

Vote : 559 Kaabong District

FY 2020/21

Foreword

Kaabong District Budget Framework Paper (BFP) contains the district policy to be implemented during the Medium Term. It is a link to the preparation of the Annual Work Plan and Budget Estimates to be approved by the District Council by May 31, 2020. The purpose of this document is to set how the district intends to achieve its objectives over the Medium Term through a budget. The BFP outlines details of proposed Sector plans for the Financial Year 2020/21.

Accordingly, interventions have been prioritized in the following areas: -

1. Construction, Improvement and rehabilitation of infrastructure in Roads, Education and Health Sectors
2. Drilling of boreholes so as to reduce water shortages for both animal and human populations
3. Mobilization of the communities on Nutrition Interventions
4. Enhancing agriculture production and productivity
5. Mobilization of the communities to own programmes

In the Medium Term, Kaabong District will further strive to meet her mission of serving the community through coordinated delivery of services that will focus on National priorities and significant local needs in order to promote a balanced and sustainable development in the district. The programmes earmarked in this LG-BFP aim at improving the quality of life of the people in order to foster sustainable development in the district. Aware of critical challenges which are faced during implementation of government programmes, this BFP provides mitigation measures to counter the challenges. The challenges among many include high illiteracy rate and low education standards, poor health services, climatic change, negative attitudes towards changes and erratic rains.

I wish to thank all who made the preparation of this document possible, especially the Heads of Department and Sectors.

I therefore forward this document to the government and all the stakeholders.

“For God and My Country”



Abuku Mark

22/01/2020

Vote : 559 Kaabong District**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
Locally Raised Revenues	87,179	39,937	133,939
Discretionary Government Transfers	2,993,051	826,956	3,344,180
Conditional Government Transfers	10,519,170	2,967,132	10,064,494
Other Government Transfers	6,799,477	149,403	5,924,631
External Funding	7,602,229	462,345	2,817,161
Grand Total	28,001,107	4,445,772	22,284,404

Revenue Performance in the First Quarter of 2019/20

The total revenue share was UGX 4,445,772,000 (16%) of the annual budget of UGX 28,001,107,000. The outturn was majorly low in Other Government Transfers and External Financing. The revenue outturn was however high in Locally Raised Revenues.

Planned Revenues for FY 2020/21

Revenue is expected to decrease by UGX 5,716,703,000 (20.4%) from UGX 28,001,107,000 in FY 2019/20 to UGX 22,284,404 majorly due to the decrease in the allocations of Conditional Government Transfers, Other Government Transfers and External Funding. There is however increased allocation of Locally Raised Revenues and Discretionary Government Transfers.

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
Administration	1,461,208	526,559	2,019,909
Finance	236,217	74,778	165,809
Statutory Bodies	632,127	156,016	537,578
Production and Marketing	6,454,235	223,375	3,191,218
Health	6,688,075	1,026,662	4,489,652
Education	6,307,457	1,652,336	6,095,517
Roads and Engineering	670,831	154,441	2,412,001
Water	2,696,839	190,543	1,267,309
Natural Resources	89,620	33,390	289,506
Community Based Services	2,199,590	186,333	856,247
Planning	500,818	143,940	609,767
Internal Audit	25,890	7,582	20,515

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Trade, Industry and Local Development	38,199	4,446	329,378
Grand Total	28,001,107	4,380,400	22,284,404
<i>o/w: Wage:</i>	<i>8,718,278</i>	<i>2,131,015</i>	<i>8,718,278</i>
<i>Non-Wage Recurrent:</i>	<i>4,417,961</i>	<i>1,287,569</i>	<i>4,270,866</i>
<i>Domestic Devt:</i>	<i>7,262,638</i>	<i>499,471</i>	<i>6,478,099</i>
<i>Ext. Financing:</i>	<i>7,602,229</i>	<i>462,345</i>	<i>2,817,161</i>

Expenditure Performance in the First Quarter FY 2019/20

Funds will be spent for various activities and projects in the sectors. Save for Administration, Roads and Engineering, Natural Resources, Water, Natural Resources, Planning and Trade, the rest of the Sectors have decreased allocations due to reduced allocations in Conditional Government Transfer, Other Government Transfer and External Financing.

