

# **VOTE: 803**

## **Agago District**

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### **FOREWORD**

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#### **Forward**

Ministry of Finance, Planning and Economic Development issued the first Budget Call Circular that provided guidelines for preparation of the Budget Framework Paper for FY 2022/2023 along a programmatic planning and budgeting approach under NDP III.

The District Council adopted the 20 programmes which had been clustered into five different programme clusters with their sub programmes.

The Budget Framework Paper FY 2022/2023 for those clusters of have been aligned to NDP III programme outcomes; Outcomes Indicators and Objectives and interventions in the Programme Implementation Action Plan and DDPIII.

Agago District held its budget conference that discussed the priorities under Programme clusters and achievements in the previous financial year that included the 0.6km of paved roads construction using low cost ; developing the third District Development Plan (DDPIII), holding budget conference, compilation of the budget framework paper, compilation of statutory quarterly performance reports, payment salaries to staff , coordination of government programmes and monitoring and oversight functions among others .

I am confidence that all interventions under the programme have been aligned to PIAP in terms of Sub Programme, Programme Outcomes and Outcome Indicators; objectives and interventions of the DDPIII.

I wish to appreciate all those who participated towards the development of the Programme cluster Budget Framework Paper FY 2022/2023.

**OLOYA STEPHEN**  
**CHIEF ADMINISTRATIVE OFFICER**

Title: LC V Chairperson/Mayor

Date: 09/02/2022

CC: Chief Administrative Office/ Town Clerk

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## Agago 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	315,000	0	0	0	0
Discretionary Government Transfers	2,913,296	31,880	31,880	31,880	31,880
Programme Conditional Government Transfers	25,773,070	25,773,070	25,773,070	25,773,070	25,773,070
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>29,001,367</b>	<b>25,804,950</b>	<b>25,804,950</b>	<b>25,804,950</b>	<b>25,804,950</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	16,974,025	15,374,615	15,374,615	15,374,615	15,374,615
	Non Wage	6,721,336	6,008,417	6,008,417	6,008,417	6,008,417
	Local Revenue	315,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		24,010,361	21,383,031	21,383,031	21,383,031	21,383,031
Development	Government of Uganda	4,991,005	4,421,919	4,421,919	4,421,919	4,421,919
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		4,991,005	4,421,919	4,421,919	4,421,919	4,421,919
Total GoU+ Ext Fin		28,686,367	25,804,950	25,804,950	25,804,950	25,804,950
Total		29,001,367	25,804,950	25,804,950	25,804,950	25,804,950

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

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In the FY 2021-2022, by the end of first Quarter, there was no LRR remitted to the District out of the total planned estimates of UGX. 400,000,000=. But in Second Quarter, the District received some Local Services Tax of UGX. 69,000,000= and it was allocated to four departments of Finance, Administration, Statutory Bodies and Trade and LLGs. The poor performance of revenue attributed to prolonged dry spell, disease and pest, COVID 19 pandemics lock-down that affected businesses and movements, droughts, water logging and low revenue base in the District.

### Planned Revenues for FY 2022/23

The Revenue forecasts for FY 2022-2023 has been estimates at UGX. 315,000,000= , of which UGX. 204,750,000= shall be remitted to LLGs and UGX. 110,250,000= be retained as 35% at HLG. The break downs include:

1. Local Services Tax UGX. 145,000,000
2. Business Licenses UGX. 10,000,000
3. Local Hotel Tax UGX. 5,000,000
4. Market/Gate Charges UGX. 45,000,000
5. Registration fees for Doc. UGX. 42,000,000
6. Land fees UGX. 2,000,000
7. Agency Fees UGX. 20,000,000
8. Miscellaneous receipts UGX. 6,000,000
9. Rent and Rates UGX. 30,000,000
10. Document certifications UGX. 10,000,000

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

The Revenue forecasts for FY 2022-2023 has been estimates at UGX. 315,000,000= , of which UGX. 204,750,000= shall be remitted to LLGs and UGX. 110,250,000= be retained as 35% at HLG. The break downs include:

