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Kamwenge District

FOREWORD

The 2023/24 budget framework paper (BFP) has been developed using the Programme Budgeting System following the recent reforms and guidelines issued by the Ministry of Finance Planning and Economic Development. 2023/24 BFP takes into account the 2021/22 revenue and physical performance and also gives highlights of progress made in the current financial year 2022/23. This BFP has been built on the already made foundation for the last five years and intends to consolidate on the previous achievements for the next five years in order to meet the intended goal and development objectives as specified in the Approved 2020/21-25 District development plan. Priorities for the next financial year have been generated and consolidated in the BFP after various consultations in the District technical planning committee, District Council and the recently concluded budget consultative meeting with all District stakeholders. All these efforts are aimed at achieving the District vision of “improving the quality of life for the people of Kamwenge by 2030” and the national vision of “transformed Ugandan society from a Peasant to a Modern and Prosperous Country within 30 years”. Uganda Vision 2040 builds on the progress that has been made in addressing the strategic bottlenecks that have constrained Uganda’s socio-economic development since her independence, including; ideological disorientation, weak private sector, underdeveloped human resources, inadequate infrastructure, small market, lack of industrialization, underdeveloped services sector, under-development of agriculture, and poor democracy, among others.

In the FY 2023/24, Kamwenge District local government will prioritize;

- Promotion of infrastructure development in Health, Education, roads, water and sanitation;
- Modernization of Agriculture through water for production, production of cash crops and value addition. In the agriculture sector, the production of Commodities that contribute to household food security and contribute to export revenue will be emphasized including maize, beans, rice, Bananas, Cassava, Dairy and Beef Products, Poultry, Coffee and Horticulture under Agricultural industrialization for Local Economic Development (AGRI-LED), Parish Development Model and Micro scale irrigation project.

My call goes to all stakeholders to work closely with us and ensure improved and sustainable service delivery to our people.

For God and my Country



KARUNGI JOSEPH.
DISTRICT CHAIRPERSON, KAMWENGE

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

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Kamwenge 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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	886,208	228,670	760,000	0	0	0	0
Discretionary Government Transfers	8,623,980	933,673	8,617,060	0	0	0	0
Programme Conditional Government Transfers	28,940,244	6,219,185	26,018,601	12,812,265	12,812,265	12,812,265	12,812,265
Other Government Transfers	10,599,508	1,495,578	972,000	0	0	0	0
External Financing	1,713,014	543,592	1,713,014	0	0	0	0
GRAND TOTAL	50,762,953	9,420,697	38,080,675	12,812,265	12,812,265	12,812,265	12,812,265

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	20,809,631	5,751,422	20,809,631	0	0	0	0
	Non Wage	7,246,844	1,347,779	4,531,557	5,133,587	5,133,587	5,133,587	5,133,587
	Local Revenue	886,208	228,670	760,000	0	0	0	0
	Other Government Transfers	10,419,508	129,380	972,000	0	0	0	0
	Total Recurrent	39,362,190	7,457,252	27,073,188	5,133,587	5,133,587	5,133,587	5,133,587
Dev.	Government of Uganda	9,507,749	0	9,294,473	7,678,677	7,678,677	7,678,677	7,678,677
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	180,000	1,366,198	0	0	0	0	0
	External Financing	1,713,014	543,592	1,713,014	0	0	0	0
Total Development	11,400,763	1,909,790	11,007,487	7,678,677	7,678,677	7,678,677	7,678,677	
GoU Total(Excl. EXT+OGT)	9,507,749	0	35,395,661	12,812,265	12,812,265	12,812,265	12,812,265	
Total	50,762,953	9,367,041	38,080,675	12,812,265	12,812,265	12,812,265	12,812,265	

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Revenue Performance in the First Quarter of 2022/23

By end of quarter one FY 2022/23, the District Local government had realized Locally raised revenue of SHS. 228,670,000 representing 26%, Discretionary transfers of SHS.933,673,000 that is 11% of the annual budgeted IPF including 0% of the DDEG funds that were released, Conditional transfers SHS. 6,219,185,000 that is 21% of the annual budgeted IPF, other government transfer receipts were SHS.1,495,578,000 representing 14% of the annual budgeted indicative planning figure, and external financing receipts were SHS.543,592,000 representing 32% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was below the expectation simply because of delays in realization of funds under DRDIP project, PCA, ACP funds for road chocks under Other Government transfers, and development funds under conditional transfers which would be realized in the subsequent quarter.

