
Vote : 559 Kaabong District**FY 2019/20**

Foreword

In the last leg of the Second National Development, Kaabong District Local Government again joins the rest of the country in a bid to attain a middle income status by 2020. This Budget Framework Paper therefore outlines the interventions that district intends to focus on in order to reach the middle income status and this document was arrived at after the Budget Consultative Conference conducted in October 2017. For compliance with the NDP II, the interventions outlined in this document were picked from the Second District Development Plan (DDP II) which is aligned to NDP II and guided by the NRM manifesto and other planning documents issued by Ministries Departments and Agencies (MDAs) from time to time. Although a number of views that would go a long way to improve service delivery were generated during the Budget Consultative Conference, the resource allocation of the Local Government cannot allow all of them to be implemented. This therefore calls for support from the Development Partners and I must sincerely express my heartfelt gratitude to all the Development Partners operating in Kaabong District for continuously complimenting the government effects in service delivery. My gratitude goes to all the Development Partners currently operating in the district and those yet to come. My only appeal to the Development Partners is to make the best use of DDP II which is the guiding document for the major interventions in the district and to cooperate with both the leaders and the technical staff at all levels for all the interventions to be undertaken. It is therefore my humble appeal to our Development Partners to continue taking up some of the planned intervention outlined in DDP II that the district is unable to implement in FY 2019/20. I therefore forward this document to all stakeholders for implementation. For God and My Country.



Imuret Regina; For: DISTRICT CHAIRPERSON

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<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	293,493	75,955	204,018
Discretionary Government Transfers	4,801,663	1,363,136	3,505,240
Conditional Government Transfers	12,220,426	3,261,298	8,756,250
Other Government Transfers	10,353,897	399,912	10,125,514
Donor Funding	4,255,549	22,649	4,255,549
Grand Total	31,925,027	5,122,949	26,846,571

Revenue Performance in the First Quarter of 2018/19

The revenue performance was only UGX 5,122,949,000 (16%) of the planned UGX 31,925,027,000 and this was majorly because of low out turn in Other Government Transfers (4%) and Donor Funding (1%). The low out turn in Other Government Transfers was because only operational funds were received for Northern Uganda Social Action Fund (NUSAF3) and Youth Livelihood Programme (YLP). In Other Government Transfers, more than the budgeted funds were received from Uganda Road Fund (35 %) as additional funds were for the tarmacking of Kaabong Hospital Lane and opening of the Security Road along the Uganda-Kenya border. The low out turn in Donor Funding was because funds were only received from UNICEF (1%) for the activities in the Health Department. The expenditure was UGX 3,327,780,000 (10%) of the annual budget.

Planned Revenues for FY 2019/20

The overall revenue is expected to decrease by UGX 5,078,456,000 (16%), from UGX 31,925,027,000 in FY 2018/19 to UGX 26,846,571,000 in FY 2019/20 majorly as a result of the reduction in all revenues save for Donor Funding, following the creation of Karenga District which has been allocated part of the revenues.

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	1,520,465	333,750	1,046,300
Finance	406,054	95,794	273,026
Statutory Bodies	862,548	209,818	615,571
Production and Marketing	9,664,459	402,728	9,227,477
Health	6,417,118	1,146,655	5,048,826
Education	7,067,193	1,853,476	5,305,655
Roads and Engineering	1,168,722	422,672	1,141,831
Water	1,858,656	175,227	1,746,197
Natural Resources	177,674	79,464	127,508
Community Based Services	2,174,721	183,585	1,751,473

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Planning	566,652	124,980	521,882
Internal Audit	40,765	8,431	40,826
Grand Total	31,925,027	5,036,579	26,846,571
<i>o/w: Wage:</i>	<i>10,587,447</i>	<i>2,570,899</i>	<i>7,419,132</i>
<i>Non-Wage Recurrent:</i>	<i>4,449,732</i>	<i>1,299,697</i>	<i>3,570,906</i>
<i>Domestic Devt:</i>	<i>12,632,300</i>	<i>1,143,334</i>	<i>11,600,984</i>
<i>Donor Devt:</i>	<i>4,255,549</i>	<i>22,649</i>	<i>4,255,549</i>

Expenditure Performance in the First Quarter FY 2018/19

The overall total expenditure was UGX 3,327,780,000 (10%) of the annual budget of UGX 31,925,027,000. In general, the expenditure was low for the whole district and specifically, the expenditure was very poor in Production and Marketing, Water, Community Based Services and Planning majorly because of: - The late release of funds due to the new reforms of warranting and invoicing funds; The late release of the guidelines for Intergovernmental Fiscal Transfer Program for Results-UgIFT which resulted in the running of the advert at the end of Q1.