1. Local Services Tax UGX. 145,000,000
2. Business Licenses UGX. 10,000,000
3. Local Hotel Tax UGX. 5,000,000
4. Market/Gate Charges UGX. 45,000,000
5. Registration fees for Doc. UGX. 42,000,000
6. Land fees UGX. 2,000,000
7. Agency Fees UGX. 20,000,000
8. Miscellaneous receipts UGX. 6,000,000
9. Rent and Rates UGX. 30,000,000
10. Document certifications UGX. 10,000,000

#### Central Government Transfers

The other governments transfers allocated to Works and Technical Services department is the URF amounting to UGX. 1,101,000,000=. Other funds such as NUSAF, UWEP, YLP, Pelnor had not been communicated by the line Ministries.

#### External Financing

Our donors had not communicated their Indicative Planning Figures during the budget conference but we expect the communication during the third budget call circular in May 2022.

#### Medium Term Expenditure Plans

In the medium term, the District intends to

1. Implement Parish Development model pillars to reduce poverty among the community
2. Construction 448KM of community Access roads for improved transport connectivity
3. Construct three seeds secondary schools at Kotmor, Wol and Lamiyo
4. Build classrooms and supply of desks to 111 Primary Schools
5. Implement cross-cutting issues including HIV/AIDS, Environment, Nutrition, Family Planning, Gender and Equity among others

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

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>Programme: AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	542,734
<i>Total for the Programme</i>	<i>542,734</i>
<b>Programme: TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	2,900
<i>Total for the Programme</i>	<i>2,900</i>
<b>Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Natural Resources	113,469
<i>Total for the Programme</i>	<i>113,469</i>
<b>Programme: PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	150,115
<i>Total for the Programme</i>	<i>150,115</i>
<b>Programme: HUMAN CAPITAL DEVELOPMENT</b>	
Health	5,184,668
<i>Total for the Programme</i>	<i>5,184,668</i>
<b>Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	114,022
<i>Total for the Programme</i>	<i>114,022</i>
<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION</b>	
Administration	1,595,302
Planning	339,852
<i>Total for the Programme</i>	<i>1,935,154</i>
<b>Total For Vote</b>	<b>8,043,062</b>

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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	1,595,302	419,239	419,239	419,239	419,239
Finance	269,711	0	0	0	0
Statutory bodies	669,077	0	0	0	0
Production and Marketing	2,898,444	2,826,039	2,826,039	2,826,039	2,826,039
Health	5,184,668	5,181,361	5,181,361	5,181,361	5,181,361
Education	16,250,646	16,199,339	16,199,339	16,199,339	16,199,339
Roads and Engineering	603,803	403,777	403,777	403,777	403,777
Water	730,710	660,785	660,785	660,785	660,785
Natural Resources	116,777	0	0	0	0
Community Based Services	114,022	62,134	62,134	62,134	62,134
Planning	339,852	31,880	31,880	31,880	31,880
Internal Audit	75,339	0	0	0	0
Trade, Industry and Local Development	153,015	20,396	20,396	20,396	20,396
<b>Grand Total</b>	<b>29,001,367</b>	<b>25,804,950</b>	<b>25,804,950</b>	<b>25,804,950</b>	<b>25,804,950</b>
<i>o/w: Wage:</i>	<i>16,974,025</i>	<i>15,374,615</i>	<i>15,374,615</i>	<i>15,374,615</i>	<i>15,374,615</i>
<i>Non-Wage Recurrent:</i>	<i>7,036,336</i>	<i>6,008,417</i>	<i>6,008,417</i>	<i>6,008,417</i>	<i>6,008,417</i>
<i>Domestic Development:</i>	<i>4,991,005</i>	<i>4,421,919</i>	<i>4,421,919</i>	<i>4,421,919</i>	<i>4,421,919</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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N / A

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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