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# VOTE: 868

## Kitgum District

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### FOREWORD

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Kitgum District Budget Framework Paper 2023/2024 provides detailed information on the financial situation of the District and performance of various programmes in delivering the mandated services. The Budget Framework Paper was prepared through wider consultations with stakeholders and serve as a background to the Approved Budget for Financial Year 2022/2023. A budget conference was conducted and views of all the key stakeholders have been incorporated in this Budget Framework Paper. Their views was the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year. These priorities are aligned to the NDP III programmes taking into account the country strategic direction and the National Vision.

This Budget Frame Work Paper has catered for most of the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and COVID 19 to ensure that these concerns are addressed.

The Draft Budget has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources. The Draft Budget has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The Draft Budget prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization. The Draft Budget has prioritized interventions that will provide a framework for coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in District.

The District key priority areas of intervention in the Financial Year 2023/2024 are expected to be the following: Construction of Layamo Seed Secondary School; Construction of Low cost seal of Oryang – Kitgum Matidi roads, Establishment of Pipe water system; Classroom construction; Staff house construction in schools and Health Facilities. Construction of 10 Deep boreholes in 10 LLG. Promotion of universal primary and secondary education targeting minimizing ungraded and absentees.

The District shall promote food security, increased household incomes, and reduce Poverty head count through improved agricultural productivity taking into consideration the needs of the vulnerable categories. The District has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The water point functionality status is expected to improve. The water management committee is expected to increase with gender balance also expected to increase. Other priorities include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as their rights. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods.

My special tribute goes to Heads of Department and Members of Budget Desk for their input into the preparation of this document. On behalf of Kitgum District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Kitgum district which has enabled us to implement development programs.

Finally I have the honor to present the 2023/2024 Budget Framework Paper to the Government of Uganda, political leaders and stakeholders in the name of the people of Kitgum District for support during implementation.



**Hon Aruai Christopher Obol**

Title: LC V Chairperson/Mayor

Date: 08/05/2023

CC: Chief Administrative Office/ Town Clerk

# VOTE: 868

## Kitgum 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	300,000	98,403	350,000	38,090	38,090	38,090	38,090
Discretionary Government Transfers	3,995,791	822,940	4,063,042	0	0	0	0
Programme Conditional Government Transfers	27,726,220	7,056,877	26,387,565	6,746,055	6,746,055	6,746,055	6,746,055
Other Government Transfers	964,828	242,601	783,818	0	0	0	0
External Financing	4,001,112	777,162	2,011,797	0	0	0	0
<b>GRAND TOTAL</b>	<b>36,987,951</b>	<b>8,997,982</b>	<b>33,596,221</b>	<b>6,784,145</b>	<b>6,784,145</b>	<b>6,784,145</b>	<b>6,784,145</b>

# VOTE: 868

## Kitgum District

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	21,043,386	5,680,790	21,043,386	0	0	0	0
	Non Wage	7,482,234	2,199,026	6,129,748	4,062,487	4,062,487	4,062,487	4,062,487
	Local Revenue	295,551	98,403	350,000	38,090	38,090	38,090	38,090
	Other Government Transfers	372,884	38,816	783,818	0	0	0	0
<b>Total Recurrent</b>		<b>29,194,056</b>	<b>8,017,035</b>	<b>28,306,953</b>	<b>4,100,577</b>	<b>4,100,577</b>	<b>4,100,577</b>	<b>4,100,577</b>
Dev.	Government of Uganda	3,196,391	0	3,277,471	2,683,567	2,683,567	2,683,567	2,683,567
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	591,944	203,785	0	0	0	0	0
	External Financing	4,001,112	777,162	2,011,797	0	0	0	0
<b>Total Development</b>		<b>7,789,446</b>	<b>980,948</b>	<b>5,289,268</b>	<b>2,683,567</b>	<b>2,683,567</b>	<b>2,683,567</b>	<b>2,683,567</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>3,196,391</b>	<b>0</b>	<b>30,800,606</b>	<b>6,784,145</b>	<b>6,784,145</b>	<b>6,784,145</b>	<b>6,784,145</b>
<b>Total</b>		<b>36,983,502</b>	<b>8,997,982</b>	<b>33,596,221</b>	<b>6,784,145</b>	<b>6,784,145</b>	<b>6,784,145</b>	<b>6,784,145</b>

