
VOTE: 805

Amolatar District

FOREWORD

In accordance with Section 9(3) of the Public Finance Management (PFM) Act 2005, Ministry of Finance, Planning and Economic Development should prepare a budget framework paper that consist of the District Development Plan and the charter of Fiscal year responsively. In line with the above, Amolatar District in consultation with the relevant stakeholders organized to prepare a Budget Framework Paper for the Fiscal year 2022/2023 taking into consideration a balanced development as well as gender and equity planning and budgeting and COVID 19 responsiveness. The Budget Conference was organized on the 20th October 2021 at the District headquarters and was attended by all District Council members, Sub county leaders, Development Partners, Community Members, Cultural Leaders, Religious Leaders, opinion leaders among others. A number of successes for the FY 2021/22 were registered that picked up for key interventions to be taken up for improvements for the ensuing fiscal year FY2022/23 taking into consideration, the Programme implementation approach of the DDP and NDP3. A few key outputs for FY 2022/23 include;

Complete the development of the Physical Development Plans and Local Area Plans in fulfillment of the provisions of the 2010 Physical Planning Act, Widening of the Revenue Base through identification of new revenue sources on top Local service tax and fully exploiting the current available sources, 3.Upgrade of Aci HCII to HCIII, completion of maternity ward at Amolatar HCIV, Purchase of medical equipment for Health facilities in Amolatar District, Completion of Etam Seed School and construction of another seed school, renovation of classrooms in primary, secondary and tertiary schools in the district, Support planting of tree in household to integrate energy and climate challenges, Routine surveys and statistical data production to enhance evidence based planning, Provide DPU support in terms of modern equipment computers, ICT materials, internet connectivity, software, M&E tools and data bank, Support all community members and leaders to participate in the planning, designing and implementation of development projects through the parish development model (PDM), Support six (6) strategic commodities for commercialization by all households and promote complete value chains i.e. fish, maize, cassava, oil seeds, rice and beef/dairy, Routine Road Maintenance of all District Roads, Drainage improvement on District Feeder Roads, Upgrading the stock and quality of tourism infrastructure, Routine Manual Road Maintenance of 284km District Road & Upgrading the stock and quality of tourism infrastructure.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, schools and health facilities, and water sources, bridges and roads, among others. In the financial year 2022/2023, we hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year.

Ocen Geoffrey

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

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Amolatar 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 | 519,935 | 551,935 | 568,435 | 584,935 | 602,435 |
| Discretionary Government Transfers | 3,141,468 | 2,766,102 | 2,782,102 | 2,798,102 | 2,744,102 |
| Programme Conditional Government Transfers | 17,578,802 | 17,578,802 | 17,578,802 | 17,578,802 | 17,578,802 |
| Other Government Transfers | 899,170 | 899,170 | 899,170 | 899,170 | 899,170 |
| External Financing | 368,336 | 368,336 | 368,336 | 368,336 | 368,336 |
| GRAND TOTAL | 22,507,712 | 22,164,345 | 22,196,845 | 22,229,345 | 22,192,845 |

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 | 10,999,354 | 10,767,691 | 10,767,691 | 10,767,691 | 10,767,691 |
| | Non Wage | 5,171,152 | 5,165,827 | 5,181,827 | 5,197,827 | 5,213,827 |
| | Local Revenue | 519,935 | 551,935 | 568,435 | 584,935 | 602,435 |
| | Other Government Transfers | 580,157 | 580,157 | 580,157 | 580,157 | 580,157 |
| Total Recurrent | | 17,270,598 | 17,065,610 | 17,098,110 | 17,130,610 | 17,164,110 |
| Development | Government of Uganda | 4,549,765 | 4,411,386 | 4,411,386 | 4,411,386 | 4,341,386 |
| | Local Revenue | 0 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 319,013 | 319,013 | 319,013 | 319,013 | 319,013 |
| | External Financing | 368,336 | 368,336 | 368,336 | 368,336 | 368,336 |
| Total Development | | 5,237,113 | 5,098,735 | 5,098,735 | 5,098,735 | 5,028,735 |
| GoU Total(Excl. EXT+OGT) | | 21,240,206 | 20,896,839 | 20,929,339 | 20,961,839 | 20,925,339 |
| Total | | 22,507,712 | 22,164,345 | 22,196,845 | 22,229,345 | 22,192,845 |

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Revenue Performance in the First Quarter of 2021/22

In the FY 2021/22, Amolatar district local government received an appropriated budget estimates of ugx 24,284,619,000 and received a quarter one allocation of ugx 6,575,769,000 which is 27% of the annual approved budget. The quarter one Revenue performance was 5% for locally raised revenues of ugx 30,900,000, 27% Discretionary Government Transfers of ugx 831,037,000, 30% Conditional Government Transfers of ugx 5,627,982,000, 7% Other Government Transfers of ugx 85,850,000 and 0% for external financing

Planned Revenues for FY 2022/23

Amolatar Districts expects a total revenue forecast of ugx(000) 22,507,712 in financial year 2022-2023. This is a reduction of 7.7% from 24,284,619 of financial year 2021-2022. the reduction is attributed to the termination of other Government transfers of Uganda sanitation fund (ugx 70, 000,000), NTD (ugx70,000,000), NUSAF(ugx 358,741,000) among others in the financial year 2021-2022. The 2022-23 revenue projections consists of Conditionan Government transfers(78.1%), Discretionary Government transfers (14%). Other Government transfers(4%), Locally raised revenues(2.3%) and Externel(Donor) funding(1.6%).