Planned Expenditures for The FY 2020/21

The district plans to provide infrastructure and other services so as to improve access to the basic needs to the community especially through the construction of Administrative offices, maternity wards, OPDs, staff houses, classrooms, pit latrines, roads, water points, Phase II of the Council Chambers, etc. Funds will as well be spent on investments that promote wealth creation so as to improve livelihoods.

Medium Term Expenditure Plans

The district plans to provide infrastructure and other services so as to improve access to the basic needs to the community especially through the construction of Administrative offices, maternity wards, OPDs, staff houses, classrooms, pit latrines, roads, water points, Phase II of the Council Chambers, etc. Funds will as well be spent on investments that promote wealth creation so as to improve livelihoods.

Challenges in Implementation

Limited infrastructure; Poor road conditions; Low water coverage; Over strain in social services due to influx of immigrants; Pests, diseases and problem animals that affect/destroy livestock and crops; Over dependence on CGTs; Low capacity of the service providers; Low staffing levels; High poverty levels; Unsupportive cultural beliefs and mindsets; High environmental degradation; Increasing incidence of land/border conflicts; Inadequate equipment and means of transport; Drugs stock outs.

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
1. Locally Raised Revenues	87,179	39,937	133,939
Local Services Tax	10,000	4,919	17,000
Land Fees	1,000	0	3,000
Business licenses	0	0	4,000
Miscellaneous and unidentified taxes	0	0	94,939
Royalties	4,500	0	0
Agency Fees	20,500	0	15,000
Other Fees and Charges	14,679	3,789	0

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Miscellaneous receipts/income	36,500	31,230	0
2a. Discretionary Government Transfers	2,993,051	826,956	3,344,180
District Unconditional Grant (Non-Wage)	644,118	161,029	643,472
Urban Unconditional Grant (Non-Wage)	44,321	11,080	44,330
District Discretionary Development Equalization Grant	908,309	302,770	1,260,030
Urban Unconditional Grant (Wage)	68,895	17,224	68,895
District Unconditional Grant (Wage)	1,291,401	322,850	1,291,401
Urban Discretionary Development Equalization Grant	36,007	12,002	36,052
2b. Conditional Government Transfer	10,519,170	2,967,132	10,064,494
Sector Conditional Grant (Wage)	7,357,982	1,839,496	7,357,982
Sector Conditional Grant (Non-Wage)	1,897,044	576,970	1,894,267
Sector Development Grant	577,762	192,587	573,836
Transitional Development Grant	19,802	6,601	0
General Public Service Pension Arrears (Budgeting)	93,796	93,796	0
Salary arrears (Budgeting)	152,647	152,647	0
Pension for Local Governments	238,408	59,602	238,408
Gratuity for Local Governments	181,729	45,432	0
2c. Other Government Transfer	6,799,477	149,403	5,924,631
Northern Uganda Social Action Fund (NUSAF)	5,563,462	32,082	5,154,347
Support to PLE (UNEB)	5,970	0	5,970
Uganda Road Fund (URF)	525,901	117,321	664,314
Youth Livelihood Programme (YLP)	472,294	0	0
Regional Pastoral Livelihoods Resilience Project	100,000	0	100,000
Support to Production Extension Services	131,849	0	0
3. External Financing	7,602,229	462,345	2,817,161
United Nations Children Fund (UNICEF)	7,102,229	328,425	2,543,612
United Nations Population Fund (UNPF)	0	0	30,000
World Health Organisation (WHO)	200,000	133,919	200,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	43,549
Total Revenues shares	28,001,107	4,445,772	22,284,404

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The total revenue was UGX 39,937,000 (46%) of the budgeted 87,179,000 and the outturn was high because of the low IPFs appropriated by Parliament during the budget approval. The LG Only Local Services Tax, Other Fees and Charges and Miscellaneous receipts/income were considered as the revenue sources as a result of the appropriation of the budget by Parliament.