# VOTE: 868

## Kitgum District

### Revenue Performance in the First Quarter of 2022/23

The District received a cumulative Total Revenue of Shs 8,997,982,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 24% performance of the Annual figure of Shs 36,987,951,000 by the end of Q1. This under performance is as a result of External Financing, Discretionary Government Transfers performing below 25%.

By the end of Q1 Shs 5,155,154,000 was spent across departments and LLGs for a number of activities ( Wage of Shs 3,651,510,000 was spent across the various sectors leaving unspent balance of shs 562,833,000 which will be spent in the subsequent quarters; Non Wage Recurrent revenue spent was Shs 1,503,644,000 leaving unspent balance of Shs 387,918,000; Domestic Development Grant didn't witnessed any expenditure because no fund was received under it; External Financing also didn't witnessed any expenditure leaving total unspent balance of Shs 777,162,000). Total unspent balance is Shs 3,842,828,000 which is mainly wage grants that was not spent by the end of the quarter because of delay in salary payment for the month of September and none access of newly recruited staff in the Payroll.

### Planned Revenues for FY 2023/24

The District expects a total of UGX.33,611,314,000 of which UGX.4,078,135,000 is Discretionary Government Transfers, UGX.26,387,565,000 is Programme Conditional Government transfers , UGX.350,000 is locally raised revenue and UGX 783,818,000 is OGT while External Financing is UGX. 2,011,797,000. Overall Central Government Grants; Local revenue and External financing constitutes 92% ,1% and 7% respectively of the expected district revenues. The budget decrease is 9.2% percentages is coming as a result of none allocation of allocation of gratuities and pension arrears , salary arrears.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

In Financial Year 2023/2024 Kitgum District Local Government projects UGX.350,000,000 to be collected as locally raised revenue .This will be from the following categories : Local Service Tax (LST) , Local Hotel Tax (LHT), fees, and property income and other local revenue sources. We are anticipating an increase in LRR as a result of recruitment of more new staff therefore more Local Service Tax collection. Also there will be proper assessment of licenses and markets charges. On the other hand, other sources are performing low as a result of noncompliance of tax payers especially park fees and Hotel tax

#### Central Government Transfers

The District Planned to receive revenue amounting to UGX 31,249,518,000 of which UGX.26,387,565,000 is programme conditional government transfers, UGX.4,078,135,000 is discretionary Government transfers and UGX. 783,818,000 is other Government transfers. There is a decrease in this revenue estimates because gratuity, Pension and gratuity arrears have not been provided for which should be allocated since the district will have some of his employee retiring next FY

#### External Financing

The District plans to receive UGX. 2,011,797,000 as External financing that shall come from UNICEF; GAVI etc. There is a decrease in this funding because USAID – NUDEIL Programme shall end in FY 2022/23. The other external Financing will be for activities whose implementation is done directly.

