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Kwania District

FOREWORD

Kwania District Budget Frame Work Paper (BFP), is in accordance with the Public Finance Management Act (PFMA) 2015, which mandates all Local Governments to prepare and submit their Budget Framework Papers (BFP) by the fifteenth day of November; it is also the mandate of all Local Governments to prepare Annual Work-plans and Budgets and subsequently Performance Contracts.

Kwania Budget for the FY 2022/23 is aimed at improving service delivery focusing on Social- Economic Services, this is in line with the 20 programmes sets in the National Development Plan (NDP) III, particularly in the Agro-industrialization, Tourism development, Natural resources, environment, climate change, land and water management, Private sector development, Sustainable energy development, Integrated transport and services, Sustainable urban development and Housing, Digital transformation, Human Capital Development, Community mobilization and mindset change, Public service transformation, Development plan implementation , Governance and security, Administration of Justice, and Legislation, Oversight and Representation, basically to increase house hold income through various agriculture & trade interventions. The focus of this document has been put on performance budgeting and resource-based planning for more effective and efficient service delivery to the community. With the Theme: "Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access".

The interventions have been directed to accelerate production, increase outcome and create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery from the Covid-19, heavy rain effects and development in Kwania District. This has been done with focus on the theme of the National Development Plan III thus: Sustainable Industrialization for inclusive growth, employment and wealth creation and the Goal of Increase Household Income & improve quality of life. This BFP has been prepared in line with National Development Plan III and the District Development Plan with due consideration of Gender, HIV/AIDs, Environment, climate change, Human Right and other related cross cutting issues in the District, this to ensure equitable participation and benefit in all development initiatives by all population.

Kwania District shall comply with the reforms such as Intergovernmental fiscal transfers, Programme Based Budgeting and other reforms by MoFPED that is geared towards improved Public Finance Management.

Kwania District in the FY 2023/2024 proposes a budget of UGX 23,787,395,000. Of this Budget Proposal, up to 98.3% will be financed by the Central Government Grants while locally raised Revenue and External financing will contribute. Of the proposed FY 2023/2024 budget, 72% (UGX 17,106,022,000) will be spent on wage recurrent, 18.3% (UGX 4,363,361,000) will be spent on non-wage recurrent and 9.7% (UGX 2,318,013,000) will be spent on Development (domestic) while other supported will be from External Financing.

As you are aware, most Local Governments are unable to raise adequate local revenue to meet some of their obligations such as maintenance of key infrastructures and other administrative works. It's our wish to improve service delivery and above all, improve on the livelihoods of our citizens but without adequate funding, the plans remain a hoax. I therefore call upon the Local Government Finance Commission to increase their lobbying effort for more central transfers to the Local Government.

Finally, I wish to acknowledge the contribution of MoLG, MoFPED and other Agencies of Government for providing technical support in building the capacity of the District Staff in the use of Programme Budgeting System (PBS) for Budget Planning, Preparation and Reporting, I also critically acknowledge the contribution of the District Technical Planning Committee, coordinated by the Planning Department, for their contributions in coming up with genders incisive budgets. Finally, I wish to thank all Our Development Partners, Civil Society Organizations and the Private sectors for their continued support to the District Development.

I Say This for God and My County!!



HON. OGWAL GEOFFREY ALEX/ DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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	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	516,876	0	409,876	378,752	378,752	378,752	378,752
Discretionary Government Transfers	3,956,795	835,317	3,996,381	0	0	0	0
Programme Conditional Government Transfers	19,800,766	4,416,429	18,895,875	5,968,666	5,968,666	5,968,666	5,968,666
Other Government Transfers	527,024	108,548	485,263	0	0	0	0
External Financing	0	0	0	0	0	0	0
GRAND TOTAL	24,801,460	5,360,295	23,787,395	6,347,418	6,347,418	6,347,418	6,347,418

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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	17,106,022	4,547,211	17,106,022	0	0	0	0
	Non Wage	4,073,985	704,535	3,468,222	3,617,821	3,617,821	3,617,821	3,617,821
	Local Revenue	476,876	0	409,876	378,752	378,752	378,752	378,752
	Other Government Transfers	527,024	108,548	485,263	0	0	0	0
Total Recurrent		22,183,907	5,360,295	21,469,382	3,996,573	3,996,573	3,996,573	3,996,573
Dev.	Government of Uganda	2,577,553	0	2,318,013	2,350,845	2,350,845	2,350,845	2,350,845
	Local Revenue	40,000	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	0	0	0	0	0	0	0
Total Development		2,617,553	0	2,318,013	2,350,845	2,350,845	2,350,845	2,350,845
GoU Total(Excl. EXT+OGT)		2,617,553	0	23,302,133	6,347,418	6,347,418	6,347,418	6,347,418
Total		24,801,460	5,360,295	23,787,395	6,347,418	6,347,418	6,347,418	6,347,418