Central Government Transfers

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The total funds received amounted to UGX 3,943,490,000 (19.4%) of the budgeted UGX 20,311,699,000 and this was higher than the budgeted because General Public Service Pension Arrears and Salary arrears were released in the quarter and also MoFPED also releases Sector Development Grant and Transitional Development Grant by Q3 to allow for timely execution of projects

Donor Funding

Only UGX 462,345,000 (6%) of the annual budget of UGX 7,602,229,000 was released as funds were only received from UNICEF and WHO

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Locally Raised Revenues is expected to increase by UGX (53.6%) from UGX 87,179,000 in FY 2019/20 to UGX 133,939,000 majorly break away because a low IPFs was appropriated by Parliament during the approval of the budget. However, compared to the previous years, the projection is low as a result of the breakaway of Karenga District and also the introduction of IFMS as there will be no interest earned from the bank accounts

Central Government Transfers

Projected revenue amounts to UGX 19,333,304?,000 compared to UGX 20,311,699,000 in FY 2019/20 and this shows a decline by UGX 978,395?,000 (5%) majorly because of non-allocation of Transitional Development Grant, General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting), Gratuity for Local Governments, Youth Livelihood Programme (YLP) and Support to Production Extension Services.

Donor Funding

The funding has reduced from UGX 7,602,229,000 in FY 2019/20 to only UGX 2,817,161,000 and this shows a decline by UGX 4,785,068,000 (62.9%). The decline is majorly because no funding is expected from Global Alliance for Vaccines and Immunization (GAVI) and reduced allocations from United Nations Children Fund (UNICEF) and Gesellschaft fur Internationale Zusammenarbeit (GIZ).

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	556,340	126,037	427,729
District Production Services	5,881,896	1,470,474	2,763,489
<i>Sub- Total of allocation Sector</i>	6,438,235	1,596,511	3,191,218
Sector :Works and Transport			
District, Urban and Community Access Roads	670,831	168,477	2,412,001
<i>Sub- Total of allocation Sector</i>	670,831	168,477	2,412,001
Sector :Tourism, Trade and Industry			
Commercial Services	38,199	9,550	329,378
<i>Sub- Total of allocation Sector</i>	38,199	9,550	329,378
Sector :Education			
Pre-Primary and Primary Education	3,266,872	815,261	3,058,643
Secondary Education	969,928	242,482	889,528
Skills Development	1,576,993	394,248	1,576,992

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Education & Sports Management and Inspection	490,695	122,674	555,324
Special Needs Education	2,969	742	15,030
<i>Sub- Total of allocation Sector</i>	6,307,457	1,575,407	6,095,517
Sector :Health			
Primary Healthcare	2,963,657	740,841	253,492
District Hospital Services	190,734	47,684	162,600
Health Management and Supervision	3,533,683	883,160	4,073,560
<i>Sub- Total of allocation Sector</i>	6,688,075	1,671,684	4,489,652
Sector :Water and Environment			
Rural Water Supply and Sanitation	2,688,439	674,800	1,267,309
Natural Resources Management	89,620	28,276	289,506
<i>Sub- Total of allocation Sector</i>	2,778,059	703,076	1,556,815
Sector :Social Development			
Community Mobilisation and Empowerment	2,192,490	532,997	856,247
<i>Sub- Total of allocation Sector</i>	2,192,490	532,997	856,247
Sector :Public Sector Management			
District and Urban Administration	1,461,208	375,063	2,019,909
Local Statutory Bodies	629,537	161,121	537,578
Local Government Planning Services	500,818	125,204	609,767
<i>Sub- Total of allocation Sector</i>	2,591,563	661,388	3,167,253
Sector :Accountability			
Financial Management and Accountability(LG)	235,517	56,682	165,809
Internal Audit Services	25,890	5,502	20,515
<i>Sub- Total of allocation Sector</i>	261,407	62,184	186,324