#### Medium Term Expenditure Plans

# VOTE: 868

## Kitgum District

The total recurrent is UGX.28,322,046,000 of which UGX.17,652,162,000 is wage, UGX.8,366,857,000 is Non-Wage,UGX.260,705,000 is Locally Raised Revenue and UGX.25,758,313,000 is Government Transfers. The Development allocation is UGX.7,570,030,000 of which Government of Uganda is UGX.3,526,715,000 and External Financing is UGX. 4,043,315,000. Agro- Industrialization- (Production, Trade Industry and local development) - UGX.211,736,000; Tourism- Tourism-UGX.4,543,000; Natural Resources ,Environment, Climate Change, Land and water- (Water and Natural Resource) - UGX.1,521,200,000; Private Sector Development- (Statutory Bodies, Water and Trade, Industry and Local Development) - UGX.315,220,000; Intergrated Transport Infrastructure - Roads and Engineering UGX.1,869,985,000; Digital Transformation – 1,252,014,000; Human Capital Development- (Health, Education, Water, & Community Based Services) -UGx.16,865,661,000; Public Sector Transformation – (Administration, Statutory Bodies & Health) UGX.8,332,963,000 Community Mobilization and mindset Change- Community Based Services- UGX.116,618,,000; Governance and Security – (Administration, Statutory Bodies, Production and Marketing, Water, Community Based Services, Trade Industry and Local Development) UGX.2,253,709,000; Development Plan Implementation – (Finance, Administration, Statutory Bodies and Planning)-UGX 727,509,000

**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
<b>Agro-Industrialization</b>			
Production and Marketing	1,779,321	195,540	1,768,116
Trade, Industry and Local Development	11,481	0	11,931
<b>Total for the Programme</b>	<b>1,790,801</b>	<b>195,540</b>	<b>1,780,046</b>
<b>Tourism Development</b>			
Trade, Industry and Local Development	4,594	0	3,453
<b>Total for the Programme</b>	<b>4,594</b>	<b>0</b>	<b>3,453</b>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	1,086,555	20,257	631,922
Natural Resources	178,299	27,224	196,558
<b>Total for the Programme</b>	<b>1,264,854</b>	<b>47,480</b>	<b>828,480</b>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	40,805	5,789	43,975
<b>Total for the Programme</b>	<b>40,805</b>	<b>5,789</b>	<b>43,975</b>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	2,208,162	19,322	1,408,234
<b>Total for the Programme</b>	<b>2,208,162</b>	<b>19,322</b>	<b>1,408,234</b>
<b>Human Capital Development</b>			
Health	9,250,862	1,455,091	9,166,660
Education	13,379,071	1,977,959	12,572,419
<b>Total for the Programme</b>	<b>22,629,933</b>	<b>3,433,050</b>	<b>21,739,079</b>

# VOTE: 868

## Kitgum District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Public Sector Transformation</b>			
Administration	1,416,012	125,790	2,350,783
<i>Total for the Programme</i>	<i>1,416,012</i>	<i>125,790</i>	<i>2,350,783</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	218,341	36,349	1,968,915
<i>Total for the Programme</i>	<i>218,341</i>	<i>36,349</i>	<i>1,968,915</i>
<b>Governance And Security</b>			
Administration	4,245,448	1,156,714	2,013,947
Statutory bodies	835,567	59,701	848,021
Internal Audit	34,301	3,622	30,319
<i>Total for the Programme</i>	<i>5,115,316</i>	<i>1,220,036</i>	<i>2,892,287</i>
<b>Development Plan Implementation</b>			
Finance	319,960	31,425	284,219
Health	11,816	1,477	8,836
Planning	248,107	34,138	299,507
<i>Total for the Programme</i>	<i>579,883</i>	<i>67,040</i>	<i>592,562</i>
<b>Total for the Vote</b>	<b>36,987,951</b>	<b>5,151,152</b>	<b>33,607,814</b>

