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Adjumani District

FOREWORD

The Constitution of the Republic of Uganda, Article 180 states, A Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with this Constitution. Article 190 of the same Constitution specifies that, District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the CAP 243), Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall consider the approved five-year District development plan and the Five Years National Development Plan. The budget for 2022/2023 of Adjumani District is therefore, a response to meeting this important obligation. This Budget aims at achieving the Local Governments vision of “Prosperous and Harmonious people, enjoying high standard of living in a beautiful District by 2040”. The Budget is also aligned to the Vision 2040. In this Budget the Council has committed itself to operate and maintain existing social facilities for effective and efficient service delivery in the district in all the Sub counties for both men and women, boys and girls, the disabled and other venerable sections of the community. Therefore, budgetary provisions have been made for both developments of new infrastructure and rehabilitation of old facilities. I therefore call upon all the stakeholders to support the execution of this budget with utmost prudence and commitment for the prosperity of the people of Adjumani District and the Country at large.

Therefore, the budget framework theme for FY 2022/2023 was “Full monetisation of the Ugandan Economy through commercial agriculture, industrialisation, market access and digital transformation,” will therefore, focus on the following strategic areas: i) Restoration of business activity by increasing access to capital. ii) Industrialization particularly focusing on agro-industry and light manufacturing. iii) Enhancement of the wellbeing of Ugandans by improving health infrastructure and systems and ensuring that learning of students. iv) Improvement of productive infrastructure, including ICT to support digitizing the economy, energy reliability and affordability, and effective transport development and maintenance. v) Commercialize oil and gas resources, expedite mineral beneficiation; and fully exploit Uganda’s tourism potential. vi) Reform the public sector for greater effectiveness and efficiency.

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfil the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2022/23.

The Local Government Budget Framework Paper (LGBFP) is the key decision-making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop. Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. This document has been prepared through the wide consultative process that has involved many stakeholders including, development partners and civil society organization. It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District. My appreciation to all who worked tirelessly to produce this document, particularly the Heads of departments, Councillors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Department.

I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Adjumani district a better place for all.

ANYAMA BEN
DISTRICT CHAIRPERSON ADJUMANI

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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	2,043,341	2,043,341	2,043,341	2,043,341	2,043,341
Discretionary Government Transfers	9,575,467	9,475,467	9,475,467	9,475,467	9,475,467
Programme Conditional Government Transfers	23,715,359	23,715,359	23,715,359	23,715,359	23,715,359
Other Government Transfers	7,876,959	7,876,959	7,876,959	7,876,959	7,876,959
External Financing	4,309,496	4,309,496	4,309,496	4,309,496	4,309,496
GRAND TOTAL	47,520,622	47,420,622	47,420,622	47,420,622	47,420,622

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	18,679,960	18,679,960	18,679,960	18,679,960	18,679,960
	Non Wage	5,667,706	5,667,706	5,667,706	5,667,706	5,667,706
	Local Revenue	1,629,151	1,629,151	1,629,151	1,629,151	1,629,151
	Other Government Transfers	1,555,350	1,555,350	1,555,350	1,555,350	1,555,350
Total Recurrent		27,532,167	27,532,167	27,532,167	27,532,167	27,532,167
Development	Government of Uganda	8,943,160	8,843,160	8,843,160	8,843,160	8,843,160
	Local Revenue	414,190	414,190	414,190	414,190	414,190
	Other Government Transfers	6,321,608	6,321,608	6,321,608	6,321,608	6,321,608
	External Financing	4,309,496	4,309,496	4,309,496	4,309,496	4,309,496
Total Development		19,988,455	19,888,455	19,888,455	19,888,455	19,888,455
GoU Total(Excl. EXT+OGT)		35,334,167	35,234,167	35,234,167	35,234,167	35,234,167
Total		47,520,622	47,420,622	47,420,622	47,420,622	47,420,622

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Revenue Performance in the First Quarter of 2021/22

The overall revenue performance as at the end of first quarter of FY 2021/2022 was 17%, i.e. out of UGX.70,544,653,394 budgeted only UGX 11,666,703,054 was received by the end of September 2021.

Cumulative Performance for Locally Raised Revenues Local revenue accounted for 2.9% (341,580,737) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 17% i.e. out of UGX 2,043,341,193 a total of UGX. 341,580,737 was collected and warranted. This was below average performance mainly due to COVID 19 which affected effective revenue mobilization in local revenues. i.e. Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers for FY 2021/22 Central Government transfer accounted for 90.2% (UGX. 11,666,703,054) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 17% i.e. out of UGX 63,150,418,001 a total of UGX 10,518,263,385 was realized so far by close of the first quarter. The Central Government transfer performance against the budget by the end of quarter one was 13% for Discretionary Government Transfers of annual budget of UGX 9,304,576,880 only UGX 1,206,578,592 was realized. Under conditional government transfers only 28% was received, i.e. out of annual budget of UGX 25,360,002,654 only UGX 7,004,653,000 was realized. These central government revenue performances was very good because of total release of grants by the government for the quarter, and more so a third of release of funds under Development grants. Cumulative Performance for External Financing The Donor fund accounted for 6.9% (UGX. 806,858,932) of the total amount of cumulative revenue received by the end of quarter one of UGX.11,666,703,054 in Adjumani District.

