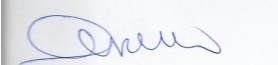

Vote : 513 Kabarole District**FY 2019/20**

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government by 15th November of every year. It is in accordance with these requirements that this Budget Framework Paper has been prepared. Kabarole District Local Government Budget Framework Paper for FY 2019/2020 has been compiled to comply with Programme based Budgeting Principles. Kabarole district has 20 LLGs that include One Municipality with 3 Divisions, 01 county, 4 town Councils, and 12 subcounties with a total population of 298,991 as per the census 2014. The district has a total land area of 1,199.9sqkm and lies approximately 320 kilometres by road, west of Kampala, the capital city of Uganda and located between latitudes 00 15" N and 10 00" N and longitudes 300 00" E 310 15" E The district is Bordered by the districts of Bundibugyo, Ntoroko, Kibaale, Kyenjojo, Kamwenge, Bunyangabu and Kasese. The district is strategically located in an Economic position, strong and rich in tourism and agricultural potential, Strategic along tourism route and national ring roads Service function, regional capital for the western districts, administrative, cultural and service Linkage to oil and gas infrastructure and investments For FY 2019/20 the district has already made big step towards establishment of an industrial park which mainly focused on agro-industrial production value chain which will serve as regional hub and also improve the economic status of the local economy and it is being under taken through the LED approach. For FY 2019/20 the district has already made big step towards establishment of an industrial park which mainly focused on agro-industrial production value chain which will serve as regional hub and also improve the economic status of the local economy and it is being under taken through the LED approach. Additionally the emphasis will also be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc. To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper. This Budget Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District. This process culminated into the District Budget Conference which was held on 30th October 2018 at the district Council hall. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper. The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programs or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Kabarole district. The District Executive Committee has taken the lead by approving this District Budget Framework Paper.



Hon. Rwabuhinga Richard-District Chairperson Kabarole

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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	559,500	77,600	615,450
Discretionary Government Transfers	4,992,965	1,303,284	4,971,256
Conditional Government Transfers	17,914,471	4,721,449	16,717,669
Other Government Transfers	2,127,409	346,367	2,097,409
Donor Funding	330,000	6,900	300,000
Grand Total	25,924,345	6,455,600	24,701,784

Revenue Performance in the First Quarter of 2018/19

The district Planned to receive sh 25,924,345,000/= during the FY 2018/19 however by the end of the 1st quarter the district had realized Ugx 6,455,600,000 (25%) of the annual budget which was disbursed to sectors for service delivery and amount Ugx 4,402,326,000(68%) of the budget released was spent during the quarter and a total of 17% of the annual budget has been cummulatively spent. The low absorption rate was attributed to by the late release of first quarter funds and the ongoing procurement process.

Planned Revenues for FY 2019/20

The total revenue forecast is expected to reduce from that of last FY 2018/2019 of UGX. 25,924,345,000 to UGX 24,701,784,000 FY 2019/2020. This fall in revenue was Slightly from all the three central government revenues sources namely Discretionary government transfers, Conditional government transfers and other government transfers and also non committal of donors to support the district.

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	5,942,653	1,398,355	4,734,311
Finance	329,000	88,250	332,000
Statutory Bodies	879,163	205,234	886,863
Production and Marketing	1,033,126	269,759	1,030,271
Health	4,800,955	1,128,621	4,786,480
Education	9,185,054	2,499,296	9,152,821
Roads and Engineering	1,756,973	518,533	1,753,796
Water	527,207	168,557	518,932
Natural Resources	228,443	47,314	274,286
Community Based Services	858,392	73,388	858,434

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Planning	298,381	35,976	281,589
Internal Audit	85,000	22,318	92,000
Grand Total	25,924,345	6,455,600	24,701,784
<i>o/w: Wage:</i>	<i>13,725,039</i>	<i>3,431,260</i>	<i>13,725,039</i>
<i>Non-Wage Reccurent:</i>	<i>9,127,468</i>	<i>2,113,494</i>	<i>7,992,030</i>
<i>Domestic Devt:</i>	<i>2,741,839</i>	<i>903,946</i>	<i>2,684,715</i>
<i>Donor Devt:</i>	<i>330,000</i>	<i>6,900</i>	<i>300,000</i>

Expenditure Performance in the First Quarter FY 2018/19

The District received Ugx 6,455,600,000 (25%) of the annual budget which was disbursed to sectors for service delivery and amount Ugx 4,402,326,000(68%) of the budget released was spent during the quarter and a total of 17% of the annual budget has been cummulatively spent. The low absorption rate was attributed to by the late release of first quarter funds and the ongoing procurement process.