# VOTE: 868

## Kitgum District

### 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	5,664,460	1,726,086	4,353,137	38,090	38,090	38,090	38,090
Finance	319,960	29,736	284,219	0	0	0	0
Statutory bodies	835,567	100,947	848,021	0	0	0	0
Production and Marketing	1,779,321	291,065	1,768,116	1,074,390	1,074,390	1,074,390	1,074,390
Health	9,262,678	2,198,910	9,175,496	2,122,277	2,122,277	2,122,277	2,122,277
Education	13,379,071	3,353,122	12,572,419	2,671,597	2,671,597	2,671,597	2,671,597
Roads and Engineering	2,208,162	252,114	1,408,234	0	0	0	0
Water	1,086,555	18,592	631,922	778,407	778,407	778,407	778,407
Natural Resources	178,299	6,492	196,558	39,875	39,875	39,875	39,875
Community Based Services	1,934,591	304,366	1,968,915	42,244	42,244	42,244	42,244
Planning	248,107	14,266	299,507	0	0	0	0
Internal Audit	34,301	3,862	30,319	0	0	0	0
Trade, Industry and Local Development	56,879	3,273	59,358	17,264	17,264	17,264	17,264
<b>Grand Total</b>	<b>36,987,951</b>	<b>8,997,982</b>	<b>33,596,221</b>	<b>6,784,145</b>	<b>6,784,145</b>	<b>6,784,145</b>	<b>6,784,145</b>
<i>o/w: Wage:</i>	<i>21,043,386</i>	<i>5,680,790</i>	<i>21,043,386</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,155,118</i>	<i>2,336,244</i>	<i>7,263,566</i>	<i>4,100,577</i>	<i>4,100,577</i>	<i>4,100,577</i>	<i>4,100,577</i>
<i>Domestic Development:</i>	<i>3,788,335</i>	<i>203,785</i>	<i>3,277,471</i>	<i>2,683,567</i>	<i>2,683,567</i>	<i>2,683,567</i>	<i>2,683,567</i>
<i>External Financing:</i>	<i>4,001,112</i>	<i>777,162</i>	<i>2,011,797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# VOTE: 868

## Kitgum District

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

<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	90	100	90
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of District Adaptive Research Support Teams (DARSTs) developed	Number			



# VOTE: 868

## Kitgum District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To have gender and equity sensitivity. This shall be achieved through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening family unit to reduce domestic violence and child abuse
<b>Issue of Concern</b>	High gender inequality within Kitgum District
<b>Planned Interventions</b>	Support women empowerment programmes through education, access to credit or enabling laws and to benefit from government programmes such as Parish Development Model etc. Strengthen the family unit to reduce domestic violence and child abuse.
<b>Budget Allocation (Million)</b>	50
<b>Performance Indicators</b>	Community awareness on gender issues increased

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce high level of stigma and discrimination against People Living with HIV/AIDS and person with Disabilities. To increase access to prevention of mother to HIV transmission services.
<b>Issue of Concern</b>	High infection rate within Kitgum District; High level of Stigma and discrimination against people living with HIV/AIDS.
<b>Planned Interventions</b>	Training of employee in counseling and management of HIV/Aids at the work place. Institute HIV/AIDS counseling services at District/Sub county levels. Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB
<b>Budget Allocation (Million)</b>	40
<b>Performance Indicators</b>	HIV/AIDS concerns addressed

#### iii) Environment

<b>OBJECTIVE</b>	Increase forest cover through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards.
<b>Issue of Concern</b>	High level of Environmental degradation
<b>Planned Interventions</b>	Planting more trees. Monitoring compliance for ESIA, implementation of mitigation measures under contracts and decommissioning.
<b>Budget Allocation (Million)</b>	50
<b>Performance Indicators</b>	50 hectares of Teak trees planted.

#### iv) Covid

# VOTE: 868

## Kitgum District

<b>OBJECTIVE</b>	To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in the District. This will be done by continuous observation of SoPs, sensitize the communities on how to develop adaptive business during and after COVID-19, strengthen the infection prevention and control measures required to mitigate spread of COVID-19 in health facilities, institutions and at community level.
<b>Issue of Concern</b>	High COVID-19 infections rate in Kitgum district
<b>Planned Interventions</b>	Vaccination of all staff and enforcement of SOPs in Community, schools and Institutions. Continues Surveillance and Reporting. Continuous Laboratory testing for COVID-19. Continue undertaking Radio programs and community engagement
<b>Budget Allocation (Million)</b>	100
<b>Performance Indicators</b>	All staff fully vaccinated

