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Agago District

FOREWORD

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.

OPIO LEONARD OJOK
DISTRICT CHAIRPERSON

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

<i>Uganda Shillings Thousands</i>	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	315,000	231,909	231,909	231,909	231,909
Discretionary Government Transfers	4,518,858	2,488,471	2,488,471	2,488,471	2,518,376
Programme Conditional Government Transfers	25,792,872	25,792,872	25,792,872	25,792,872	25,792,872
Other Government Transfers	1,180,754	295,189	295,189	295,189	295,189
External Financing	0	0	0	0	0
GRAND TOTAL	31,807,485	28,808,441	28,808,441	28,808,441	28,838,346

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

<i>Uganda Shillings Thousands</i>		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	17,418,399	15,958,266	15,958,266	15,958,266	15,958,266
	Non Wage	7,005,643	6,855,093	6,855,093	6,855,093	6,826,918
	Local Revenue	315,000	231,909	231,909	231,909	231,909
	Other Government Transfers	0	0	0	0	0
Total Recurrent		24,739,042	23,045,268	23,045,268	23,045,268	23,017,093
Development	Government of Uganda	5,887,688	5,467,984	5,467,984	5,467,984	5,526,064
	Local Revenue	0	0	0	0	0
	Other Government Transfers	1,180,754	295,189	295,189	295,189	295,189
	External Financing	0	0	0	0	0
Total Development		7,068,442	5,763,173	5,763,173	5,763,173	5,821,252
GoU Total(Excl. EXT+OGT)		30,626,730	28,513,252	28,513,252	28,513,252	28,543,157
Total		31,807,485	28,808,441	28,808,441	28,808,441	28,838,346

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Revenue Performance in the First Quarter of 2021/22

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 prolong 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, Prelnor 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.

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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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,898,444
<i>Total for the Programme</i>	<i>2,898,444</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	1,600
<i>Total for the Programme</i>	<i>1,600</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	702,878
Natural Resources	144,512
<i>Total for the Programme</i>	<i>847,389</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	151,415
<i>Total for the Programme</i>	<i>151,415</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,804,457
<i>Total for the Programme</i>	<i>1,804,457</i>
HUMAN CAPITAL DEVELOPMENT	
Health	5,184,668
Education	16,250,646
<i>Total for the Programme</i>	<i>21,435,315</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	114,022
<i>Total for the Programme</i>	<i>114,022</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
GOVERNANCE AND SECURITY	
Statutory bodies	669,077
Internal Audit	75,339
<i>Total for the Programme</i>	<i>744,417</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	2,288,870
Finance	269,711
Planning	339,852
<i>Total for the Programme</i>	<i>2,898,432</i>
Total for the Vote	30,895,490

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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	3,200,864	2,225,222	2,225,222	2,225,222	2,255,127
Finance	269,711	107,415	107,415	107,415	107,415
Statutory bodies	669,077	436,425	436,425	436,425	436,425
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	1,804,457	915,583	915,583	915,583	915,583
Water	702,878	699,570	699,570	699,570	699,570
Natural Resources	144,512	27,735	27,735	27,735	27,735
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	75,339	75,339	75,339	75,339
Trade, Industry and Local Development	153,015	20,396	20,396	20,396	20,396
Grand Total	31,807,485	28,808,441	28,808,441	28,808,441	28,838,346
<i>o/w: Wage:</i>	<i>17,418,399</i>	<i>15,958,266</i>	<i>15,958,266</i>	<i>15,958,266</i>	<i>15,958,266</i>
<i>Non-Wage Recurrent:</i>	<i>7,320,643</i>	<i>7,087,002</i>	<i>7,087,002</i>	<i>7,087,002</i>	<i>7,058,827</i>
<i>Domestic Development:</i>	<i>7,068,442</i>	<i>5,763,173</i>	<i>5,763,173</i>	<i>5,763,173</i>	<i>5,821,252</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

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18020102 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	2021-2022	80%	90%
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021/2022	0	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2021/2022	0	6 training activities conducted
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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 quarterly office supplies procured	Percentage	2021-2022	0	4

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021-2022	117	117
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	100	2022-2023
Budget Output	120007 Support Services			
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021-2022	55%	2022-2023
Budget Output	320075 PNFP Commodities			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	100	2022-2023
Budget Output	320165 Primary Health care services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	52%	2022-2023

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	45%	65%
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	200	300
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment ('000)	Percentage	2021-2022	450	450
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040102 Infrastructure/utility corridor acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Hectares of land valued for land acquisition	Number	FY 2021/2022	0	10 HECTARES
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2021-2022	0	50%
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 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	FY2021/2022	1	1
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	FY 2021/2022	30	55
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	FY2021/2022	2	2
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	FY 2021/2022	3 CDMIS	5 CDMIS
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	FY 2021/2022	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000058 Stakeholder Management			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of tour and travel agents registered and trained.	Number	5		23
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2		5
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07010201 An overarching local content policy framework developed			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	3		5
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	30	20	40
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	100		200
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	10		20
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	12		12

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream Gender disaggregated data in the planning and budgeting of the District
Issue of Concern	The gender dis-aggregated data to be mainstreamed in the planning and budgeting processes
Planned Interventions	1. Training of Heads of Departments on gender mainstreaming in the planning and budgeting processes
Budget Allocation (Million)	5000000
Performance Indicators	The percentage rate of the data disaggregated to reach 100% in the FY 2022-2023

ii) HIV/AIDS

OBJECTIVE	To reduce HIV/AIDS prevalence among adolescence and youth in the District
Issue of Concern	The rate at which HIV/AIDS prevalence amongst adolescence youth is increasing above the national rate
Planned Interventions	1. Continuous sensitization of HIV/AIDS prevention and treatment 2. Promotion of Mother to Child Transmission during pregnancy 3. Encouraging safe delivery of mothers in the health facilities
Budget Allocation (Million)	5000000
Performance Indicators	The rate of prevalence needs to be reduced to below 6% of the national average

iii) Environment

OBJECTIVE	To preserve environment and ecosystem of the district
Issue of Concern	The Destruction of the environment due to tree cutting by charcoal dealers is the main concern of the District
Planned Interventions	1. Planting of trees in Schools and Health Facilities 2. Establishment of nursery tree seedlings at all the Sub County headquarters 3. Enactment of bylaws to regulate tree cutting 4. Continuous sensitization of the community on the danger of destroying e
Budget Allocation (Million)	0
Performance Indicators	The percentage reduction by 30% through levying taxes and bylaws on use of environment

iv) Covid

OBJECTIVE	To mainstream COVID 19 interventions in the planning and budgeting processes in the DDPIII and Budget estimates of the District
Issue of Concern	The implementation of the District Nutrition Action Plan to support food supplement to fight COVID 19 in the community
Planned Interventions	1. Implementation of DNAP interventions 2. Monitoring and evaluation of DNAP

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Budget Allocation (Million)	20000000
Performance Indicators	The DNAP implementation to reach 20% in the FY 2022-2023