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Revenue Performance in the First Quarter of 2022/23

Kwania DLG budgeted for a total of UGX. 24,801,460,000 during the FY. 2022/23. Cumulative actual receipts by the end of First quarter stood at UGX. 5,360,295,000, representing 22% of the Total Budget and all was released to the various programmes as detailed in the table above, to implement approved activities. The bulk of the receipts Conditional Government Transfers amounting to UGX. 4,416,429,000 (22%), Discretionary Gov't transfers 21%, External Financing _none, Other Gov't Transfers UGX 108,548,000 (21%) and Local Revenue _None. of the total receipts up to UGX. 2,762,149,000 had been spent (11% of the total budget) by the end of the quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent and Non wage recurrent . The unspent balance was mainly due to delay in the installation of the IFMIS and the General staffing gap in the District. In a nutshell the District realized 21% of the total Budget and spent up to 11% of the cumulative release in the quarter.

Planned Revenues for FY 2023/24

The District anticipates to raise a total of UGX. 23,787,395,000 only from various sources during FY 2023/24. Of this, SHS. 409,876,000 (1.7%) is expected to be locally generated, UGX. 18,895,875,000 (98.3%) is expected from Central Government Transfers, of while UGX. 18,895,875,000 will come from Programme Conditional Government Transfers, UGX. 3,996,381,000 will come from Discretionary Government Transfers while UGX. 485,263,000 will accrue from Other Government Transfers.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Kwania District expects to raise a Total of UGX. 409,876,000 from the Locally Generated Revenues, a reduction from the last year's estimates of UGX. 516,752,000. The Local revenues are expected mainly from Local Services tax, Interest from banks, markets and gate charges and fees among others. The reduction is mainly due low remittances of local revenues in the previous Financial years from Lower Local Government.

Central Government Transfers

From the Central Government Transfers the District Expects to raise a Total of UGX. 23,377,519,000 of this total Discretionary Grant transfers is expected UGX. 3,996,381,000, Programme Conditional Grant Transfers is expected UGX. 18,895,875,000 and Other Government transfers is expected UGX. 485,263,000.

External Financing

No IPF is provided under this external financing

Medium Term Expenditure Plans

The District plans to Complete the Main Administration Block over the medium term. However, there is still no clear source of funding but various stakeholders are being consulted in order to draw strategies for soliciting for funds so as to complete the project which is estimated to cost UGX. 5 billion. Other capital projects such as purchase of vehicles for Council, Roads and water sector, Planning and Administration among others, motorcycles and more construction of facilities under Education and Health have been planned over the medium term. Road works and construction of boreholes continue to be main priorities of the district. Other medium-term plans include, COVID 19 vaccination, case detection and management, Supply of furniture and school inspection, health services Delivery, Livelihood support in Agriculture (extension Services, crop production and commercial services), ENR management including climate change adaptation, staff development, improved fiscal management and accountability, Implementation of PDM Programmes among others.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	883,528	58,035	883,445
<i>Total for the Programme</i>	883,528	58,035	883,445
Tourism Development			
Trade, Industry and Local Development	15,672	0	16,872
<i>Total for the Programme</i>	15,672	0	16,872
Natural Resources, Environment, Climate Change, Land And Water			
Water	845,862	13,683	844,536
Natural Resources	267,465	31,158	268,499
<i>Total for the Programme</i>	1,113,327	44,840	1,113,035
Private Sector Development			
Roads and Engineering	0	0	2,800
Trade, Industry and Local Development	77,263	4,613	69,785
<i>Total for the Programme</i>	77,263	4,613	72,585
Integrated Transport Infrastructure And Services			
Roads and Engineering	787,109	36,371	1,044,592
<i>Total for the Programme</i>	787,109	36,371	1,044,592
Sustainable Urbanisation And Housing			
Natural Resources	4,000	400	3,000
<i>Total for the Programme</i>	4,000	400	3,000
Digital Transformation			
Administration	0	0	7,600
<i>Total for the Programme</i>	0	0	7,600
Human Capital Development			
Health	4,752,268	568,646	4,728,391
Education	12,406,521	1,649,718	12,384,555
Water	0	0	1,850
Community Based Services	42,278	2,540	36,560
<i>Total for the Programme</i>	17,201,068	2,220,904	17,151,356

