

VOTE: 912

Nwoya District

FOREWORD

In accordance with Local Government Act Cap 243 and section 9 of the Public Finance Management Act 2015, Local Government prepares plan in conformity with government policies, guidelines and formats. Local Government planning process involves holding sequential meeting which is crowned with District Stakeholders Consultative meeting

Nwoya District Consultative meeting was held on 4th and 5th November 2021 in the District Engineering Board room where HoDs, SAS and NGOs representatives made presentations. The items discussed included Revenue and Expenditure performance and projection, challenges during implementation and proposed priorities for FY 2022/23

Orach Emmanuel

Title: LC V Chairperson/Mayor

Date: 17/02/2022

CC: Chief Administrative Office/ Town Clerk

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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	638,928	0	0	0	0
Discretionary Government Transfers	3,136,990	206,810	206,810	206,810	206,810
Programme Conditional Government Transfers	17,201,057	17,201,057	17,201,057	17,201,057	17,201,057
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	20,976,975	17,407,867	17,407,867	17,407,867	17,407,867

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	11,297,127	9,846,878	9,846,878	9,846,878	9,846,878
	Non Wage	3,572,687	3,279,143	3,279,143	3,279,143	3,279,143
	Local Revenue	638,928	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		15,508,742	13,126,021	13,126,021	13,126,021	13,126,021
Development	Government of Uganda	5,468,233	4,281,846	4,281,846	4,281,846	4,281,846
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		5,468,233	4,281,846	4,281,846	4,281,846	4,281,846
GoU Total(Excl. EXT+OGT)		20,976,975	17,407,867	17,407,867	17,407,867	17,407,867
Total		20,976,975	17,407,867	17,407,867	17,407,867	17,407,867

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Revenue Performance in the First Quarter of 2021/22

The total revenue received upto the end of September 2021 was shs 6,703,733,000 which is 23% of the Annual Budget Estimates for FY2021/22. This is less than planned due to less receipts from other Government Transfers and Donor Funds. Only URF was received from other government Transfers. Similarly only Enable was able to remit its funds within the quarters. . The difference was caused by a number of factors including among others: delay in recruitment of new staff due to intervention by IGG on recruitment process last FY 2020/21, payroll cleaning exercise which disadvantaged some staff , retirement and a few death cases. Non wage was affected because of delay in warranting funds to facilities caused by Management and system issues. Development funds were least utilized because of incomplete procurement process due to lack of funds to advertise on time

Planned Revenues for FY 2022/23

The total District forecasts for FY 2022/23 is Shs

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District has forecasted a total of Ushs 780,000,000 which is an increase of 2%~ of this FY

Central Government Transfers

The District plans to get a total of Ushs which is an increase of

External Financing

The District expects to receive a total of ushs to be channel to

Medium Term Expenditure Plans

There shall be increased production and productivity through the use of PDM approach, investment in supply of agricultural inputs and provision of enabling environment for investors and the general communities. To reduce the level of poverty among the community through investment in activities that generate household income as well as to encouraging formation of groups and mobilisation of vulnerable groups in productive activities. involvement in productive activities like tree planting, livestock farming, fish farming, etc. To increase on infrastructure and general working condition through construction of office blocks and purchase of pieces of furniture

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	771,720
<i>Total for the Programme</i>	<i>771,720</i>
HUMAN CAPITAL DEVELOPMENT	
Water	44,658
<i>Total for the Programme</i>	<i>44,658</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	758,192
Planning	59,800
<i>Total for the Programme</i>	817,992
Total for the Vote	1,634,369

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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	2,505,844	522,286	522,286	522,286	522,286
Finance	295,220	0	0	0	0
Statutory bodies	245,850	0	0	0	0
Production and Marketing	3,239,814	3,185,490	3,185,490	3,185,490	3,185,490
Health	5,068,194	5,065,274	5,065,274	5,065,274	5,065,274
Education	7,722,743	7,649,847	7,649,847	7,649,847	7,649,847
Roads and Engineering	201,204	0	0	0	0
Water	926,558	858,900	858,900	858,900	858,900
Natural Resources	242,517	28,555	28,555	28,555	28,555
Community Based Services	201,488	57,154	57,154	57,154	57,154
Planning	187,195	20,000	20,000	20,000	20,000
Internal Audit	38,713	0	0	0	0
Trade, Industry and Local Development	101,635	20,361	20,361	20,361	20,361
Grand Total	20,976,975	17,407,867	17,407,867	17,407,867	17,407,867
<i>o/w: Wage:</i>	<i>11,297,127</i>	<i>9,846,878</i>	<i>9,846,878</i>	<i>9,846,878</i>	<i>9,846,878</i>
<i>Non-Wage Recurrent:</i>	<i>4,211,615</i>	<i>3,279,143</i>	<i>3,279,143</i>	<i>3,279,143</i>	<i>3,279,143</i>
<i>Domestic Development:</i>	<i>5,468,233</i>	<i>4,281,846</i>	<i>4,281,846</i>	<i>4,281,846</i>	<i>4,281,846</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To improve of gender equity
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

ii) HIV/AIDS

OBJECTIVE	To reduce the rate of infection
Issue of Concern	COVID 19 infection cases among the community is increasing
Planned Interventions	Reduction in the rate of infection through mobilisation and community awareness through increased vaccination and adherence of SOPs
Budget Allocation (Million)	0
Performance Indicators	The number of cases reduced

iii) Environment

OBJECTIVE	To improve on gender awareness
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iv) Covid

OBJECTIVE	To reduce the rate of infection
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	