
VOTE: 806

Amudat District

FOREWORD

The Amudat District Budget Framework paper for the FY 2022/23 has been developed in accordance with the Third District Five-year Development Plans (DDP III) 2020/21-2024/25, Third National Development Plan (NDP III) (2020/21-2024/25) Vision 2040, Sustainable Development Goals (SDG) and policy guidelines from the different line ministries. It is important to note that as the country transitions to the Program Budgeting approach, Amudat District Budget Framework Paper (BFP) for FY 2022/2023 is aligned to the program based budgeting. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted during the month of October at the District headquarters. The participation involved a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners who contributed to the ideas which form this budget framework paper. The Financing for this plan is expected from different Central Government grants which include among others District Discretionary Equalization Grant, Sector Development Grants, Sector Non-Wage, District Unconditional Grant Wage and Non-Wage and other Government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, GIZ, USAID, DINU and Global Fund among others both under on budget and off budget support. The development direction for the District is improving the quality of learning for both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing Agricultural Production and environmental protection and management, increasing of forest cover. The District continues to face a number of challenges including Low staffing levels which is 32%, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed and disorganizing the functionality of the health facilities , and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope, limited wage among others.

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2022/23.
For God and My Country

Hon Nangole Joseph Lobot

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 806

Amudat 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	114,974	114,974	114,974	114,974	114,974
Discretionary Government Transfers	2,611,067	2,611,067	2,611,067	2,611,067	2,611,067
Programme Conditional Government Transfers	7,994,759	7,994,759	7,994,759	7,994,759	7,994,759
Other Government Transfers	751,101	751,101	751,101	751,101	751,101
External Financing	2,794,288	2,794,288	2,734,288	2,794,288	2,794,288
GRAND TOTAL	14,266,189	14,266,189	14,206,189	14,266,189	14,266,189

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	4,759,497	4,759,497	4,759,497	4,759,497	4,759,497
	Non Wage	2,613,145	2,613,145	2,613,145	2,613,145	2,613,145
	Local Revenue	114,974	114,974	114,974	114,974	114,974
	Other Government Transfers	751,101	751,101	751,101	751,101	751,101
Total Recurrent		8,238,718	8,238,718	8,238,718	8,238,718	8,238,718
Development	Government of Uganda	3,233,183	3,233,183	3,233,183	3,233,183	3,233,183
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	2,794,288	2,794,288	2,734,288	2,794,288	2,794,288
Total Development		6,027,471	6,027,471	5,967,471	6,027,471	6,027,471
GoU Total(Excl. EXT+OGT)		10,720,800	10,720,800	10,720,800	10,720,800	10,720,800
Total		14,266,189	14,266,189	14,206,189	14,266,189	14,266,189

VOTE: 806

Amudat District

Revenue Performance in the First Quarter of 2021/22

By the end of Quarter One, Local revenue had performed at 29,160,000/= against the planned of 46,873,000/= indicating 62%. The deviations in the cumulative receipt performance and the approved budget was due to over performance in collections

Other Fees and Charges, Miscellaneous receipts/income, Market /Gate Charges and Group registration with performances of 164%, 99%, 98% and 83% respectively.

By the end of Q1, Shs.3,130,549,000/= was received as Central Government Transfers which was a 28% performance. The over performance was due to Central Government Transfers which performed at 31% while DDEG performed at 28%. all the

Government transfers of Transitional Development, general public service pension, Sector Development Grant . Sector conditional grant (non wage) and Conditional Government transfers performed at an average of 25%. The District had received shs. 47,919,000/= of the expected Other Government Transfers planned at Shs. 999,530,000/= indicating 5% performance. The underperformance was because of a 0% performance of all other expected grants except Uganda Road Fund (URF) which performed at 12%.

The District had planned to get 2,794,288,000/= from external financing but by the end of quarter 1 the district received 112,799,000/= which was performance of 4%.

The revenue performance from external financing was very poor in the quarter due to nonresponse from most development partners in fulfilling their pledges.