The donor budget performance was 15% by end of quarter one i.e. out of the annual donor budget of UGX. 5,350,894,200 only UGX. 806,858,932 was realized mainly from UNICEF AND UNHCR as seen above Cumulative Performance for Other Government Transfers Other Government Transfers accounted for 8% (UGX. 287,427,247) of total amount of revenue realized by the end of quarter one. The other government revenue performance against the planned was 8% i.e. out of UGX 28,485,838,467 a total of UGX 2,307,031,793 was realized so far by close of the first quarter. This other government revenue performance was very good because of release of grants by the government for the quarter especially DRDIP and URF.

Planned Revenues for FY 2022/23

The revenue expected for FY 2022/2023 was UGX. 48,772,370,000 which was a reduction from UGX. 70,544,653,000 budgets for FY 2021/2022.

Locally Raised Revenues:

The estimated revenue from the Local revenue was expected to remain stagnant at UGX. 2,043,341,000 in FY 2022/2023 as was in FY 2021/2022. The revenue source leakages shall be addressed and the booming trade and presence of NGOs to generate local service tax, the major sources of local revenues are: Royalties from forest products, miscellaneous sources, other fees and charges, local service tax, rent and rates from Government assets and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Central Government Transfers:

The estimated revenue from Central Government transfers is expected to reduce in general terms; under Discretionary Government Transfers the revenue increases to UGX 9,575,467,000 in FY 2022/2023 from UGX. 9,304,577,000 in FY 2021/2020, while Conditional Government Transfers reduced to UGX 24,967,108,000 in FY 2022/2023 from UGX. 25,360,003,000 in FY 2021/2020. This reduction from central government was expected from the gratuity that was not loaded in the system yet, for unknown reason to the Local government. However, there was an increase expected from Conditional Government Transfers from the revenue source of PHC, Education and water development grant as many project activities were not yet implemented.

Other Government Transfers:

Other Government Transfers is expected to reduce drastically from UGX. 28,485,838,000 in FY 2021/2022 to UGX. 7,876,959,000 in FY 2022/2023, the reduction was expected from majorly the revenue sources of DRDIP which by over 80% for reasons yet to be known to the Local government.

Donor Funding

The total estimated revenue from Donors/external financing is expected to reduce from UGX. 5,350,894,000 in FY 2021/2022 to UGX. 4,309,496,000 in FY 2022/2023, the reduction is expected from majorly the revenue sources like UNHCR, UNICEF, UNFPA and Energy subsidy.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

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External Financing

The total estimated revenue from Donors/external financing is expected to reduce from UGX. 5,350,894,000 in FY 2021/2022 to UGX. 4,309,496,000 in FY 2022/2023, the reduction is expected from majorly the revenue sources like UNHCR, UNICEF, UNFPA and Energy subsidy.

Medium Term Expenditure Plans

The unfunded priorities include the following; Operationalizing DFI, piped Water system from the river Nile, small irrigation scheme for farmers though there is now some small resource allocation to it. Other unfunded priorities are listed in the sector work plan details.

Increasing agricultural production and productivity through promotion of farming for business and value addition, and ensure food security and house income, enhance people's access to health care and improve health status of the community, maintain accountable, transparent and responsive service delivery, increase people's access to basic education, promote sustainable use of natural resources, increase stock of physical infrastructure by constructing new facilities and maintaining the existing ones remains our focus of the budget and budgets to come.

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	2,923,274
<i>Total for the Programme</i>	<i>2,923,274</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	4,104
<i>Total for the Programme</i>	<i>4,104</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	490,135

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	490,135
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	46,230
<i>Total for the Programme</i>	46,230
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,013,084
<i>Total for the Programme</i>	1,013,084
SUSTAINABLE URBANISATION AND HOUSING	
Statutory bodies	10,000
<i>Total for the Programme</i>	10,000
HUMAN CAPITAL DEVELOPMENT	
Health	4,583,780
Education	12,883,057
Water	996,667
<i>Total for the Programme</i>	18,463,504
PUBLIC SECTOR TRANSFORMATION	
Administration	1,199,609
Statutory bodies	39,272
Planning	68,000
Internal Audit	24,000
<i>Total for the Programme</i>	1,330,881
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	592,171
<i>Total for the Programme</i>	592,171
GOVERNANCE AND SECURITY	
Administration	9,174,821
Finance	362,885
Statutory bodies	643,340
Roads and Engineering	120,000
<i>Total for the Programme</i>	10,301,046