Planned Revenues for FY 2023/24

During the FY 2023/24, Kamwenge District expects funding amounting to UGX 38,080,675,000. This is expected from the various sources namely;

- Locally raised revenue	760,000,404
- Discretionary government transfers	8,617,060,000
- Conditional government transfers	26,018,601,000
- Other government transfers	972,000,000
- Donor funding	1,713,014,000

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In FY 2023/24, Kamwenge District local government generally expects to realise UGX.760,000,000 from own source revenue raising from various local sources including royalties, Business operational permits, market gate fees and charges and other sources.

Central Government Transfers

During the FY 2023/24, the District local government expects to realise UGX.35,607,661,000 from the central government of Uganda mainly as conditional transfers, discretionary transfers and other government transfers.

External Financing

In the FY 2023/24, The District Local government expects to realise UGX. 1,713,014,000 from external financing as on budget support from UNICEF, UNHCR and others.

Medium Term Expenditure Plans

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For the financial year 2023/2024, the District Sectors and service delivery points would to prioritize and allocate resources to the following issues in their plans and budgets

1. Budgeting for monitoring of Government Projects
2. Integration of the Off-budget financing in the budgeting process
3. Budgeting for Titling of government Lands
4. Planning for Operation and Maintenance of assets
5. Implementation of the Parish Development Model (PDM)
6. Prioritization of on-going Projects
7. Planning for and Management of Locally Raised Revenues
8. Planning for Environment, social safeguards, Disaster and Climate Change management.

LOWER LOCAL GOVERNMENT PRIORITIES

- Comprehensive physical planning: Formulation of a District Physical Development plan as well as for Nkoma and Nkoma Katalyeba is yet to begin with support from Ministry of Lands Housing and Urban Development. A contractor is already on the ground for baseline survey and data collection
- Slaughter house renovation at Nkoma Katalyeba and Kamwenge town council
- Street tarmacking – Not yet done
- Renovation of offices especially in town councils – Yet to be done. But many TCs are now constructing their offices
- Recruitment of critical staff including Assistant Labour Officers and Physical Planners: Feedback was that several staff including teachers and health workers had been recruited.
- Tree planting on bare hills including Kabuga hill- This had been partially done with support from CARE International and UNHCR

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	10,650,036	276,115	2,651,128
<i>Total for the Programme</i>	<i>10,650,036</i>	<i>276,115</i>	<i>2,651,128</i>
Tourism Development			
Trade, Industry and Local Development	6,000	0	2,000
<i>Total for the Programme</i>	<i>6,000</i>	<i>0</i>	<i>2,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	106,000	20,281	24,000
Natural Resources	320,958	59,971	302,885
<i>Total for the Programme</i>	<i>426,958</i>	<i>80,253</i>	<i>326,885</i>
Private Sector Development			
Trade, Industry and Local Development	675,068	21,317	100,755
<i>Total for the Programme</i>	<i>675,068</i>	<i>21,317</i>	<i>100,755</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	4,422,239	78,540	1,066,039
<i>Total for the Programme</i>	<i>4,422,239</i>	<i>78,540</i>	<i>1,066,039</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Sustainable Urbanisation And Housing			
Roads and Engineering	0	0	4,098,594
Natural Resources	0	0	5,958
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>4,104,552</i>
Human Capital Development			
Health	10,306,067	1,841,185	9,289,346
Education	14,507,031	2,799,096	14,504,244
Water	1,091,263	2,466	1,367,104
Community Based Services	705,480	47,954	699,656
Trade, Industry and Local Development	0	0	20,000
<i>Total for the Programme</i>	<i>26,609,841</i>	<i>4,690,701</i>	<i>25,880,349</i>
Public Sector Transformation			
Administration	2,840,057	272,756	145,160
Statutory bodies	22,000	2,100	22,200
<i>Total for the Programme</i>	<i>2,862,057</i>	<i>274,856</i>	<i>167,360</i>
Community Mobilization And Mindset Change			
Water	15,811	88	15,839
Community Based Services	8,000	0	6,774
<i>Total for the Programme</i>	<i>23,811</i>	<i>88</i>	<i>22,612</i>
Governance And Security			
Administration	2,727,902	522,828	2,120,560
Statutory bodies	601,124	74,910	589,164
<i>Total for the Programme</i>	<i>3,329,026</i>	<i>597,739</i>	<i>2,709,724</i>
Development Plan Implementation			
Finance	344,215	52,874	344,215
Planning	386,816	45,351	327,585
Internal Audit	40,000	1,000	64,040
<i>Total for the Programme</i>	<i>771,031</i>	<i>99,224</i>	<i>735,840</i>
Total for the Vote	50,762,953	6,436,394	37,767,244