Planned Expenditures for The FY 2019/20

Wage allocation is UGX 7,419,132,000 (28%) compared to UGX 10,587,447,000 (33%) in FY 2018/19 and this shows a decline by UGX 3,168,315,000 (30%). Non-Wage Recurrent allocation is UGX 3,602,289,000 (13%) compared to UGX 4,449,732,000 (14%) in FY 2018/19 and this shows a decline by UGX 847,443,000 (19%). Domestic Development allocation is UGX 11,600,984,000 (43%) compared to UGX 12,632,300,000(40%) in FY 2018/19 and this shows a decline by UGX 1,031,316,000(8%). Donor Development allocation is UGX 4,255,549,000 (16%) and it has been maintained at the level of FY 2018/19. The decline in allocations is as a result of the breakaway of Karenga District which has been allocated part of the revenues.

Medium Term Expenditure Plans

In the Medium Term, the district will focus on:- Mobilization of the communities to benefit from government programmes like Northern Uganda Social Action Fund (NUSAF3); Regional Pastoral Livelihoods Resilience Programme; Operation Wealth Creation, Youth Livelihoods Programme, Women Entrepreneurship Programme, Social Assistance Grant for Empowerment; Interventions that promote wealth creation using Discretionary Development Equalization Grants; Provision of clean and safe water for human consumption; water for human consumption; Provision of water for production; Construction of more infrastructure in schools and Health Facilities; Maintenance of existing infrastructure; Rehabilitation of the existing road network.

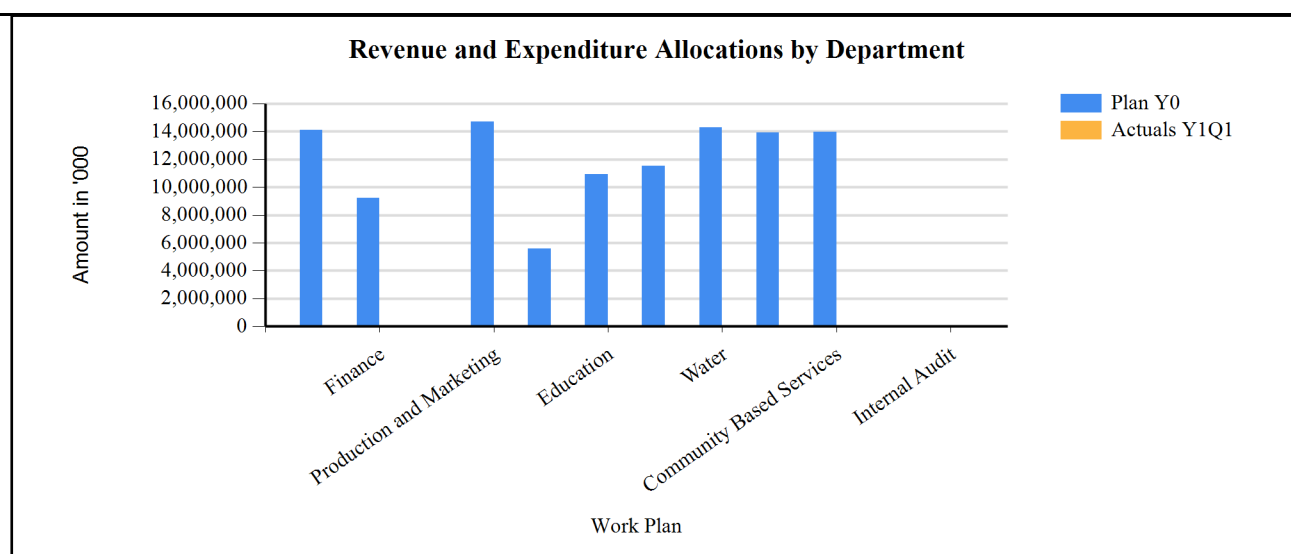
Challenges in Implementation

The major challenges faced are:- Limited involvement of the communities in development intervention; Poor operation and maintenance of existing capital projects; Low staffing levels, especially front line staff like Parish Chiefs and other technical staff like anesthetists, cold chain assistants/technicians; Limited social infrastructure in schools, Health Facilities and new Sub-Counties; Poor road conditions which makes some parts of the district inaccessible; Low water coverage; Over strain of social services due to influx of immigrants from South Sudan and Kenya; Pests, diseases and problem animals that affect/destroy livestock and crops; Over dependence on Central Government Transfers due low Local Revenue base; Low financial and technical capacity of service providers to executive timely and high quality contracts; High poverty levels; Unpredictable rainfall and reliance on rain fed agriculture; High expectations from the community; High environmental degradation due to high demand for fuel and building materials; Food insecurity due to the negative attitude of the young people towards agriculture; Increasing incidences of land and border conflicts.