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SECTION B : Workplan Summary

Workplan: Administration

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,359,569	490,485	1,178,058
Multi-Sectoral Transfers to LLGs_NonWage	65,067	20,597	0
Locally Raised Revenues	25,000	7,581	120,764
District Unconditional Grant (Non-Wage)	50,882	12,720	187,875
Urban Unconditional Grant (Wage)	10,843	7,044	43,899
District Unconditional Grant (Wage)	541,197	91,064	542,782
General Public Service Pension Arrears (Budgeting)	93,796	93,796	0
Salary arrears (Budgeting)	152,647	152,647	0
Pension for Local Governments	238,408	59,602	238,408
Gratuity for Local Governments	181,729	45,432	0
Development Revenues	101,639	36,074	841,850
Multi-Sectoral Transfers to LLGs_Gou	50,837	0	0
District Discretionary Development Equalization Grant	50,802	0	805,799
Total Revenues shares	1,461,208	526,559	2,019,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	552,040	98,108	586,681
Non Wage	807,529	62,061	591,377
Development Expenditure			
Domestic Development	101,639	18,140	841,850
Donor Development	0	0	0
Total Expenditure	1,461,208	178,309	2,019,909

Narrative of Workplan Revenues and Expenditure

Revenue of UGX 2,019,909,000 is expected as compared to UGX 1,461,208,000 in FY 2019/20 and this shows increment of UGX 558,701,000 (38.2%). The increment is majorly because of increased allocation of Locally Raised Revenues, District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) and District Discretionary Development Equalization Grant. There are however no allocations of General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting) and Gratuity for Local Governments. Of the expected funds; UGX 586,681,000 (29%) will be spent on Wages, UGX 591,377,000 (29.3%) will be spent on Non-Wage and UGX 841,850,000 (41.7%) will be spent on Domestic Development.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	228,258	70,204	160,809
Multi-Sectoral Transfers to LLGs_NonWage	34,062	14,151	0
Locally Raised Revenues	15,179	700	4,000
District Unconditional Grant (Non-Wage)	47,500	11,875	40,000
Urban Unconditional Grant (Wage)	14,707	1,586	0
District Unconditional Grant (Wage)	116,809	41,892	116,809
Development Revenues	7,959	4,574	5,000
Multi-Sectoral Transfers to LLGs_Gou	5,459	0	0
District Discretionary Development Equalization Grant	2,500	0	5,000
Total Revenues shares	236,217	74,778	165,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,516	43,478	116,809
Non Wage	96,742	13,284	44,000
Development Expenditure			
Domestic Development	7,959	1,280	5,000
Donor Development	0	0	0
Total Expenditure	236,217	58,043	165,809

Narrative of Workplan Revenues and Expenditure

Planned revenue is expected to reduce by UGX 70,408,000 (29.8%) from UGX 236,217,000 in FY 2019/20 to UGX 165,809,000. The reduction is majorly as a result of: - Non-allocation of Multi-Sectoral Transfers to LLGs and Urban Unconditional Grant (Wage); Reduced allocations of Locally Raised Revenues and District Unconditional Grant (Non-Wage). There is however increased allocation in District Discretionary Development Equalization Grant to cater for the purchase of the laptop. UGX 116,809,000 (70.4%) will be spent on wage, UGX 44,000,000 (26.5%) will be spent on Non-Wage recurrent activities and UGX 5,000,000 (3.1%) will be spent on Domestic Development.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	632,127	156,016	537,578
Multi-Sectoral Transfers to LLGs_NonWage	65,746	19,525	0
Locally Raised Revenues	16,000	0	4,235
District Unconditional Grant (Non-Wage)	389,692	97,434	377,598
Urban Unconditional Grant (Wage)	4,944	1,236	0
District Unconditional Grant (Wage)	155,745	37,821	155,745
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	632,127	156,016	537,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,689	39,057	155,745
Non Wage	471,438	44,390	381,833
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	632,127	83,447	537,578