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Administration	1,832,847	238,621	1,221,359
Statutory bodies	0	0	18,000
Planning	0	0	300
<i>Total for the Programme</i>	<i>1,832,847</i>	<i>238,621</i>	<i>1,239,659</i>
Community Mobilization And Mindset Change			
Roads and Engineering	0	0	200
Community Based Services	185,490	37,751	174,845
<i>Total for the Programme</i>	<i>185,490</i>	<i>37,751</i>	<i>175,045</i>
Governance And Security			
Administration	320,525	22,784	508,069
Finance	2,800	0	45,612
Statutory bodies	859,791	35,853	795,432
<i>Total for the Programme</i>	<i>1,183,116</i>	<i>58,637</i>	<i>1,349,113</i>
Development Plan Implementation			
Administration	523,246	5,532	47,600
Finance	535,780	24,485	447,323
Planning	170,700	6,721	177,257
Internal Audit	56,913	4,715	58,913
<i>Total for the Programme</i>	<i>1,286,639</i>	<i>41,452</i>	<i>731,093</i>
Total for the Vote	24,801,460	2,751,719	23,787,395

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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	2,687,518	264,156	1,784,628	43,185	43,185	43,185	43,185
Finance	538,580	8,225	492,935	231,386	231,386	231,386	231,386
Statutory bodies	859,791	42,109	813,432	41,641	41,641	41,641	41,641
Production and Marketing	883,528	116,949	883,445	561,716	561,716	561,716	561,716
Health	4,752,268	1,045,208	4,728,391	1,236,995	1,236,995	1,236,995	1,236,995
Education	12,406,521	3,019,513	12,384,555	3,052,314	3,052,314	3,052,314	3,052,314
Roads and Engineering	1,003,610	108,548	1,047,592	3,000	3,000	3,000	3,000
Water	845,862	8,447	846,386	1,038,174	1,038,174	1,038,174	1,038,174
Natural Resources	271,465	3,196	271,499	42,834	42,834	42,834	42,834
Community Based Services	231,768	6,599	211,405	50,640	50,640	50,640	50,640
Planning	170,700	4,151	177,557	15,000	15,000	15,000	15,000
Internal Audit	56,913	1,781	58,913	10,000	10,000	10,000	10,000
Trade, Industry and Local Development	92,935	2,251	86,657	20,534	20,534	20,534	20,534
Grand Total	24,801,460	5,360,295	23,787,395	6,347,418	6,347,418	6,347,418	6,347,418
<i>o/w: Wage:</i>	<i>17,106,022</i>	<i>4,547,211</i>	<i>17,106,022</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,077,885</i>	<i>813,084</i>	<i>4,363,360</i>	<i>3,996,573</i>	<i>3,996,573</i>	<i>3,996,573</i>	<i>3,996,573</i>
<i>Domestic Development:</i>	<i>2,617,553</i>	<i>0</i>	<i>2,318,013</i>	<i>2,350,845</i>	<i>2,350,845</i>	<i>2,350,845</i>	<i>2,350,845</i>
<i>External Financing:</i>	<i>0</i>	<i>0</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

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022-2023	20%	40%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 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	1	1	

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduce Gender related challenges in the District
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	
OBJECTIVE	To reduce on the levels of Gender Based Violence
Issue of Concern	Negative attitude of stakeholders including Women on the nature of work in the sector
Planned Interventions	? Awareness creation, advocacy for the recruitment of women in the sector.
Budget Allocation (Million)	5000000
Performance Indicators	Reduce violence against Children from the current 40% to 25%

ii) HIV/AIDS

OBJECTIVE	Reduce HIV prevalence and death rate associated to HIV epidemic
Issue of Concern	-Limited knowledge on cross-cutting issues regarding HIV/AIDS, Environment, Gender & Equity and Disability by stakeholders -making it difficult to fully integrate and implement all interventions smoothly.
Planned Interventions	? Sensitization and awareness creation of different stakeholder on cross-cutting issues and creation of budget during planning to facilitate the initiative. ? Awareness creation, test and treat all the staff in the district ? Training of farmer groups in
Budget Allocation (Million)	25000000
Performance Indicators	Reduce HIV positive rate from the current 5.6% to 5%

iii) Environment

OBJECTIVE	Ensure there is maximum protection of the natural resources
Issue of Concern	-Limited capacity of contractors and consultants to implement and supervise activities related social and environmentally safe guards
Planned Interventions	Sensitization of contractor on social and environmental issues
Budget Allocation (Million)	15000000
Performance Indicators	Increase forestry cover from the current 15% to 18% and Increase on the hectarage of wetland restored.

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iv) Covid

OBJECTIVE	To reduce the Effect of Covid -19 Pandemic on service delivery
Issue of Concern	-Reluctance of the community, contractor to implement the COVID prevention guide-lines -Effect of Covid -19 Pandemic on service delivery -Limited PPEs for SOPS and infection prevention -Health workforce not vaccinated
Planned Interventions	-Sensitization of contractor on COVID -19 issues and adoptions of behaviors change -Awareness campaign on the online opportunities of accessing services and service delivery channels -Quarterly Procurement of PPEs and sanitizers
Budget Allocation (Million)	10000000
Performance Indicators	Reduce on the District Contributions to the Country's infections from 0.5% to 0.2%

