 2019/2020 representing 51.25% decrease in the indicative planning figure of the department. The reason is due to non-allocation of UWEP and YLP funds which were withdrawn from the District and taken back to the Centre while all LLG transfers were budgeted under Administration department. The expenditure will be geared mainly to support women, youths, UWEP, Senior Citizens and PWD projects.



# Vote : 549 Rakai 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>154,974</b>	<b>35,914</b>	<b>175,099</b>
Locally Raised Revenues	20,000	8,502	20,000
District Unconditional Grant (Non-Wage)	60,000	8,670	60,000
Urban Unconditional Grant (Wage)	6,275	1,567	26,400
District Unconditional Grant (Wage)	68,699	17,175	68,699
<b>Development Revenues</b>	<b>353,788</b>	<b>45,399</b>	<b>208,830</b>
External Financing	300,410	0	150,000
Multi-Sectoral Transfers to LLGs_Gou	4,195	0	0
District Discretionary Development Equalization Grant	49,182	0	58,830
<b>Total Revenues shares</b>	<b>508,762</b>	<b>81,313</b>	<b>383,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,974	8,311	95,099
Non Wage	80,000	7,820	80,000
<b>Development Expenditure</b>			
Domestic Development	53,378	0	58,830
Donor Development	300,410	0	150,000
<b>Total Expenditure</b>	<b>508,762</b>	<b>16,131</b>	<b>383,929</b>

### Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditure estimate for FY 2020/2021 for the department is UGX 383,929,000 compared to UGX 508,762,000 approved in the financial year 2019/2020 which gives a 25% reduction in the Indicative Planning Figure. The reason is due to decreased external financing by donors. The funds will be spent on staff wages, Conducting Internal Assessment ,Coordinating TPC meetings, preparation and submission of quarterly budget performance report, carrying out performance reviews, monitoring and evaluation of government programmes, projects and activities, Preparation of district work plan and budgets

# Vote : 549 Rakai District

# FY 2020/21

## Workplan: Internal Audit

### 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>129,540</b>	<b>30,370</b>	<b>139,540</b>
Locally Raised Revenues	10,000	4,085	10,000
District Unconditional Grant (Non-Wage)	40,000	6,400	40,000
Urban Unconditional Grant (Wage)	20,812	5,203	20,812
District Unconditional Grant (Wage)	58,728	14,682	68,728
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>129,540</b>	<b>30,370</b>	<b>139,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,540	19,796	89,540
Non Wage	50,000	6,400	50,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>129,540</b>	<b>26,196</b>	<b>139,540</b>

### Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 139,540,000 compared to UGX 129,540,000 budgeted for in the financial year 2019/2020 representing 7% increase in the indicative planning figure of the department. This is due to increased allocation of wage at the District level to fill the existing staff gaps in the department. The funds will be spent on staff wages, Auditing of District departments, Health Centres, Schools and Sub-Counties

**Vote : 549 Rakai District**

**FY 2020/21**

*Workplan: Trade, Industry and Local Development*

**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>98,710</b>	<b>24,678</b>	<b>107,181</b>
Urban Unconditional Grant (Wage)	0	0	8,506
District Unconditional Grant (Wage)	84,724	21,181	84,724
Sector Conditional Grant (Non-Wage)	13,986	3,497	13,951
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>98,710</b>	<b>24,678</b>	<b>107,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,724	0	93,230
Non Wage	13,986	3,496	13,951
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,710</b>	<b>3,496</b>	<b>107,181</b>

**Narrative of Workplan Revenues and Expenditure**

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 107,181,000 compared to UGX 98,710,000 in the financial year 2019/2020 representing 8.5% increase in the Indicative Planning Figure to the department. This is due to increased allocation of wage at the Town Council level to cater for the existing staff gaps in the department. During 2020/2021, the department expects to spend UGX 93,230,000 to cater for staff salaries while UGX 13,951,000 for recurrent expenditure. The funds will come from sector conditional grant and district unconditional grant respectively