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	293,493	75,955	204,018
Local Services Tax	29,659	33,398	25,659
Land Fees	500	580	0
Miscellaneous and unidentified taxes	209,021	12,030	108,481
Royalties	2,063	3,000	2,063
Registration of Businesses	250	1,600	0
Agency Fees	52,000	20,300	52,500
Other Fees and Charges	0	0	15,315
2a. Discretionary Government Transfers	4,801,663	1,363,136	3,505,240
District Unconditional Grant (Non-Wage)	864,242	216,060	641,217
Urban Unconditional Grant (Non-Wage)	47,149	11,787	44,776
District Discretionary Development Equalization Grant	1,907,904	635,968	1,430,239
Urban Unconditional Grant (Wage)	99,130	24,782	68,895
District Unconditional Grant (Wage)	1,838,504	459,626	1,277,760
Urban Discretionary Development Equalization Grant	44,734	14,911	42,352
2b. Conditional Government Transfer	12,220,426	3,261,298	8,756,250
Sector Conditional Grant (Wage)	8,649,813	2,162,453	6,072,477
Sector Conditional Grant (Non-Wage)	1,929,065	574,637	1,467,868
Sector Development Grant	1,344,789	448,263	1,002,127
Transitional Development Grant	21,053	7,018	19,802
Pension for Local Governments	193,977	48,494	193,977

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Gratuity for Local Governments	81,729	20,432	0
2c. Other Government Transfer	10,353,897	399,912	10,125,514
Northern Uganda Social Action Fund (NUSAF)	7,292,373	40,646	7,292,373
Support to PLE (UNEB)	0	0	5,970
Uganda Road Fund (URF)	971,244	343,175	971,244
Uganda Women Entrepreneurship Program(UWEP)	378,121	0	378,121
Youth Livelihood Programme (YLP)	706,648	16,091	472,294
Regional Pastoral Livelihoods Resilience Project	636,930	0	636,930
Support to Production Extension Services	368,582	0	368,582
3. Donor	4,255,549	22,649	4,255,549
United Nations Children Fund (UNICEF)	3,755,549	22,649	3,755,549
World Health Organisation (WHO)	200,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	200,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	100,000
Total Revenues shares	31,925,027	5,122,949	26,846,571

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The revenue performance was UGX 75,955,000 (26%) of the annual budget of UGX 293,493,000. This was majorly because more than the expected Local Service Tax, Land Fees, Royalties and Agency Fees were received. More Local Service Tax was received because it is only collected in Q1, more Agency fees were collected because the advert for open bidding was run in Q1. Also, Other Fees and Charges that were not anticipated were received. However, there was very out turn in Miscellaneous and unidentified taxes.

Central Government Transfers

The revenue performance was UGX 5,024,346,000 (18%) of the annual budget of UGX 27,375,986,000 majorly because of low out turn in Other Government Transfers as no funds were received for Uganda Women Entrepreneurship Program (UWEP), Regional Pastoral Livelihoods Resilience Project and Support to Production Extension Services. Further, only operational funds were received for Northern Uganda Social Action Fund (NUSAF3) and Youth Livelihood Programme (YLP). However, more than the budgeted funds were received for Uganda Road Fund (URF) for the tarmacking of Kaabong Hospital Lane and opening of the Security Road along the Uganda-Kenya border.

Donor Funding

The performance was only 1% as funds were only received from UNICEF as a result of the general decline of Donor Funding to the district

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The revenue projection is UGX 293,493,000 compared to UGX 204,018,000 in FY 2018/19. The projected revenue has decline by UGX 89,475,000 (30%) majorly because some of the revenues that the district has been collecting will be collected by Karenga District.

Central Government Transfers

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The revenue is expected to decrease by UGX 4,988,981,000 (18%) from UGX 27,375,985,000 to UGX 22,387,004,000 majorly because of the non-allocation of Gratuity and the creation of Karenga District which has resulted in the sharing of the funds between the two districts.