Planned Revenues for FY 2022/23

Amudat District has forecasted Local received of 114,974,000/=. this funds will be raised from different sources of Locally revenue of which Businesses will raise 4,860,000/=. Local service tax of 24,000,000/=. Royalties is 3,000,000/=. land application of 4,000,000/=. Markets of 18,000,000/=. telecom mass rent of 12,000,000/=. sale of government bids of 15,313,800/= and others of 33,800,000/=.

The District has forecasted Central Government Transfers of 11,356,927,000/= of which Discretionary Government Transfers are forecasted at 2,611,067,000/=. Programme Conditional Government Transfers forecasted at 7,994,759,000/= and Other Government Transfers forecasted at 751,101,000/=

The External financing has been forecasted at 2,794,288,000/=

Revenue Forecast for FY 2022/23

Locally Raised Revenues

Amudat District has forecasted Local received of 114,974,000/=. this funds will be raised from different sources of Locally revenue of which Businesses will raise 4,860,000/=. Local service tax of 24,000,000/=. Royalties is 3,000,000/=. land application of 4,000,000/=. Markets of 18,000,000/=. telecom mass rent of 12,000,000/=. sale of government bids of 15,313,800/= and others of 33,800,000/=.

Central Government Transfers

The District has forecasted Central Government Transfers of 11,356,927,000/= of which Discretionary Government Transfers are forecasted at 2,611,067,000/=. Programme Conditional Government Transfers forecasted at 7,994,759,000/= and Other Government Transfers forecasted at 751,101,000/=

External Financing

the External financing has been forecasted at 2,794,288,000/=

Medium Term Expenditure Plans

VOTE: 806**Amudat District**

Amudat District Local government medium term expenditure plans is 14,266,189,000/= which will includes the expenditure of recurrent revenues of 8,238,718,000/= and development revenues of 6,027,471,000/= of which wage 4,759,497,000/=, non wage 2,613,145,000/=, local revenues 114,974,000/=, Other Government Transfers 751,101,000/=, DDEG Government of Uganda 3,233,183,000/= and External Financing 2,794,288,000/=.

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	1,382,164
Trade, Industry and Local Development	42,529
<i>Total for the Programme</i>	1,424,693
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	730,453
Natural Resources	130,337
<i>Total for the Programme</i>	860,790
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	500,659
<i>Total for the Programme</i>	500,659
HUMAN CAPITAL DEVELOPMENT	
Health	3,534,757
Education	995,394
Community Based Services	679,672
<i>Total for the Programme</i>	5,209,823
PUBLIC SECTOR TRANSFORMATION	
Statutory bodies	391,275
<i>Total for the Programme</i>	391,275
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	223,368
<i>Total for the Programme</i>	223,368
GOVERNANCE AND SECURITY	
Administration	819,952
Statutory bodies	20,058
Education	3,521,991
Community Based Services	103,375

VOTE: 806

Amudat District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>4,465,376</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	227,267
Planning	167,236
Internal Audit	41,808
<i>Total for the Programme</i>	<i>436,311</i>
Total for the Vote	13,512,294

VOTE: 806

Amudat District

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	1,573,846	1,573,846	1,573,846	1,573,846	1,573,846
Finance	227,267	227,267	227,267	227,267	227,267
Statutory bodies	411,333	411,333	411,333	411,333	411,333
Production and Marketing	1,382,164	1,382,164	1,382,164	1,382,164	1,382,164
Health	3,534,757	3,534,757	3,474,757	3,534,757	3,534,757
Education	4,517,385	4,517,385	4,517,385	4,517,385	4,517,385
Roads and Engineering	500,659	500,659	500,659	500,659	500,659
Water	730,453	730,453	730,453	730,453	730,453
Natural Resources	130,337	130,337	130,337	130,337	130,337
Community Based Services	1,006,414	1,006,414	1,006,414	1,006,414	1,006,414
Planning	167,236	167,236	167,236	167,236	167,236
Internal Audit	41,808	41,808	41,808	41,808	41,808
Trade, Industry and Local Development	42,529	42,529	42,529	42,529	42,529
Grand Total	14,266,189	14,266,189	14,206,189	14,266,189	14,266,189
<i>o/w: Wage:</i>	<i>4,759,497</i>	<i>4,759,497</i>	<i>4,759,497</i>	<i>4,759,497</i>	<i>4,759,497</i>
<i>Non-Wage Recurrent:</i>	<i>3,479,220</i>	<i>3,479,220</i>	<i>3,479,220</i>	<i>3,479,220</i>	<i>3,479,220</i>
<i>Domestic Development:</i>	<i>3,233,183</i>	<i>3,233,183</i>	<i>3,233,183</i>	<i>3,233,183</i>	<i>3,233,183</i>
<i>External Financing:</i>	<i>2,794,288</i>	<i>2,794,288</i>	<i>2,734,288</i>	<i>2,794,288</i>	<i>2,794,288</i>

