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Kiboga District

FOREWORD

Kiboga District Local Government in consultations with Lower Local Governments and other stakeholders formulated this Budget Framework Paper (BFP) FY 2022/23 linked to DDP III. To this effect, this BFP highlights key activities and policy issues as a basis for the formulation of a realistic forthcoming Development work plans and the forthcoming Budget FY 2022/23.

Local Governments are required to submit their Budget Framework Paper (BFP) to the Ministry of Finance by 30th December 2021. Section 82(4) of the LGA, mandates the District Chairperson to cause the preparation of balanced estimates of revenue and expenditure every financial year. In doing so, the principal of bottom-up planning and consultation must be adhered to, hence this BFP of the FY 2022-23. A number of achievements have been registered in areas of staff recruitment to fill the gaps to the required level, financial, public health care, education and infrastructure development through assistance from Central Government transfers and grants and other donors/NGO's. The district is grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements.

Let me take this opportunity to thank the Technical staff and the Executive, and all Honorable Councilors at all levels for the input given to produce this Budget Framework Paper (BFP) for the period 2022/23.

I appeal to all stakeholders to recognize that there are a number of reforms and policy issues that will influence production and implementation of the forthcoming Budgets at District and Lower Local Governments. As a district we recognize that there are a number of policy issues that have been introduced by the Government some of which may impact on the coming Budget preparation, implementation, reporting and monitoring both at District and LLGs levels.

During implementation of the activities FY 2021/22 we experienced staff gaps and this has affected efficiency and effectiveness of service delivery. However, most of the staffing gaps have been fulfilled on replacement basis. The political leaders are mandated with the oversight role is to monitor government programmes.

I take the opportunity to recognize Development Partners like MildMay- Uganda, UNICEF-Uganda, World Vision – Uganda. MAPD, PACE and ARUWE. I appeal to more Development partners to join us in this struggle and mobilize more funds and use of government structures in all planning processes and implementations, if we are to realize the Sustainable Development Goals.

For God and my Country

Nsiiro Kalunda Wavamunno/District Chairperson Kiboga

Title: LC V Chairperson/Mayor

Date: 11/02/2022

CC: Chief Administrative Office/ Town Clerk

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Kiboga District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	20,000	0	0	0	0
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	0	0	0	0	0
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	20,000	0	0	0	0

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage					
	Non Wage	0	0	0	0	0
	Local Revenue	20,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		20,000	0	0	0	0
Development	Government of Uganda					
	Local Revenue					
	Other Government Transfers					
	External Financing					
Total Development		0	0	0	0	0
GoU Total(Excl. EXT+OGT)		20,000	0	0	0	0
Total		20,000	0	0	0	0

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Revenue Performance in the First Quarter of 2021/22

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Planned Revenues for FY 2022/23

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Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

The Medium Plans will include, Staff recruitment, deployment, training implementation of Parish Model and development for retention to increase levels of service delivery impact in line with the human capital development strategy under the NDP II and the DDPIII; supervision, monitoring and accountability of public resources, assets and inventories transparently to achieve value for money and good governance; coordination and integration of development partners' activities and Programmes geared towards improved service delivery and marshal synergies in line with the sustainable development goals (SDGs) and the MTEFs and the national and District BFPs resource outlays; mapping and publicity of district resource potentials to attract investment for local economic development (LED) initiatives to improve household incomes to middle class status and increase local revenue potentials in the district; support linkage to LLGs as centres of development and service excellence to increase resource mobilization and flow for efficient and effective service delivery; provision of effective leadership through functional teams based on capabilities, potentials and competencies to achieve synergy for sustainable development agenda in line with the strategic global direction by 2030 and the Uganda vision 2040

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

N / A

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	20,000	0	0	0	0
Grand Total	20,000	0	0	0	0
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,000	0	0	0	0
Domestic Development:	0	0	0	0	0
External Financing:	0	0	0	0	0

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A