Narrative of Workplan Revenues and Expenditure

Expected Revenue is UGX 537,578,000 compared to UGX 632,127,000 and this shows a decline by UGX 94,549,000 (15%). The revenue decline is majorly because of: - Non-allocation of Multi-Sectoral Transfers to LLGs_Non-Wage and Urban Unconditional Grant (Wage); Reduced allocation of Locally Raised Revenues and District Unconditional Grant (Non-Wage). Of the expected revenue, UGX 155,745,000 (29%) will be spent on wages and UGX 381,833,000 (71%) will be spent on recurrent activities.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	954,849	143,016	758,672
Multi-Sectoral Transfers to LLGs_NonWage	0	302	0
Other Transfers from Central Government	546,847	32,082	353,543
District Unconditional Grant (Wage)	32,400	16,732	32,400
Sector Conditional Grant (Wage)	243,752	60,938	243,752
Sector Conditional Grant (Non-Wage)	131,849	32,962	128,977
Development Revenues	5,499,386	80,358	2,432,546
Multi-Sectoral Transfers to LLGs_Gou	129,738	0	0
Other Transfers from Central Government	5,248,464	0	2,311,506
Sector Development Grant	121,184	0	121,040
Total Revenues shares	6,454,235	223,375	3,191,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	276,152	77,670	276,152
Non Wage	678,697	51,281	482,520
Development Expenditure			
Domestic Development	5,499,386	15,387	2,432,546
Donor Development	0	0	0
Total Expenditure	6,454,235	144,339	3,191,218

Narrative of Workplan Revenues and Expenditure

There is reduction of the revenue by UGX 3,263,017,000 (50.6%) from UGX 6,454,235,000 in FY 2019/20 to UGX 3,191,218,000. The reduction is majorly because of: - Non-allocation of Multi-Sectoral Transfers to LLGs; Reduced allocation of Other Transfers from Central Government (NUSAF3) as funds were allocated to the departments of Water, Roads, Environment, Planning and Trade; Reduced allocation of Sector Conditional Grant (Non-Wage). Of the expected funds, UGX 276,152,000 (8.7%) will be spent on Wages, UGX 482,520,000 (15.1%) on Non-Wage Recurrent and UGX 2,432,546,000 (76.2%) Domestic Development.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,171,057	796,309	3,167,217
Multi-Sectoral Transfers to LLGs_NonWage	3,839	4,504	0
Sector Conditional Grant (Wage)	2,737,120	684,280	2,737,120
Sector Conditional Grant (Non-Wage)	430,097	107,524	430,097
Development Revenues	3,517,018	230,353	1,322,435
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	3,487,268	0	1,292,685
Sector Development Grant	29,750	0	29,750
Total Revenues shares	6,688,075	1,026,662	4,489,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,737,120	668,701	2,737,120
Non Wage	433,937	108,150	430,097
Development Expenditure			
Domestic Development	29,750	0	29,750
Donor Development	3,487,268	86,517	1,292,685
Total Expenditure	6,688,075	863,368	4,489,652