VOTE: 806

Amudat District

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	2021	50	100
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2021	13	20
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	100%	100%	100%
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			

VOTE: 806

Amudat District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021	20	20
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320033 Outpatient Services			
PIAP Output	1203011403 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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021	5	10
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		2021	10	20
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202010205 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 806

Amudat District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	2	2
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2021	2	2
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	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2021	1	2
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			

VOTE: 806

Amudat District

Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
Budget Output	320141 Empowerment and protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2021-2022	0	1
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2021-2022	40%	60%
No of vulnerable persons provided with comprehensive care and support services	Percentage	2021-2022	40%	55%
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	2021-2022	70%	80%
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	50%	60%

VOTE: 806

Amudat District

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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning		2021	4	20,000
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2021	0	2
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2021	13	13
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000037 Certification Services			
PIAP Output	01030502 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2021	1	10

VOTE: 806

Amudat District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce Gender Based violence against women, girls and children
Issue of Concern	Increased Gender Based violence against women, girls and children and limited funding for gender and equity concerns and harmful practices like FGM, Inadequate representation of Gender issues in the operation and management of Water and Sanitation.
Planned Interventions	1. Community dialogues and sensitization meetings with all categories of persons in the community – social norms change 2. Case management involving prevention, response, reporting, tracking, and referral and follow up. 3. Dissemination of legal framework
Budget Allocation (Million)	40000
Performance Indicators	1- No of community dialogues conducted 2-No of cases managed 3-No of legal and policy frameworks on protection disseminated

ii) HIV/AIDS

OBJECTIVE	To economically support women, girls and PWDs affected and infected with HIV/AIDS
Issue of Concern	More women, girls and PWDs affected and infected with HIV with less support for economic enhancement
Planned Interventions	1. Provision of agricultural inputs and market information to HIV/AIDS affected persons 2. Form groups and have them registered and link them to economic enhancement projects/interventions.
Budget Allocation (Million)	0
Performance Indicators	1- Number of women, girls and PWDs supported with agricultural inputs . Target 1000 2- No of women, girls and PWDs supported with market information. 3- No of HIV affected groups registered 4- No of HIV affected groups linked to economic support

iii) Environment

OBJECTIVE	Train farmers on conservation & climate smart agriculture
Issue of Concern	Destruction of forest for cultivated land, Cultivation of wetland, poor farming methods that destroys environment, Climate change that affects agricultural production
Planned Interventions	v. Training of farmers on conservation and climate smart agriculture 1. Training of farmers on conservation and climate smart agriculture 2. Encourage planting of trees for fuel wood 3. Use of improve seeds and water conservation technologies
Budget Allocation (Million)	4000

VOTE: 806

Amudat District

Performance Indicators	1. No of farmers trained 2. Types of training conducted 3. No of trees planned 4. No of improved seeds given/ planted Target 100
-------------------------------	--

iv) Covid

OBJECTIVE	To support communities with food rich in nutrient to boost body immunity
Issue of Concern	Inadequate food rich in nutrient to boost body immunity
Planned Interventions	1.-Hygiene and sanitation promotion should be regularly practiced to avoid the increasing prevalence of the pandemic. 4. Sensitize Stigma should end among communities to encourage healthy community sustainability. 5. Lobbying partners to support
Budget Allocation (Million)	0
Performance Indicators	1- No of nutritious food distributed 2- No of sensitization conducted 3- No of partners contacted for support Target 5 partners