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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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	5,585,812	973,618	2,265,720	0	0	0	0
Finance	344,215	17,398	353,494	0	0	0	0
Statutory bodies	623,124	63,101	630,101	0	0	0	0
Production and Marketing	10,650,036	231,890	2,651,128	3,053,770	3,053,770	3,053,770	3,053,770
Health	10,306,067	2,493,661	9,301,696	3,381,461	3,381,461	3,381,461	3,381,461
Education	14,507,031	3,175,334	14,504,756	5,030,357	5,030,357	5,030,357	5,030,357
Roads and Engineering	5,354,633	1,478,911	5,420,438	0	0	0	0
Water	1,213,074	29,788	1,406,942	1,235,862	1,235,862	1,235,862	1,235,862
Natural Resources	320,958	6,489	324,894	43,505	43,505	43,505	43,505
Community Based Services	713,480	28,623	707,125	53,362	53,362	53,362	53,362
Planning	386,816	69,111	327,585	0	0	0	0
Internal Audit	66,040	1,500	64,040	0	0	0	0
Trade, Industry and Local Development	691,668	1,741	122,755	13,947	13,947	13,947	13,947
Grand Total	50,762,953	9,367,041	38,080,675	12,812,265	12,812,265	12,812,265	12,812,265
<i>o/w: Wage:</i>	<i>20,809,631</i>	<i>5,751,422</i>	<i>20,809,631</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,552,560</i>	<i>1,705,829</i>	<i>6,263,557</i>	<i>5,133,587</i>	<i>5,133,587</i>	<i>5,133,587</i>	<i>5,133,587</i>
<i>Domestic Development:</i>	<i>17,687,749</i>	<i>1,366,198</i>	<i>9,294,473</i>	<i>7,678,677</i>	<i>7,678,677</i>	<i>7,678,677</i>	<i>7,678,677</i>
<i>External Financing:</i>	<i>1,713,014</i>	<i>543,592</i>	<i>1,713,014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2023	56	90
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2023	30	90
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2022	326	563
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	15	28

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022	30	50
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2022	14400	7200
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	75	60
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	80	90
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022	8	6

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Water resources assessment studies carried out	Number	2019-2020	86%	95%
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2019-2020	75%	85%
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2019-2020	88%	95%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	4	4
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2022	40	60
Proportion of the programme Outputs implemented.	Percentage	2022	40	60
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022	100%	100%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships	Yes/No	2023	8 Tourism development trainings conducted	8
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of 360 roll-out campaigns done in the domestic market	Number	2023	2023	4 videography during the year carried out
No of domestic drives /campaigns conducted	Number	2023	2023	4
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	07020402 Export processing zones established			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2022	25	4
PIAP Output	07030208 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2022	4 exporters linked to markets for export business	4 exporters linked to markets
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2022	500	120 jobs created to the business communities
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2023	8 BDS trainings	8 BDS trainings
Budget Output	190039 MSMEs Information Services			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	8 BUSINESS TRAININGS	8
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2023	2023	8

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Kamwenge District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce gender disparities within the District
Issue of Concern	High cases of GBV
Planned Interventions	Male involvement in awareness campaigns against GBV and economic empowerment for the affected households
Budget Allocation (Million)	3
Performance Indicators	Reduced cases of GBV

ii) HIV/AIDS

OBJECTIVE	To reduce the rate of HIV prevalence from 3.5 % to 3.0%
Issue of Concern	High rate of HIV prevalence among the Youth
Planned Interventions	Strengthening awareness among the affected and population at risk
Budget Allocation (Million)	4
Performance Indicators	3.0% prevalence rate

iii) Environment

OBJECTIVE	To reduce environmental degradation within the District
Issue of Concern	High rate of degradation in fragile Eco-systems
Planned Interventions	Systematic demarcation and restoration of degraded areas.
Budget Allocation (Million)	25
Performance Indicators	Hectares of the restored fragile areas

iv) Covid

OBJECTIVE	To eradicate the spread of COVID-19 within Kamwenge District
Issue of Concern	Effect of COVID-19 on livelihoods and economy
Planned Interventions	Continued vaccination drive/ campaign against COVID-19. Dissemination of S.O.Ps. Economic restoration through various programmes like PDM and others
Budget Allocation (Million)	10
Performance Indicators	Reduced cases of COVID-19 within the District and existence of active economic enterprises.