Donor Funding

The projected revenue is expected to remain at UGX 4,255,549,000 and this because the Development Partners have not yet communicated new IPFs and no new Development Partners have indicated to support any interventions

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	654,470	163,617	775,476
District Production Services	8,989,228	2,160,182	8,408,134
District Commercial Services	20,762	5,191	14,266
<i>Sub- Total of allocation Sector</i>	9,664,459	2,328,990	9,197,877
Sector :Works and Transport			
District, Urban and Community Access Roads	1,168,722	268,778	1,136,831
<i>Sub- Total of allocation Sector</i>	1,168,722	268,778	1,136,831
Sector :Education			
Pre-Primary and Primary Education	4,595,717	1,145,639	3,335,363
Secondary Education	1,550,517	387,629	1,143,606
Skills Development	362,351	90,588	355,847
Education & Sports Management and Inspection	555,243	138,485	467,539
Special Needs Education	2,766	691	3,000
<i>Sub- Total of allocation Sector</i>	7,066,593	1,763,033	5,305,355
Sector :Health			
Primary Healthcare	4,038,550	1,009,660	1,101,039
District Hospital Services	2,118,459	529,615	1,904,837
Health Management and Supervision	260,108	65,027	2,042,950
<i>Sub- Total of allocation Sector</i>	6,417,118	1,604,302	5,048,826
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,858,656	474,936	1,742,197
Natural Resources Management	177,674	36,552	117,108
<i>Sub- Total of allocation Sector</i>	2,036,330	511,488	1,859,305
Sector :Social Development			
Community Mobilisation and Empowerment	2,173,921	488,144	1,711,173
<i>Sub- Total of allocation Sector</i>	2,173,921	488,144	1,711,173
Sector :Public Sector Management			

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District and Urban Administration	1,520,465	392,628	1,046,300
Local Statutory Bodies	861,448	204,928	597,371
Local Government Planning Services	566,652	141,740	521,882
<i>Sub- Total of allocation Sector</i>	2,948,565	739,297	2,165,553
Sector :Accountability			
Financial Management and Accountability(LG)	399,154	101,680	262,076
Internal Audit Services	40,765	10,265	40,826
<i>Sub- Total of allocation Sector</i>	439,920	111,945	302,902

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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	1,393,053	284,269	914,325
Multi-Sectoral Transfers to LLGs_NonWage	99,758	27,507	79,915
Locally Raised Revenues	47,912	27,150	0
District Unconditional Grant (Non-Wage)	82,779	20,695	90,928
Urban Unconditional Grant (Wage)	26,711	3,937	0
District Unconditional Grant (Wage)	860,188	136,053	549,505
Pension for Local Governments	193,977	48,494	193,977
Gratuity for Local Governments	81,729	20,432	0
Development Revenues	127,412	49,481	131,974
Multi-Sectoral Transfers to LLGs_Gou	39,234	0	67,864
District Discretionary Development Equalization Grant	88,178	0	64,110
Total Revenues shares	1,520,465	333,750	1,046,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	886,899	139,991	549,505
Non Wage	506,154	100,593	364,820
Development Expenditure			
Domestic Development	127,412	20,089	131,974
Donor Development	0	0	0
Total Expenditure	1,520,465	260,672	1,046,300

Narrative of Workplan Revenues and Expenditure

Projected Revenue has reduced by UGX 474,165,000 (31%) from UGX 1,520,465,000 to UGX 1,077,683,000 majorly due to non-allocation of Locally Raised Revenues, Urban Unconditional Grant (Wage) and Gratuity for Local Governments. There have also been reduced allocations of Multi-Sectoral Transfers to LLGs Nonwage-Recurrent, District Unconditional Grant (Wage) and District Discretionary Development Equalization Grant as a result of the breakaway of Karenga District which has resulted in sharing of releases. There is however increased allocation of Multi-Sectoral Transfers to LLGs_GoU and District Unconditional Grant (Non-Wage). Of the projected revenue, UGX 914,325,000 (87%) will be for Recurrent Expenditure and UGX 131,974,000 (13%) will be for Development Expenditure. Expenditures will be for the coordination of service delivery; Warranting and invoicing of releases; Repair of vehicles; Payment of staff salaries; Payment of pension and gratuity (Note: There is a challenge of 18 Pensioners who do not have National Identification Numbers – NINs as some of them were dead at the time of registration and some missed the registration).

