

# **VOTE: 874**

## **Kween District**

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### **FOREWORD**

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The Budget Framework paper for the financial year 2021/20 has been developed in accordance with the National Development Plan III (2020/21-2024/25), Vision 2040, Third Five-year Kween District Development Plans 2020/21-2024/25, and policy guidelines from the different line ministries. This Budget Framework Paper for financial year 2021/22 is an extract of the second year in from the Kween LGDP III and has aligned to the program based approach. The process of developing this BFP was participatory in nature ranging from the district budget conference conducted on the 30th October 2020 at the district headquarters. However participation was limited due to the COVID -19 SOPs requiring limited number of stakeholders and short time duration.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country

**Albina Awor**

Title: LC V Chairperson/Mayor

Date: 11/02/2022

CC: Chief Administrative Office/ Town Clerk

# VOTE: 874

## Kween 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	247,800	0	0	0	0
Discretionary Government Transfers	3,126,524	0	0	0	0
Programme Conditional Government Transfers	16,419,621	16,419,621	16,419,621	16,419,621	16,419,621
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>19,793,945</b>	<b>16,419,621</b>	<b>16,419,621</b>	<b>16,419,621</b>	<b>16,419,621</b>

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	11,478,381	9,604,820	9,604,820	9,604,820	9,604,820
	Non Wage	4,192,378	3,640,204	3,640,204	3,640,204	3,640,204
	Local Revenue	247,800	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		15,918,559	13,245,024	13,245,024	13,245,024	13,245,024
Development	Government of Uganda	3,875,386	3,174,597	3,174,597	3,174,597	3,174,597
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		3,875,386	3,174,597	3,174,597	3,174,597	3,174,597
GoU Total( Excl. EXT+OGT)		19,793,945	16,419,621	16,419,621	16,419,621	16,419,621
Total		19,793,945	16,419,621	16,419,621	16,419,621	16,419,621

# VOTE: 874

## Kween District

### Revenue Performance in the First Quarter of 2021/22

By the end of quarter two the district had realized Shs 11,474,738,000 against an annual budget of Shs 21,584,073,000 being 53% budget performance. Of which from the central government source the district realised Shs 10,757,762,000 against an annual budget of Shs 18,880,803,000 being 57% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for non-wage recurrent grants and 67% for development grants.

From the other central government source the district realized Shs 298,163,000 against an annual budget of Shs 1,504,313,000 being 8% budget performance for the year.

From the local revenue source the district had realized Shs 143,471,000 against an annual budget of Shs 318,819,000 being 45% budget performance. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue were still closed due to Covid 19 pandemic.

From the external financing the district realized Shs 275,343,000 against an annual budget of Shs 880,137,000 being 31% budget performance. Two of external financing sources performed at 0 and 5% respectively

### Planned Revenues for FY 2022/23

The District expects to receive Shs 19.5billion, locally raised revenue will constitute 1.3%, Central government transfers 95.1% and donor funds 3.6%. Compared to the previous there is a decline of 9.6%. The decrease is majorly as a result of Ministry of Finance not providing IPFs for salary arrears, and in some development grant allocations to the district.

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

By the end of quarter two from the local revenue source the district had realized Shs 109,693,000 against an annual budget of Shs 245,259,248 being 45% budget performance. Several local revenue sources performed poorly. Poor local revenue collection from markets which contribute a portion of the district local revenue were still closed due to Covid 19 pandemic.

#### Central Government Transfers

By the end of quarter two from the central government source the district realized Shs 11,232,623,000 against an annual budget of Shs 20,492,979,000 being 54.8% budget performance for the year. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants and 67% for development grants.

#### External Financing

By the end of quarter two from the external financing the district 334,885,278 against an annual budget of Shs 800,137,178 being 42% budget performance. All other sources for external financing performed poorly.

### Medium Term Expenditure Plans

The medium term plans are to

Strengthen the local revenue base, Increasing agricultural production and productivity through promotion of farming for business and value addition, and ensure food security and house income, enhance people's access to health care and improve health status of the community, maintain accountable, transparent and responsive service delivery, increase people's access to basic education, promote sustainable use of natural resources, increase stock of physical infrastructure by constructing new facilities and maintaining the existing ones (construction of staff houses, classroom construction, pit latrine construction, valley dam rehabilitation, rehabilitation of key road infrastructure, construction of maternity wards, increase the safe water coverage through construction of boreholes and extension of piped water) and finally provide leadership through Coordination, Supervision and monitoring of all activities.

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# VOTE: 874

## Kween District

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

N/A
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# VOTE: 874

## Kween District

### 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	1,932,487	332,068	332,068	332,068	332,068
Finance	301,843	0	0	0	0
Statutory bodies	495,860	0	0	0	0
Production and Marketing	3,194,381	3,194,381	3,194,381	3,194,381	3,194,381
Health	3,924,535	3,924,535	3,924,535	3,924,535	3,924,535
Education	8,580,644	8,531,456	8,531,456	8,531,456	8,531,456
Roads and Engineering	255,192	0	0	0	0
Water	393,295	388,761	388,761	388,761	388,761
Natural Resources	171,732	11,142	11,142	11,142	11,142
Community Based Services	248,232	26,180	26,180	26,180	26,180
Planning	171,295	0	0	0	0
Internal Audit	74,137	0	0	0	0
Trade, Industry and Local Development	50,312	11,098	11,098	11,098	11,098
<b>Grand Total</b>	<b>19,793,945</b>	<b>16,419,621</b>	<b>16,419,621</b>	<b>16,419,621</b>	<b>16,419,621</b>
<i>o/w: Wage:</i>	<i>11,478,381</i>	<i>9,604,820</i>	<i>9,604,820</i>	<i>9,604,820</i>	<i>9,604,820</i>
<i>Non-Wage Recurrent:</i>	<i>4,440,178</i>	<i>3,640,204</i>	<i>3,640,204</i>	<i>3,640,204</i>	<i>3,640,204</i>
<i>Domestic Development:</i>	<i>3,875,386</i>	<i>3,174,597</i>	<i>3,174,597</i>	<i>3,174,597</i>	<i>3,174,597</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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# **VOTE: 874**

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### **SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

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N / A

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# VOTE: 874

## Kween District

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### SECTION D: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A