Narrative of Workplan Revenues and Expenditure

UGX 4,489,652,000 is the projected Total Revenues Share compared to UGX 6,688,075,000 in FY 2019/20 and this shows a decrease of UGX 2,198,423,000 (32.9%). The decline in revenue is majorly because of non-allocation of Multi-Sectoral Transfers to LLGs and reduced allocation of External Financing (majorly UNICEF). UGX 2,737,120,000 (61%) of the expected revenue will for Wages, UGX 430,097,000 (9.6%) for Non-Wage Recurrent, UGX 29,750,000 (0.7%) for Domestic Development and UGX 1,292,685,000 (28.8%) for Donor Development.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,675,962	1,513,345	5,673,892
Multi-Sectoral Transfers to LLGs_NonWage	2,430	1,588	0
Other Transfers from Central Government	5,970	0	5,970
District Unconditional Grant (Wage)	57,940	6,642	57,940
Sector Conditional Grant (Wage)	4,377,110	1,094,278	4,377,110
Sector Conditional Grant (Non-Wage)	1,232,512	410,837	1,232,872
Development Revenues	631,495	138,991	421,625
Multi-Sectoral Transfers to LLGs_Gou	5,800	0	0
External Financing	253,383	0	253,018
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	200,000	0	0
Sector Development Grant	172,312	0	168,606
Total Revenues shares	6,307,457	1,652,336	6,095,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,435,050	489,667	4,435,050
Non Wage	1,240,911	342,375	1,238,842
Development Expenditure			
Domestic Development	378,112	0	168,606
Donor Development	253,383	975	253,018
Total Expenditure	6,307,457	833,016	6,095,517

Narrative of Workplan Revenues and Expenditure

The expected Total Revenues Share is UGX 6,095,517,000 compared to UGX 6,307,457,000 in FY 2019/20 and this shows a decrease of UGX 211,940,000 (3.4%). The decrease is majorly because of: - Non-allocation of Multi-Sectoral Transfers to LLGs and District Discretionary Development Equalization Grant; Decrease in the allocation of Sector Development Grant. Of the expected revenue, UGX 4,435,050,000 (72.8%) will be for wage, UGX 1,238,842,000 (20.2%) for Non-Wage Recurrent; UGX 168,606,000 (2.8%) for Domestic Development and UGX 253,018,000 (4.2%) for Donor Development.

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	627,100	143,945	765,303
Multi-Sectoral Transfers to LLGs_NonWage	1,330	1,538	0
Other Transfers from Central Government	525,901	117,321	664,314
Urban Unconditional Grant (Wage)	13,521	4,769	14,641
District Unconditional Grant (Wage)	86,348	20,316	86,348
Development Revenues	43,731	10,496	1,646,699
Multi-Sectoral Transfers to LLGs_Gou	43,731	0	0
Other Transfers from Central Government	0	0	1,646,699
Total Revenues shares	670,831	154,441	2,412,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,869	25,086	100,989
Non Wage	527,231	100,185	664,314
Development Expenditure			
Domestic Development	43,731	10,496	1,646,699
Donor Development	0	0	0
Total Expenditure	670,831	135,766	2,412,001

Narrative of Workplan Revenues and Expenditure

UGX 2,412,001,000 is the expected Total Revenue Share compared to UGX 670,831,000 in FY 2019/20 and this shows an increase of UGX 1,741,170,000 (259.6%). The increment is majorly because of increased allocation in Other Transfers from Central Government (URF) and new allocation of Other Transfers from Central Government (NUSAF3). There is however no allocation in Multi-Sectoral Transfers to LLGs and reduced allocation in Urban Unconditional Grant (Wage). UGX 100,989,000 (4.2%) of the revenues will be for Wages, UGX 664,314,000 (27.5%) for Non-Wage Recurrent and UGX 1,646,699,000 (68.3%) for Domestic Development.