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Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	6,201,608
Finance	164,879
Roads and Engineering	208,908
Planning	427,806
Internal Audit	62,445
<i>Total for the Programme</i>	7,065,646
Total for the Vote	42,240,075

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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	16,576,038	16,576,038	16,576,038	16,576,038	16,576,038
Finance	527,764	427,764	427,764	427,764	427,764
Statutory bodies	692,612	692,612	692,612	692,612	692,612
Production and Marketing	2,923,274	2,923,274	2,923,274	2,923,274	2,923,274
Health	9,864,327	9,864,327	9,864,327	9,864,327	9,864,327
Education	12,883,057	12,883,057	12,883,057	12,883,057	12,883,057
Roads and Engineering	1,341,992	1,133,084	1,133,084	1,133,084	1,133,084
Water	996,667	996,667	996,667	996,667	996,667
Natural Resources	490,135	490,135	490,135	490,135	490,135
Community Based Services	592,171	592,171	592,171	592,171	592,171
Planning	495,806	495,806	495,806	495,806	495,806
Internal Audit	86,445	295,353	295,353	295,353	295,353
Trade, Industry and Local Development	50,335	50,335	50,335	50,335	50,335
Grand Total	47,520,622	47,420,622	47,420,622	47,420,622	47,420,622
<i>o/w: Wage:</i>	<i>18,679,960</i>	<i>18,679,960</i>	<i>18,679,960</i>	<i>18,679,960</i>	<i>18,679,960</i>
<i>Non-Wage Recurrent:</i>	<i>8,852,207</i>	<i>8,852,207</i>	<i>8,852,207</i>	<i>8,852,207</i>	<i>8,852,207</i>
<i>Domestic Development:</i>	<i>15,678,959</i>	<i>15,578,959</i>	<i>15,578,959</i>	<i>15,578,959</i>	<i>15,578,959</i>
<i>External Financing:</i>	<i>4,309,496</i>	<i>4,309,496</i>	<i>4,309,496</i>	<i>4,309,496</i>	<i>4,309,496</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2019-2022	70	85
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	2021-2022	0	4
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
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	2021-2022	100%	100%

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2019-2020	0	4
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	4	4	4
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18060202 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	01	00	
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021-2022	10	30

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Promoting gender equality and the rights of women and girls
Issue of Concern	Gender inequality Gender-based violence, child rights abuse and conflicts, Absence of office space for special interest groups (youth, elderly, women and people with disabilities), Absence of changing rooms for employees for breastfeeding babies
Planned Interventions	Training of farmers on Gender inequality by extension workers, Training GBV and child protection; conflict resolution and signing of land consent forms, Construction of additional office space to cater for special interest group, Construct of change room
Budget Allocation (Million)	193880300
Performance Indicators	12

ii) HIV/AIDS

OBJECTIVE	Susceptibility and vulnerability to HIV is reduced among
Issue of Concern	Poor nutrition of patients, STDs and HIV/AIDS infections, Inadequate dissemination of HIV AIDS policy at work place, Increased household expenditures due to disease burden on patients/families, Low levels of Integration , inclusion of HIV/AIDS interventio
Planned Interventions	Support 15 patients with agriculture inputs to improve their food security and nutrition, Training on STDs and HIV/AIDS prevention using the ABC approach Advocacy and sensitization of workers oh HIV AIDS policy.
Budget Allocation (Million)	396500000
Performance Indicators	4

iii) Environment

OBJECTIVE	Ensure a better environment which in turn is seen as the basis for human development in general and poverty reduction in particular
Issue of Concern	Destruction of trees during opening of community access roads and farms for agriculture, Health and safety risks, land degradation, poor handling of agro-chemicals, waste and climate change, Noncompliance with environmental safe guards during construction
Planned Interventions	Supervision by DLGs in the environment and social impact assessment of the community access roads, Environment and social compliance monitoring and reporting on implementation progress , Establishment of tree nurseries , Planting of woodlots by communitie
Budget Allocation (Million)	11145000
Performance Indicators	54

iv) Covid

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OBJECTIVE	To prepare and strengthen the health system response that is capable to minimise the adverse impact of COVID-19 pandemic
Issue of Concern	Community transmission of COVID-19, Covid-19 infection risks, Increase of COVID-19 positivity test at work place, increasing number of COVID 19 cases in the District, Reduced work force at workplace, Reduced local revenue collections, Receiving clients
Planned Interventions	Procurement of face masks and hand sanitizers, Training on Covid-19 prevention using the MoH SOPs guidelines, Continuous procurement of PPEs (sanitizers, face masks), Continuous sensitization of the population and workers on COVID-19 related symptoms
Budget Allocation (Million)	1488000000
Performance Indicators	4