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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	393,785	87,860	262,585
Multi-Sectoral Transfers to LLGs_NonWage	63,839	17,714	47,208
Locally Raised Revenues	25,000	8,079	33,860
District Unconditional Grant (Non-Wage)	50,052	12,263	50,000
Urban Unconditional Grant (Wage)	18,230	2,418	14,707
District Unconditional Grant (Wage)	236,665	47,385	116,809
Development Revenues	12,269	7,934	10,441
Multi-Sectoral Transfers to LLGs_Gou	2,269	0	10,441
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenues shares	406,054	95,794	273,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	254,895	47,385	131,516
Non Wage	138,891	29,934	131,069
Development Expenditure			
Domestic Development	12,269	2,672	10,441
Donor Development	0	0	0
Total Expenditure	406,054	79,991	273,026

Narrative of Workplan Revenues and Expenditure

UGX 273,026,000 is projected compared to UGX 406,054,000 in FY 2018/19 and there shows a decrease by UGX 133,028,000 (33%) majorly because of the decrease in the allocations of Multi-Sectoral Transfers to LLGs_Nonwage, Urban Unconditional Grant (Wage) and District Unconditional Grant (Wage) as the planned allocations are shared with Karenga District which becomes operational in FY 2019/20. Of the projected revenue, UGX 262,585,000 (96%) will be for Recurrent Expenditure and UGX 10,441,000 (4%) will be for Development Expenditure. The department will undertake: - Warranting and invoicing of releases; Procurement of books of accounts; Revenue mobilization; Preparation of Financial Reports; 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	862,548	209,818	615,571
Multi-Sectoral Transfers to LLGs_NonWage	123,898	27,694	83,159
Locally Raised Revenues	25,000	2,500	50,000
District Unconditional Grant (Non-Wage)	501,047	125,262	321,723
Urban Unconditional Grant (Wage)	4,944	1,236	4,944
District Unconditional Grant (Wage)	207,660	53,127	155,745
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	862,548	209,818	615,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,604	54,363	160,689
Non Wage	649,945	75,526	454,882
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	862,548	129,889	615,571

Narrative of Workplan Revenues and Expenditure

UGX 615,571,000 is expected compared to UGX 862,548,000 in FY 2018/19. There is a reduction of UGX 246,977,000 (29%) majorly because of the reduction in the allocations of Multi-Sectoral Transfers to LLGs_NonWage, District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) as a result of the creation of Karenga District which affects the original budget to Kaabong District Local Government. However, there has been an increase in the allocation of Locally Raised Revenues. Of the projected revenue, UGX 160,689,000 will be for Wage expenditure (26%) and UGX 454,882,000 (74%) for Non-Wage expenditure. The department will be for:- Conducting council meetings; Management of procurement services activities; Staff recruitment; Land management services; LG Financial accountability; Political and executive oversight and Standing Committee meetings; Payment of staff salaries and councilors' allowances, ex-gratia and Honoraria for LLGs; Repair of the vehicles, computer services; Purchase of small office equipment; Repair of motorcycle.

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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	634,116	158,404	458,028
Multi-Sectoral Transfers to LLGs_NonWage	500	0	622
District Unconditional Grant (Wage)	32,400	8,100	32,400
Sector Conditional Grant (Wage)	350,723	87,681	243,752
Sector Conditional Grant (Non-Wage)	250,493	62,623	181,254
Development Revenues	9,030,343	244,324	8,769,448
Other Transfers from Central Government	8,297,885	0	8,297,885
Multi-Sectoral Transfers to LLGs_Gou	548,050	0	346,714
Sector Development Grant	184,409	0	124,849
Total Revenues shares	9,664,459	402,728	9,227,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	383,123	68,532	276,152
Non Wage	250,993	19,880	181,876
Development Expenditure			
Domestic Development	9,030,343	50,013	8,769,448
Donor Development	0	0	0
Total Expenditure	9,664,459	138,425	9,227,477

Narrative of Workplan Revenues and Expenditure

The total annual planned revenue for FY 2019/20 is 9,227,477,000 and this shows a reduction of UGX 436,982,000 (5%) compared to the planned revenue of UGX 9,664,459,000 in FY 2018/19. The decrease in revenue is as a result of reduced allocations in Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs_GoU and Sector Development Grant as part of the revenues were affected by the creation of Karenga District. However, Other Transfers from Central Government (Resilience and NUSAF3) are not affected by the new cuts and will be implemented by the mother district (Kaabong). Of the projected funds, UGX 458,028,000 (5%) will be for Recurrent Expenditure and UGX 8,769,448,000 (95%) will be Development Expenditure. The expenditure will focus on improvement of the genetic potential of the local breeds marketing and promotion of saving culture, crop and livestock improved technologies interventions, tsetse control and control of other notifiable livestock diseases, vermin control, fisheries development and improvement of livelihoods by procurement of bulls and ox-ploughs for improved drought power.