Vote : 559 Kaabong 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,668	15,549	72,763
Multi-Sectoral Transfers to LLGs_NonWage	443	412	0
Urban Unconditional Grant (Wage)	14,400	0	0
District Unconditional Grant (Wage)	30,933	4,663	30,933
Sector Conditional Grant (Non-Wage)	41,892	10,473	41,830
Development Revenues	2,609,171	174,994	1,194,546
Multi-Sectoral Transfers to LLGs_Gou	45,806	0	0
External Financing	2,289,046	0	515,820
Other Transfers from Central Government	0	0	424,286
Sector Development Grant	254,516	0	254,440
Transitional Development Grant	19,802	0	0
Total Revenues shares	2,696,839	190,543	1,267,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	4,663	30,933
Non Wage	42,335	8,566	41,830
Development Expenditure			
Domestic Development	320,125	11,741	678,726
Donor Development	2,289,046	66,139	515,820
Total Expenditure	2,696,839	91,109	1,267,309

Narrative of Workplan Revenues and Expenditure

UGX 1,267,309,000 is the expected Total Revenue Share compared to UGX 2,696,839,000 in FY 2019/20 and this shows a decrease of UGX 1,429,530,000 (53%). The decrease is majorly because of: - Non-allocation of Multi-Sectoral Transfers to LLGs, Urban Unconditional Grant (Wage) and Transitional Development Grant; Reduced allocation of External Financing (UNICEF). There is however new allocation of Other Transfers from Central Government (NUSAF3). Of the expected revenue, UGX 30,933,000 (2.4%) will be for wage, UGX 41,830,000 (3.3%) will be for Non-Wage Recurrent, UGX 678,726,000 (53.6%) will be for Domestic Development and UGX 515,820,000 (40.7%) will be for Donor Development.

Vote : 559 Kaabong 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,874	15,582	63,815
Multi-Sectoral Transfers to LLGs_NonWage	443	111	0
Locally Raised Revenues	0	0	1,940
District Unconditional Grant (Non-Wage)	2,000	0	0
Urban Unconditional Grant (Wage)	5,240	1,279	5,115
District Unconditional Grant (Wage)	30,220	13,200	52,800
Sector Conditional Grant (Non-Wage)	3,971	993	3,960
Development Revenues	47,746	17,808	225,691
Multi-Sectoral Transfers to LLGs_Gou	47,746	0	0
Other Transfers from Central Government	0	0	225,691
Total Revenues shares	89,620	33,390	289,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,460	14,479	57,915
Non Wage	6,414	510	5,900
Development Expenditure			
Domestic Development	47,746	17,808	225,691
Donor Development	0	0	0
Total Expenditure	89,620	32,796	289,506

Narrative of Workplan Revenues and Expenditure

Total Revenues Share has increased by UGX 199,886,000 (223%) from UGX 89,620,000 in FY 2019/20 to UGX 289,506,000. The increment is majorly because of: - Increased allocation of District Unconditional Grant (Wage); New allocations of Locally Raised Revenues and Other Transfers from Central Government (NUSAF3). There are however no allocations of Multi-Sectoral Transfers to LLGs and District Unconditional Grant (Non-Wage). UGX 57,915, 000 (20%) of the expected revenue will for Wage and UGX 5,900,000 (2%) for Non-Wage Recurrent and UGX 225,691,000 (78%) for Domestic Development.

Vote : 559 Kaabong 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	208,102	51,604	200,609
Multi-Sectoral Transfers to LLGs_NonWage	7,346	3,498	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	5,240	1,310	5,240
District Unconditional Grant (Wage)	156,578	37,061	156,578
Sector Conditional Grant (Non-Wage)	38,938	9,735	38,791
Development Revenues	1,991,488	134,729	655,638
Multi-Sectoral Transfers to LLGs_Gou	107,178	0	0
External Financing	1,412,016	0	655,638
Other Transfers from Central Government	472,294	0	0
Total Revenues shares	2,199,590	186,333	856,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,818	38,371	161,818
Non Wage	46,284	4,485	38,791
Development Expenditure			
Domestic Development	579,472	9,256	0
Donor Development	1,412,016	0	655,638
Total Expenditure	2,199,590	52,111	856,247

Narrative of Workplan Revenues and Expenditure

Total Revenues Share of UGX 856,247,000 is expected compared to UGX 2,199,590,000 in FY 2019/20 and this shows a decrease of UGX 1,343,343,000 (61.1%). The decrease was majorly because of non-allocation of Multi-Sectoral Transfers to LLGs and Other Transfers from Central Government (YLP). There is also reduced allocation of External Financing (UNICEF). Of the expected funds, UGX 161,818,000 (18.9%) will be for wages, UGX 38,791,000 (4.5%) for NWR and UGX 655,638,000 (76.6%) for Donor Development.