Planned Expenditures for The FY 2019/20

The total revenue forecast is expected to reduce from that of last FY 2018/2019 of UGX. 25,924,345 to UGX 24,701,784,000 FY 2019/2020. This reduction in the revenues is cutting across all revenue sources and it will affect the sevice delivery of planned projects that include Construction of a Seed school, Construction of HC III, consrtucion of piped water system in the under served areas, removal of bottlenecks in the feeder roads etc.

Medium Term Expenditure Plans

The medium term of the society in the district include establishment of a value chain system under production by the establishment of an Industrial park, Construction of bridges to reduce on the bottle necks on the district feeder roads, Construction of piped water systems to improve water accessibility in the district, Food security house hold income, enhance access to health and education , sustainable use of the natural resources, and other sector priorities have been highlighted in sector work plans

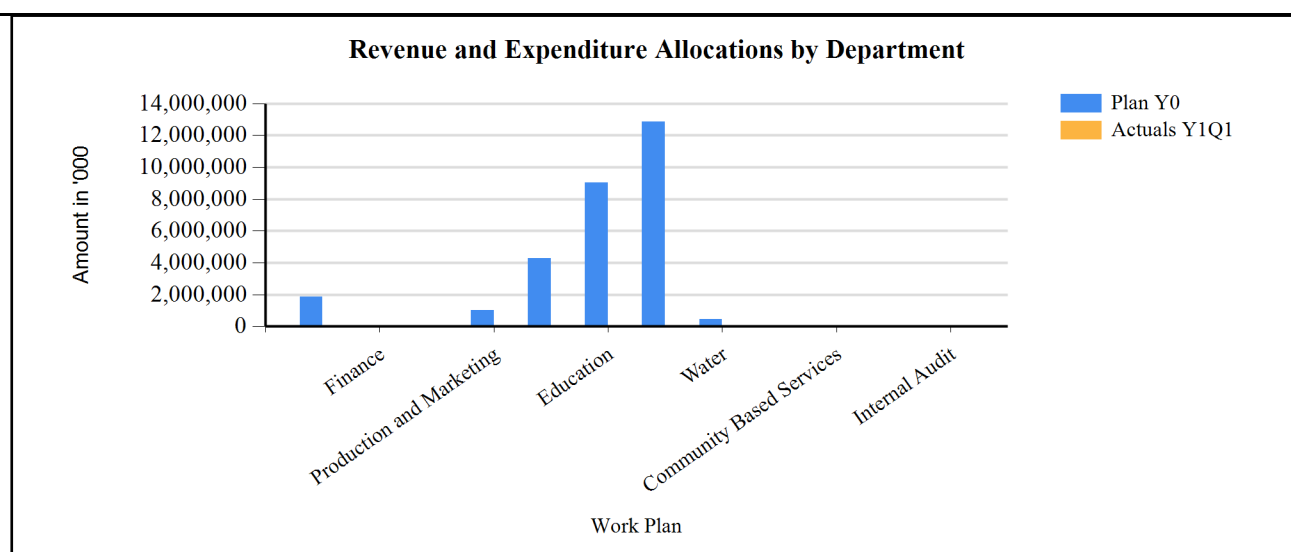
Challenges in Implementation

low staffing levels in the District impedes and hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver. . It is even hard to attract certain carders of workers especially in Health department. The wage bill and salary enhancement has worsened the situation more by prohibiting further recruitment except replacement of basis