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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	4,357,496	1,088,646	3,067,095
Multi-Sectoral Transfers to LLGs_NonWage	16,215	4,076	12,547
Locally Raised Revenues	3,000	0	0
Sector Conditional Grant (Wage)	3,890,820	972,705	2,704,120
Sector Conditional Grant (Non-Wage)	447,461	111,865	350,428
Development Revenues	2,059,622	58,008	1,981,731
Donor Funding	1,953,545	0	1,953,545
Multi-Sectoral Transfers to LLGs_Gou	0	0	2,847
District Discretionary Development Equalization Grant	70,000	0	0
Sector Development Grant	36,077	0	25,339
Total Revenues shares	6,417,118	1,146,655	5,048,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,890,820	820,621	2,704,120
Non Wage	466,676	104,833	362,975
Development Expenditure			
Domestic Development	106,077	0	28,186
Donor Development	1,953,545	22,649	1,953,545
Total Expenditure	6,417,118	948,103	5,048,826

Narrative of Workplan Revenues and Expenditure

Revenue is expected to reduce by UGX 1,368,292,000 (21%) from UGX 5,484,754,000 to UGX 5,509,925,000 in FY 2018/19 majorly due to non-allocations of Locally Raised Revenues and District Discretionary Development Equalization Grant. Furthermore, there are decreased allocations of Multi-Sectoral Transfers to LLGs_NonWage, Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage) and Sector Development Grant. Generally, the reduction in the expected revenue is as a result of creation of Karenga District which has been allocated some of the funds. Of the projected funds, UGX 3,067,095,000 (61%) is planned for Recurrent Expenditure and UGX 1,981,731,000 (30%) for Domestic Development. Funds will be used Reproductive Health activities, immunization campaigns, HIV/AIDS, Nutrition, ICCM and YFS and payment of salaries.

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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	5,601,070	1,486,811	4,038,973
Multi-Sectoral Transfers to LLGs_NonWage	15,061	1,392	5,732
Other Transfers from Central Government	0	0	5,970
Locally Raised Revenues	6,346	0	0
District Unconditional Grant (Non-Wage)	5,000	0	0
District Unconditional Grant (Wage)	57,940	13,867	57,940
Sector Conditional Grant (Wage)	4,408,270	1,102,068	3,124,605
Sector Conditional Grant (Non-Wage)	1,108,452	369,484	844,726
Development Revenues	1,466,123	366,665	1,266,683
Donor Funding	356,629	0	356,629
Multi-Sectoral Transfers to LLGs_Gou	0	0	6,200
District Discretionary Development Equalization Grant	300,000	0	300,000
Sector Development Grant	809,494	0	603,854
Total Revenues shares	7,067,193	1,853,476	5,305,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,466,211	990,487	3,182,545
Non Wage	1,134,859	369,484	856,428
Development Expenditure			
Domestic Development	1,109,494	0	910,054
Donor Development	356,629	0	356,629
Total Expenditure	7,067,193	1,359,971	5,305,655

Narrative of Workplan Revenues and Expenditure

Vote : 559 Kaabong District

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UGX 5,305,655,000 is expected compared to UGX 7,067,193,000 in FY 2018/19 and this gives a revenue reduction of UGX 1,761,538,000 (25%) majorly because of the reduced allocations in Locally Raised Revenues and District Unconditional Grant (Non-Wage) as the Intergovernmental Fiscal Transfer Program for Results-UgIFT guidelines allow the use of part of the funds for recurrent activities. Reduction in the revenue is further caused by the reduced allocations of Multi-Sectoral Transfers to LLGs_NonWage, Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage) and Sector Development Grant, following the creation of Karenga District which has been allocated part of the revenues. There is however new allocation of Other Transfers from Central Government (PLE support). Of the expected revenue, UGX 4,038,973,000 (76%) is for Recurrent Expenditure and UGX 1,266,683,000 (24%) is Development Expenditure. The department will undertake the completion of infrastructure in Ik SEED Secondary School, construction of classrooms, staff houses and latrines, promoting ECD activities, improving on retention and completion rates, building the capacity of SMCs, support supervision and monitoring, school inspection, co-curricular activities and payment of salaries.

