KABAROLE DISTRICT
Fiscal Profile

Social Economic Statistics

- District Population: Total 469,236
  - Sub Counties: 233,648 (50%)
  - Population: 235,588 (50%)

- Literacy Rate: 75%
- Radio Ownership: 74.2%
- Telephone Penetration: 46.1%
- Internet Access: 9.5%
- Access To Clean Water: 76%
- Access To Electricity: 18.3%
- Road Network Coverage: 426.7 Kilometers
- Number Of Sub Counties: 20

National Budget indicative figures by sector FY 2020/21 (Bn) UGshs

- Accountability: 1,852.6 (6.1%)
- Security: 2,863.6 (9.5%)
- Education: 3,286.5 (10.9%)
- Works and Transport: 5,952.5 (19.7%)
- Energy and Mineral Devt: 2,468.6 (8.2%)
- Agriculture: 950.6 (3.2%)
- Public Sector Management: 727.6 (2.4%)
- Justice/Law and Order: 1,766.3 (5.9%)
- Health: 1,351 (4.5%)
- Local Government Sector: 1,062.3 (3.5%)
- Public Administration: 1,058.7 (3.5%)
- Water and Environment: 1,351 (4.5%)
- Tourism: 193.7
- Social Development: 172.5
- Lands Housing and urban devpt: 172.3
- Trade and Industry: 172
- Science, Tech and Innovation: 163.3
- ICT and National Guidance: 136.2
- Other: 1,010 (3.4%)

- Total Revenue: 28,867,672
- Total Expenditure: 25,899,144

Proposed Financing sources for FY 2020/21 Budget (Bn) UGshs

- Domestic Financing: 7,368 (19%)
- External Financing: 6,612 (17%)
- Non-Tax Revenue: 832
- Recapitalisation: 481
- Budget Support: 862

Projected allocation to Local Govt, FY 2020/21 (Bn) UGshs

- Allocation to Central Govt: 34,777 (91%)
- Allocation to Local Govt: 3,217 (9%)
- Wage: 2,722 (66%)
- Non-wage: 660 (21%)

Revenue Source (000's) 2019/20 2020/21

- Locally Raised Revenue: 882,529 779,509
- Discretionary Govt Transfers: 4,980,021 4,517,845
- Conditional Govt Transfers: 20,745,965 18,502,177
- Other Govt Transfers: 1,911,157 1,751,613
- Donor Funding: 348,000 348,000

Sources of Kabarole District revenue FY2019/20 and FY2020/21 (000's) Ugshs

Key LG Projects for 2019/20 UGshs

- Construction of Nyabweya Seed sch in Kasenda S/C and a library at Noble Mayombo Memorial SS in Kijura T/C: 1.0Bn
- Routine maintenance of 20 Kms of feeder roads: 432.9m
**District Budget Calendar**

- **By 1st August 2019**: Budget desk prepares LG budget call circulars and circulates to HoDs and LLGs.
- **By 31st December 2019**: Holding of District Planning and budget Conference.
- **By 15th March 2020**: Departments start preparing inputs to the LG BFP.
- **By 30th July 2020**: Identification of investments and preparation of Draft Annual Work Plans.
- **By 15th November 2019**: Review of draft BFP and Annual Work Plans by the Technical Planning Committee (TPC).
- **By 15th December 2019**: Discussion of Draft BFP and Annual Work Plans by the District Executive Committee (DEC).
- **By 31st December 2020**: Approval by DEC and Submission of Local Government Budget Framework Papers to MoFPED.
- **By 15th November 2020**: Discussion of Annual Work Plans by the Standing Committees.
- **By 15th December 2020**: Consolidation of LG Draft Annual Work Plans including LLGs below the budget line projects.
- **By 30th July 2021**: Preparation of the draft Local Government Budget Estimates.
- **By 1st August 2020**: Submission of Draft Performance Contract Form B to MoFPED.
- **By 1st November 2020**: Laying of the Budget before the LG council.
- **By 15th November 2020**: Discussion of the Draft Estimates by Standing Committees.
- **By 30th March 2021**: Submission of Quarter four performance report of the previous FY by LGs to MoFPED.

**Main sources of District Local Revenue for 2018/19 (000's) UGshs**

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved 2019/20</th>
<th>Total Local Raised Revenue</th>
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</thead>
<tbody>
<tr>
<td>Land Fees</td>
<td>36,573 (4%)</td>
<td>895,081</td>
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<tr>
<td>Royalties</td>
<td></td>
<td></td>
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<tr>
<td>Property related Duties/Fees</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ground rent</td>
<td>180,366 (20%)</td>
<td></td>
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<tr>
<td>Local Service Tax</td>
<td>102,879 (11%)</td>
<td></td>
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<tr>
<td>Total</td>
<td>374,679 (1%)</td>
<td>28.9 Bn</td>
</tr>
</tbody>
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**ACODE's Democratic Governance and Accountability Agenda**

The rationale for decentralization is to promote efficient and accountable governance through increased involvement of people in the way they are governed. This is achieved by empowering local governments to engage in localized planning and program implementation. ACODE’s democratic governance and accountability agenda is implemented through two major initiatives, namely: The Local Government Councils’ Scorecard Initiative (LGCCSI) and the Centre for Budget and Economic Governance (CBEG).

**About CBEG**

The Center for Budget and Economic Governance (CBEG) is funded by the Hewlett Foundation. The CBEG seeks to improve the quality of life of Ugandans by promoting transparent and accountable public expenditure as well as increasing economic opportunities for women, men and youth. The Center has three primary areas of focus including; Transparency and Accountability, Local Economic Development and Regional Integration. Activities under the Center include; Research and Analysis, Advocacy and Outreach and Capacity Building and Learning. The CBEG executes ACODE’s mandate under the Budget Transparency Initiative (BTI) whose aim is to improve transparency and accountability of public expenditure in Uganda. The Initiative is a partnership between Ministry of Finance, Planning and Economic Development (MFPED), Budget Strengthening Initiative (BSI), the Overseas Development Institute (ODI) and Innovations for Poverty Action (IPA).

**About LGCCSI**

The Local Government Council’s Scorecard Initiative (LGCCSI) is a strategic social accountability initiative that empowers citizens to demand accountability from their elected local leaders and enables local governments to respond to these demands more effectively and efficiently. The scorecard is premised on the hypothesis that a combination of regular performance assessments of elected leaders; and continuous provision of performance information to citizens will increase focus on public service delivery and good governance by building the demand for accountability through electoral and other democratic processes. In its 10th year of implementation (since 2009) the LGCCSI covers 35 districts across the country. It is implemented by ACODE in partnership with Uganda Local Governments Association (ULGA) with funding from DGF and Hewlett Foundation.

**With Support from:**

- [Hewlett Foundation](https://www.hewlett.org)
- [DGF](https://www.ddfg.org)