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	559,500	77,600	615,450
Local Services Tax	80,000	35,600	88,000
Land Fees	30,000	5,000	33,000
Local Hotel Tax	18,500	5,000	20,350
Business licenses	10,000	2,000	11,000
Royalties	50,000	0	55,000
Property related Duties/Fees	40,000	3,000	44,000
Market /Gate Charges	203,000	20,000	223,300
Other Fees and Charges	50,000	7,000	55,000
Ground rent	78,000	0	85,800
2a. Discretionary Government Transfers	4,992,965	1,303,284	4,971,256
District Unconditional Grant (Non-Wage)	779,139	194,785	770,292
Urban Unconditional Grant (Non-Wage)	178,472	44,618	169,286
District Discretionary Development Equalization Grant	595,397	198,466	596,014
Urban Unconditional Grant (Wage)	479,076	119,769	479,076
District Unconditional Grant (Wage)	2,895,768	723,942	2,895,768
Urban Discretionary Development Equalization Grant	65,114	21,705	60,820
2b. Conditional Government Transfer	17,914,471	4,721,449	16,717,669
Sector Conditional Grant (Wage)	10,350,195	2,587,549	10,350,195
Sector Conditional Grant (Non-Wage)	2,469,735	754,762	2,464,880
Sector Development Grant	2,030,275	676,758	2,008,079

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Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	214,085	0	0
Salary arrears (Budgeting)	47,680	0	0
Pension for Local Governments	1,874,713	468,678	1,874,713
Gratuity for Local Governments	906,736	226,684	0
2c. Other Government Transfer	2,127,409	346,367	2,097,409
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Support to PLE (UNEB)	16,000	0	16,000
Uganda Road Fund (URF)	1,170,551	326,169	1,170,551
Uganda Women Entrepreneurship Program(UWEP)	240,000	13,145	240,000
Youth Livelihood Programme (YLP)	405,858	7,053	405,858
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	225,000	0	225,000
Micro Projects under Luwero Rwenzori Development Programme	30,000	0	0
3. Donor	330,000	6,900	300,000
Baylor International (Uganda)	50,000	0	50,000
United Nations Children Fund (UNICEF)	80,000	0	50,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	150,000
Belgium Technical Cooperation (BTC)	50,000	6,900	50,000
Total Revenues shares	25,924,345	6,455,600	24,701,784

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The district collected 77,600,000sh out of its quarterly target of shs 139,875,000 and 14% of its annual target of shs 559,500,000 this was due to the delay of payment of ground rent from the district premises

Central Government Transfers

The district had budgeted to receive shs 531,852,310 during 1st quarter from Other government transfers however it received 346,367,144(16%) of annual OGT budget and these were from only YLP, UWEP and URF the rest did not release hence leading to the poor performance

Donor Funding

The district received donor funds of shs 6,900,000 from BTC only out of Total donor budget for the quarter of shs 82,500,000, And this was only 2% performance of the annual budget, and this is due to non release of funds from other donors like UNICEF, Baylor and GAVI

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district anticipates to collect 615,450,000 under Local revenue which is 10% increase from the current FYs budget of shs 559,500,000

Central Government Transfers

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The district plans to receive shs 23,786,334,000 from Central government Transfers which is slightly lower than the current budget of shs 25,034,845 which was expected to be received from central Government

Donor Funding

The district anticipates to receive 300,000,000 from Donor fund during the FY 2019/20 from BTC, Baylor, UNICEF and GAVI which is slightly lower than the Donor budget of the current FY of shs 330,000,000.

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	833,957	208,489	928,877
District Production Services	185,710	46,427	83,394
District Commercial Services	13,459	3,365	18,001
<i>Sub- Total of allocation Sector</i>	1,033,126	258,281	1,030,271
Sector :Works and Transport			
District, Urban and Community Access Roads	1,756,973	185,213	1,753,796
<i>Sub- Total of allocation Sector</i>	1,756,973	185,213	1,753,796
Sector :Education			
Pre-Primary and Primary Education	5,541,089	1,385,272	5,542,871
Secondary Education	2,395,960	598,990	2,320,278
Skills Development	1,110,821	277,705	1,110,821
Education & Sports Management and Inspection	135,183	33,796	175,851
Special Needs Education	2,000	500	3,000
<i>Sub- Total of allocation Sector</i>	9,185,054	2,296,263	9,152,821
Sector :Health			
Primary Healthcare	4,413,657	1,103,411	4,404,274
District Hospital Services	157,206	39,302	157,206
Health Management and Supervision	230,092	57,523	225,000
<i>Sub- Total of allocation Sector</i>	4,800,955	1,200,235	4,786,480
Sector :Water and Environment			
Rural Water Supply and Sanitation	527,207	131,802	518,932
Natural Resources Management	228,443	57,111	274,286
<i>Sub- Total of allocation Sector</i>	755,650	188,912	793,218
Sector :Social Development			
Community Mobilisation and Empowerment	858,392	216,098	858,434
<i>Sub- Total of allocation Sector</i>	858,392	216,098	858,434
Sector :Public Sector Management			
District and Urban Administration	5,702,115	1,332,446	4,375,004