Vote : 559 Kaabong District

FY 2020/21

Workplan: Planning

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,584	10,501	60,536
Multi-Sectoral Transfers to LLGs_NonWage	0	603	0
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	0	0	2,400
District Unconditional Grant (Non-Wage)	30,000	7,500	30,000
District Unconditional Grant (Wage)	51,584	2,398	28,136
Development Revenues	415,234	133,439	549,231
External Financing	160,516	0	100,000
District Discretionary Development Equalization Grant	254,718	0	449,231
Total Revenues shares	500,818	143,940	609,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,584	2,398	28,136
Non Wage	34,000	1,823	32,400
Development Expenditure			
Domestic Development	254,718	0	449,231
Donor Development	160,516	13,248	100,000
Total Expenditure	500,818	17,469	609,767

Narrative of Workplan Revenues and Expenditure

Planned Total Revenues Shares amount to UGX 609,767,000 compared to UGX 500,818,000 in FY 2019/20 and this show an increase of UGX 108,949,000 (21.8%). The increase is majorly because of a new allocation of Other Transfers from Central Government (NUSAF3) for monitoring and high allocation of District Discretionary Development Equalization Grant for the construction of Phase I of the Council Chambers. There is however no allocation of Locally Raised Revenues and reduced allocations of District Unconditional Grant (Wage) and External Financing. UGX 28,136,000 (4.6%) of the projected funds will spent on wages, UGX 32,400,000 (5.3%) on Non-Wage Recurrent, UGX 449,231,000 (73.7%) on Domestic Development and UGX 100,000,000 (16.4%) on Donor Development.

Vote : 559 Kaabong District

FY 2020/21

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,890	7,582	20,515
Multi-Sectoral Transfers to LLGs_NonWage	6,659	3,077	0
Locally Raised Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	11,231	2,505	10,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,890	7,582	20,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,231	2,505	10,515
Non Wage	14,659	2,694	10,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,890	5,199	20,515

Narrative of Workplan Revenues and Expenditure

The expected Total Revenues Share is UGX 20,515,000 compared to UGX 25,890,000 in FY 2019/20. This shows a decrease of UGX 5,375,000 (20.8%) majorly because of non-allocation of Multi-Sectoral Transfers to LLGs_Non-Wage and reduced allocation of District Unconditional Grant (Wage). There was however new allocation of Locally Raised Revenues. UGX 10,515,000 (51.3%) of the funds will spent on wages and UGX 10,000,000 (48.7%) will be spent on Non-Wage Recurrent activities.

Vote : 559 Kaabong District

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,199	4,446	329,378
Other Transfers from Central Government	0	0	290,223
Locally Raised Revenues	0	0	1,000
District Unconditional Grant (Wage)	20,415	0	20,415
Sector Conditional Grant (Non-Wage)	17,784	4,446	17,740
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	38,199	4,446	329,378
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,415	0	20,415
Non Wage	17,784	4,445	308,963
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,199	4,445	329,378

Narrative of Workplan Revenues and Expenditure

UGX 329,378,000 is expected compared to UGX 38,199,000 in FY 2019/20 and this shows an increase of UGX 291,179,000 (762.2%). The increment is majorly because of the new allocation of Other Transfers from Central Government (NUSAF3). UGX 20,415,000 (6.2%) of the expected funds will be spent on wages and UGX 308,963,000 (93.8%) will be spent on Non-Wage recurrent activities especially formation and functionalization of SACCOs.