Vote : 559 Kaabong 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	1,074,269	380,948	1,074,323
Multi-Sectoral Transfers to LLGs_NonWage	3,155	866	3,210
Other Transfers from Central Government	971,244	343,175	971,244
Urban Unconditional Grant (Wage)	13,521	7,019	13,521
District Unconditional Grant (Wage)	86,348	29,887	86,348
Development Revenues	94,453	41,724	67,509
Multi-Sectoral Transfers to LLGs_Gou	94,453	0	67,509
Total Revenues shares	1,168,722	422,672	1,141,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,870	36,906	99,869
Non Wage	974,399	77,343	974,454
Development Expenditure			
Domestic Development	94,453	1,000	67,509
Donor Development	0	0	0
Total Expenditure	1,168,722	115,250	1,141,831

Narrative of Workplan Revenues and Expenditure

UGX 1,141,831,000 is expected compared to UGX 1,168,722,000 in FY 2018/19 and this gives a revenue reduction of UGX 26,891,000 (2%) majorly because of the reduced allocation in Multi-Sectoral Transfers to LLGs_GoU. Of the expected revenue, UGX 1,074,323,000 (94%) is for Recurrent Expenditure and UGX 67,509,000 (6%) is Development Expenditure. The department will undertake the maintenance of roads, repair of road equipment and payment of salaries.

Vote : 559 Kaabong 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	99,150	25,787	89,715
Multi-Sectoral Transfers to LLGs_NonWage	1,052	289	1,070
Urban Unconditional Grant (Wage)	14,400	4,643	14,400
District Unconditional Grant (Wage)	30,933	7,663	30,933
Sector Conditional Grant (Non-Wage)	52,765	13,191	43,313
Development Revenues	1,759,507	149,440	1,656,481
Donor Funding	1,319,714	0	1,319,714
Multi-Sectoral Transfers to LLGs_Gou	103,931	0	68,880
Sector Development Grant	314,808	0	248,085
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	1,858,656	175,227	1,746,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	12,307	45,333
Non Wage	53,816	12,368	44,382
Development Expenditure			
Domestic Development	439,792	114,430	336,767
Donor Development	1,319,714	0	1,319,714
Total Expenditure	1,858,656	139,105	1,746,197

Narrative of Workplan Revenues and Expenditure

The revenue is expected to be UGX 1,746,197,000 compared to UGX 1,858,656,000 in FY 2018/19 and this shows a reduction by UGX 112,459,000 (6%) majorly because of the reduced allocation of Sector Conditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs_GoU, Sector Development Grant and Transitional Development Grant following the creation of Karenga District which has been allocated part of the revenues. Of the expected revenue, UGX 89,715,000 (5%) will be for Recurrent Expenditure and UGX 1,656,481,000 (95%) for Development Expenditure. The funds shall be spent on drilling of boreholes, rehabilitation of water systems in RGCs, rehabilitation of boreholes, triggering of communities, organization of the water day, repair of office vehicle and payment of salaries

Vote : 559 Kaabong 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	53,430	23,014	50,507
Multi-Sectoral Transfers to LLGs_NonWage	2,428	289	448
Locally Raised Revenues	3,958	0	2,000
District Unconditional Grant (Non-Wage)	5,000	0	8,000
Urban Unconditional Grant (Wage)	5,240	1,279	5,240
District Unconditional Grant (Wage)	30,220	19,800	30,220
Sector Conditional Grant (Non-Wage)	6,584	1,646	4,600
Development Revenues	124,244	56,450	77,001
Multi-Sectoral Transfers to LLGs_Gou	124,244	0	77,001
Total Revenues shares	177,674	79,464	127,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,460	21,079	35,460
Non Wage	17,970	289	15,047
Development Expenditure			
Domestic Development	124,244	24,313	77,001
Donor Development	0	0	0
Total Expenditure	177,674	45,680	127,508

Narrative of Workplan Revenues and Expenditure

The revenue is expected to be UGX 127,508,000 compared to UGX 177,674,000 in FY 2018/19 and this shows a reduction by UGX 50,166,000 (28%) majorly because of the reduced allocations of Multi-Sectoral Transfers to LLGs_NonWage, Locally Raised Revenues and Sector Conditional Grant (Non-Wage) following the creation of Karenga District which has been allocated part of the revenues. Of the expected revenue, UGX 50,507,000 (40%) will be for Recurrent Expenditure and UGX 77,001,000 (60%) for Development Expenditure. The funds will be spent on establishment of woodlots, tree nurseries, conducting training on sustainable use of the environment, repair of office motor cycles and payment of salaries.