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Local Statutory Bodies	879,163	219,791	886,863
Local Government Planning Services	298,381	74,595	281,589
<i>Sub- Total of allocation Sector</i>	6,879,658	1,626,832	5,543,456
Sector :Accountability			
Financial Management and Accountability(LG)	329,000	88,500	332,000
Internal Audit Services	85,000	19,750	92,000
<i>Sub- Total of allocation Sector</i>	414,000	108,250	424,000

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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	5,827,944	1,326,742	4,619,605
Multi-Sectoral Transfers to LLGs_NonWage	600,925	84,593	593,687
Locally Raised Revenues	74,000	19,335	86,400
Multi-Sectoral Transfers to LLGs_Wage	479,076	119,769	479,076
District Unconditional Grant (Non-Wage)	146,969	36,742	140,969
District Unconditional Grant (Wage)	1,483,761	370,940	1,444,761
General Public Service Pension Arrears (Budgeting)	214,085	0	0
Salary arrears (Budgeting)	47,680	0	0
Pension for Local Governments	1,874,713	468,678	1,874,713
Gratuity for Local Governments	906,736	226,684	0
Development Revenues	114,709	71,613	114,706
District Discretionary Development Equalization Grant	114,709	0	114,706
Total Revenues shares	5,942,653	1,398,355	4,734,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,962,837	196,040	1,923,837
Non Wage	3,865,107	802,154	2,695,768
Development Expenditure			
Domestic Development	114,709	0	114,706
Donor Development	0	0	0
Total Expenditure	5,942,653	998,193	4,734,311

Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of 4,734,311,000 during FY 2019/20 which is lower than the current budget of FY 18/19 which is shs 5942,653,000 Next FY's budget will be spent as follows: 1,923,837,036 as wage, 2,695,768,425 as Non-wage and 114,708,966 as DDEG.

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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	329,000	88,250	332,000
Locally Raised Revenues	32,000	14,000	35,000
District Unconditional Grant (Non-Wage)	47,000	11,750	47,000
District Unconditional Grant (Wage)	250,000	62,500	250,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	329,000	88,250	332,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	250,000	28,998	250,000
Non Wage	79,000	24,115	82,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	329,000	53,113	332,000

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugs Shs 332,000,000 which slightly higher than that of FY 18/19 Budget of Shs 329,000,000 and the reason is reduction of the central government transfer and local revenue, of which about 75% that is 250,000,000 will go to wage and 25% that is 82,000,000 will go to non-wage in the department in the Next FY

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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	879,163	205,234	886,863
Locally Raised Revenues	117,000	25,931	128,700
District Unconditional Grant (Non-Wage)	334,125	72,294	330,125
District Unconditional Grant (Wage)	428,038	107,010	428,038
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	879,163	205,234	886,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	428,038	33,186	428,038
Non Wage	451,125	53,600	458,825
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	879,163	86,786	886,863

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 886,863.000 for the Next financial year which is slightly higher than the current FYs budget of 879,163,000 and this due to an increased allocation from Local Revenue and of which shs 428,038.000 will be wage and shs 458,825.000 will be non wage 886,863.000

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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	896,206	224,119	894,985
Locally Raised Revenues	6,000	1,568	6,600
Sector Conditional Grant (Wage)	531,014	132,753	531,014
Sector Conditional Grant (Non-Wage)	359,192	89,798	357,371
Development Revenues	136,920	45,640	135,286
Sector Development Grant	136,920	0	135,286
Total Revenues shares	1,033,126	269,759	1,030,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	531,014	132,753	531,014
Non Wage	365,192	91,168	363,971
Development Expenditure			
Domestic Development	136,920	31,809	135,286
Donor Development	0	0	0
Total Expenditure	1,033,126	255,731	1,030,271

Narrative of Workplan Revenues and Expenditure

The Department expects to Receive shs 1,030,271,000 which is slightly lower than the Current FY budget of shs 1,033,126,000 and this due to the reduction in the extension grant non-wage, The expenditure will be on recurrent wage and none wage and the capital will finance developments of capital nature .

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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	3,948,708	930,972	3,949,108
Locally Raised Revenues	4,000	1,045	4,400
Other Transfers from Central Government	225,000	0	225,000
District Unconditional Grant (Non-Wage)	15,092	3,773	15,092
Sector Conditional Grant (Wage)	3,328,391	832,098	3,328,391
Sector Conditional Grant (Non-Wage)	376,225	94,056	376,225
Development Revenues	852,247	197,649	837,372
Donor Funding	280,000	0	270,000
Sector Development Grant	572,247	0	567,372
Total Revenues shares	4,800,955	1,128,621	4,786,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,328,391	832,098	3,328,391
Non Wage	620,317	98,874	620,717
Development Expenditure			
Domestic Development	572,247	0	567,372
Donor Development	280,000	6,900	270,000
Total Expenditure	4,800,955	937,872	4,786,480

Narrative of Workplan Revenues and Expenditure

The department expects to receive 4,786,480,000 in the FY 2019-2020 which is lower than the current Budget of FY 2018/19 which was shs4,800,955,000. This decrease is attributed to a slight reduction in the expected Development funds for the FY compared to 2018/19. 82% of the expected funds will be spent on recurrent expenditure with wage accounting for 69% of overall expenditure.

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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	8,261,278	2,198,704	8,260,722
Locally Raised Revenues	5,000	1,306	5,500
Other Transfers from Central Government	16,000	0	16,000
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	91,547	22,887	91,547
Sector Conditional Grant (Wage)	6,490,790	1,622,698	6,490,790
Sector Conditional Grant (Non-Wage)	1,647,941	549,314	1,646,884
Development Revenues	923,775	300,592	892,099
District Discretionary Development Equalization Grant	22,000	0	0
Sector Development Grant	901,775	0	892,099
Total Revenues shares	9,185,054	2,499,296	9,152,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,582,337	1,424,413	6,582,337
Non Wage	1,678,941	553,120	1,678,384
Development Expenditure			
Domestic Development	923,775	0	892,099
Donor Development	0	0	0
Total Expenditure	9,185,054	1,977,533	9,152,821

Narrative of Workplan Revenues and Expenditure

The Department is expected to receive 9,152,821,000/= FY 2019/2020 which is slightly lower than the budget for FY 2018/19 of shs 9,185,054,000 which is attributed to reduction in sector grant and out of the expected budget shs 6,582,337,000/- which is for wage, non wage is 1,678,384,000/=, Development grant 892,099,464/=

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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	1,343,551	380,726	1,344,051
Locally Raised Revenues	5,000	1,306	5,500
Other Transfers from Central Government	567,851	160,532	567,851
Multi-Sectoral Transfers to LLGs_NonWage	602,700	165,637	602,700
District Unconditional Grant (Non-Wage)	5,000	12,500	5,000
District Unconditional Grant (Wage)	163,000	40,750	163,000
Development Revenues	413,421	137,807	409,745
Multi-Sectoral Transfers to LLGs_Gou	413,421	0	409,745
Total Revenues shares	1,756,973	518,533	1,753,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	163,000	17,444	163,000
Non Wage	1,180,551	10,086	1,181,051
Development Expenditure			
Domestic Development	413,421	0	409,745
Donor Development	0	0	0
Total Expenditure	1,756,973	27,530	1,753,796

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 1,753,796,000 during FY 2019/20 which almost the same as the current budget .And Majorly the department will be funded by URF for road maintenance to a tune of 76.6%, conditional grant 22% for salaries and conditional grant and local revenue contributing 10.5m making 0.14% for staff welfare