Vote : 559 Kaabong 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	427,888	99,388	276,639
Multi-Sectoral Transfers to LLGs_NonWage	47,613	3,331	13,437
Locally Raised Revenues	3,058	3,450	6,000
Other Transfers from Central Government	69,800	16,091	41,836
District Unconditional Grant (Non-Wage)	4,000	0	10,000
Urban Unconditional Grant (Wage)	5,240	1,310	5,240
District Unconditional Grant (Wage)	234,867	59,379	156,578
Sector Conditional Grant (Non-Wage)	63,310	15,828	43,548
Development Revenues	1,746,833	84,197	1,474,834
Donor Funding	482,221	0	482,221
Other Transfers from Central Government	1,014,969	0	808,579
Multi-Sectoral Transfers to LLGs_Gou	249,643	0	184,034
Total Revenues shares	2,174,721	183,585	1,751,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,107	60,689	161,818
Non Wage	187,781	18,174	114,821
Development Expenditure			
Domestic Development	1,264,612	18,778	992,613
Donor Development	482,221	0	482,221
Total Expenditure	2,174,721	97,641	1,751,473

Narrative of Workplan Revenues and Expenditure

The revenue is expected to be UGX 1,751,473,000 compared to UGX 2,174,721,000 in FY 2018/19 and this shows a reduction by UGX 423,248,000 (19%) majorly because of the reduced allocations of Multi-Sectoral Transfers to LLGs_NonWage, Other Transfers from Central Government (UWEP and YLP), District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage) and Multi-Sectoral Transfers to LLGs_GoU following the creation of Karenga District which has been allocated part of the revenues. Of the expected revenue, UGX 276,639,000 (16%) will be for Recurrent Expenditure and UGX 1,474,834,000 (84%) for Development Expenditure. The expenditures will mainly be in Gender equality and women empowerment, Youth Empowerment Programmes, Community Mobilization, Adult learning, Empowerment of persons with Disabilities, Support to Youth, Women and Disability Councils, Gender Mainstreaming, Response to GBV and Violence against Children interventions, repair of office vehicle and payment of salaries.

Vote : 559 Kaabong 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	99,609	17,220	101,450
Multi-Sectoral Transfers to LLGs_NonWage	1,741	513	1,866
Locally Raised Revenues	10,000	1,640	8,000
District Unconditional Grant (Non-Wage)	36,285	9,071	40,000
District Unconditional Grant (Wage)	51,584	5,996	51,584
Development Revenues	467,042	107,760	420,431
Donor Funding	143,440	0	143,440
District Discretionary Development Equalization Grant	323,602	0	276,991
Total Revenues shares	566,652	124,980	521,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,584	5,996	51,584
Non Wage	48,025	3,764	49,866
Development Expenditure			
Domestic Development	323,602	0	276,991
Donor Development	143,440	0	143,440
Total Expenditure	566,652	9,760	521,882

Narrative of Workplan Revenues and Expenditure

The revenue is expected to be UGX 521,882,000 compared to UGX 566,652,000 in FY 2018/19 and this shows a reduction by UGX 44,770,000 (8%) majorly because of the reduced allocations of Locally Raised Revenues and District Discretionary Development Equalization Grant following the creation of Karenga District which has been allocated part of the revenues. There is however increased allocation of District Unconditional Grant (Non-Wage). Of the expected revenue, UGX 101,450,000 (19%) will be for Recurrent Expenditure and UGX 420,431,000 (81%) for Development Expenditure. The expenditures will mainly be:- Construction of infrastructure at the Subcounty Headquarters of Kakamar and Kathile South; Coordination of planning, monitoring and reporting; Information management; Preparation of the Statistical Abstract; Procurement; Payment of wages.

Vote : 559 Kaabong 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	40,765	8,431	40,826
Multi-Sectoral Transfers to LLGs_NonWage	8,051	2,086	8,285
Locally Raised Revenues	5,173	0	4,000
District Unconditional Grant (Non-Wage)	7,000	1,000	8,000
Urban Unconditional Grant (Wage)	10,843	2,939	10,843
District Unconditional Grant (Wage)	9,698	2,405	9,698
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,765	8,431	40,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,541	5,345	20,541
Non Wage	20,224	3,086	20,285
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,765	8,431	40,826

Narrative of Workplan Revenues and Expenditure

The revenue is expected to be UGX 40,826,000 compared to UGX 40,765,000 in FY 2018/19 and this shows an increase by UGX 61,000 (0.1%) because of the increased allocations of Multi-Sectoral Transfers to LLGs_NonWage and District Unconditional Grant (Non-Wage). There was however reduced allocation of Locally Raised Revenues. Of the expected revenue, UGX 20,541,000 (50.3%) will be for Wage Recurrent Expenditure and UGX 20,285,000 (49.7%) for Non-Wage Recurrent Expenditure. The expenditures will basically be for the management of Internal Audit Office, Internal Audit activities and payment of salaries.