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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	86,821	21,762	85,809
Locally Raised Revenues	5,000	1,306	5,500
District Unconditional Grant (Wage)	48,222	12,056	48,222
Sector Conditional Grant (Non-Wage)	33,599	8,400	32,087
Development Revenues	440,386	146,795	433,123
Sector Development Grant	419,333	0	413,321
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	527,207	168,557	518,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,222	0	48,222
Non Wage	38,599	8,400	37,587
Development Expenditure			
Domestic Development	440,386	7,018	433,123
Donor Development	0	0	0
Total Expenditure	527,207	15,417	518,932

Narrative of Workplan Revenues and Expenditure

The water office will receive a total of shs 518,932,000 during FY 2019/20 which is lower than the current budget of FY 2018/19 of shs 527,207,000 and this is due reduction in the Dev't Grant and of which Ug. Shs. 48,222,000 will be for the payment of salaries, Ug. Shs. 37,586,696 for the promotion of community based management of water supply facilities, and Ug. Shs. 433,123,404 for the construction of piped water systems and rehabilitation of shallow wells

Vote : 513 Kabarole 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	228,443	47,314	274,286
Locally Raised Revenues	18,000	4,703	24,850
Other Transfers from Central Government	40,000	0	40,000
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	155,200	38,800	194,200
Sector Conditional Grant (Non-Wage)	5,243	1,311	5,236
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	228,443	47,314	274,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,200	38,729	194,200
Non Wage	73,243	4,750	80,086
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	228,443	43,479	274,286

Narrative of Workplan Revenues and Expenditure

Natural Resources department expects to receive shs 274,286,000 during FY 2019/20 which slightly higher than the current budget of shs 228,443,000 and this is due to the wage increment. The sources of revenue for the department are expected to be the conditional grants for wage and wetlands, locally raised revenues, unconditional grant for none wage and central government transfer for FIEFOC 2 project.

Due to salary enhancements the wage grant is expected to increase. The none wage expenditure is also anticipated to increase since the activities have in the past been underfunded with others having no allocations at all.

Vote : 513 Kabarole 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	858,392	73,388	858,434
Locally Raised Revenues	5,000	1,306	5,500
Other Transfers from Central Government	645,858	20,198	645,858
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	150,000	37,500	150,000
Sector Conditional Grant (Non-Wage)	47,534	11,883	47,076
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	858,392	73,388	858,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	31,318	150,000
Non Wage	708,392	7,542	708,434
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	858,392	38,860	858,434

Narrative of Workplan Revenues and Expenditure

The department has planned to receive shs 858,434,000,during the FY 2019/20 which is more less the same with the Current Budget and has planned to spend it on wage shs 150,000,000 and Non wage shs 708,434

Vote : 513 Kabarole 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	108,000	25,226	119,205
Locally Raised Revenues	20,000	3,226	30,000
District Unconditional Grant (Non-Wage)	25,000	6,250	26,205
District Unconditional Grant (Wage)	63,000	15,750	63,000
Development Revenues	190,381	10,750	162,384
Donor Funding	50,000	0	30,000
Other Transfers from Central Government	30,000	0	0
District Discretionary Development Equalization Grant	110,381	0	132,384
Total Revenues shares	298,381	35,976	281,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,000	15,750	63,000
Non Wage	45,000	5,754	56,205
Development Expenditure			
Domestic Development	140,381	0	132,384
Donor Development	50,000	0	30,000
Total Expenditure	298,381	21,504	281,589

Narrative of Workplan Revenues and Expenditure

The Department plans to receive Shs 281,589,000 during the FY 2019/20 which lower than the Current FYs Budget of shs 281,589,000 which a due to the reduction in expected donor funds and will spend 63,000,000 on Wage, 56,205,000 Nonwage and 162,384,000 under Development.

Vote : 513 Kabarole 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	85,000	22,318	92,000
Locally Raised Revenues	6,000	2,568	13,000
District Unconditional Grant (Non-Wage)	16,000	4,000	16,000
District Unconditional Grant (Wage)	63,000	15,750	63,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,000	22,318	92,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,000	10,896	63,000
Non Wage	22,000	6,568	29,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,000	17,464	92,000

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of ugs shs 92,000,000 which has been increased from the Current Budget of Shs 85,000,000 and this is due to an increase in non-wage allocation and ug shs 62,999,652 will be allocated to wage and ugs shs 29,000,000 will be allocated to non-wage