Revenue Forecast for FY 2022/23

Locally Raised Revenues

In 2022-2023, Amolatar District Local Government expects to allocate a total of Ugx 519,935,000= to Local revenues. This is a decline of 23.1% from the Ugx 676,169,000= of financial year 2021-2022. The reduced projections is due to the failure to realize the projections of 2021-2022, and also due to the shrinking in performance of the local revenue bases in the district. Local service taxes continue to be our biggest local revenue base at ugx 189,732,000=, followed by Street parking at ugx 87, 908,000=, sale of non-produced government properties/assests, at ugx 83,500,000=, among others

Central Government Transfers

The district expects to receive ugx 20,720,270,000=as central government transfers, which is an increase of 2.28% from ugx 20,257,908,000= of financial year 2021/2022. Ugx 17,578,802,000= of the Central Government transfers which is an increase of 3.4% from 2021/22 are Conditional Government transfers to cater for 1. wage in Education, Health, Production and marketing departments, 2. cater for conditional grants non wage, Transitional development grants, salary arrears, pension and gratuity for local government.

The discretionary government transfers of ugx 3,141,468,000= which is a reduction of 3.8% from ugx 3,264,137,000= of 2021/22. these are meant for DDEG activities/investments, unconditional grants ,wage and non wage, for both HLG/LLGs governments and and town Councils.

External Financing

The district projects to receive a total of ugx 368,336,000= in financial year 2022/23, same as for 2021/2022 financial year. The funds are contributed to by UNICEF (ugx 70,000,000=), Global fund (ugx 30,000,000=), WHO (ugx 150,000,000=), and GAVI (ugx 118,336,000=)

Medium Term Expenditure Plans

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- We planned to Upgrade Acii HCII to HCIII, Construct a Twin staff house in Biko HC III. Construct a Store/DVS at District HQ, Fence Amolatar HC IV, Construct an incinerator at Amolatar HC IV, Construct 4 stance drainable toilets at Nakatiti, Etam, Anamwany, Namasale HCs, Procure medical equipments for Acii HC II, Complete a Maternity ward at Amolatar HC IV, Office chairs, on Immunization, we planned to cover 95% from 70%, Enhancing the health system to deal with the effect of covid 19 pandemic
- Reduce poverty by moving the masses (64% in subsistence Agriculture) from subsistence economy to commercialized and money economy. This will be achieved through implementation of single spine extension services, production support services and Parish Development Model using the whole-of-government approach and complete value chain, complete value chain support, value addition, storage and agro-processing and Administrative capital support.
- Construction and rehabilitation valley dams, tanks and cattle dips-MWE
- Maintenance of 65km road link and construction of low Cost Sealing on District Roads, Borehole Rehabilitation and drilling to improve safe water coverage from 85% to 95%
- Restoration of the sensitive areas (wetlands, forest and lake shores, trees planting in the district public lands
- Establishment of fish and fish feed factory in the in the district-PPP.
- Establish demonstrations for value addition of silver fish (Mukene) and 4 aquaculture production technologies
- Business development center / skill center established
- Construction of seeds schools to all sub counties without secondary schools, equip schools with scholastic materials, Classrooms and human resource to improve pass rates at both PLE and UCE levels, Improve literacy rates in the district

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

| Uganda Shillings Thousands | 2022/23 |
|---|------------------|
| | Proposed Budget |
| AGRO-INDUSTRIALIZATION | |
| Administration | 25,715 |
| Production and Marketing | 2,210,417 |
| <i>Total for the Programme</i> | 2,236,132 |
| SUSTAINABLE PETROLEUM DEVELOPMENT | |
| Administration | 2,537 |
| <i>Total for the Programme</i> | 2,537 |
| MANUFACTURING | |
| Administration | 3,901 |
| <i>Total for the Programme</i> | 3,901 |
| TOURISM DEVELOPMENT | |
| Trade, Industry and Local Development | 24,658 |
| <i>Total for the Programme</i> | 24,658 |
| NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | |
| Water | 357,728 |
| Natural Resources | 152,669 |
| <i>Total for the Programme</i> | 510,398 |

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| Uganda Shillings Thousands | 2022/23 |
|---|-------------------|
| | Proposed Budget |
| PRIVATE SECTOR DEVELOPMENT | |
| Administration | 2,000 |
| Trade, Industry and Local Development | 8,065 |
| <i>Total for the Programme</i> | 10,065 |
| SUSTAINABLE ENERGY DEVELOPMENT | |
| Administration | 3,150 |
| <i>Total for the Programme</i> | 3,150 |
| INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | |
| Administration | 175,455 |
| Roads and Engineering | 1,106,946 |
| <i>Total for the Programme</i> | 1,282,401 |
| DIGITAL TRANSFORMATION | |
| Administration | 10,732 |
| Planning | 18,731 |
| <i>Total for the Programme</i> | 29,463 |
| HUMAN CAPITAL DEVELOPMENT | |
| Administration | 1,634,939 |
| Health | 4,850,774 |
| Education | 9,427,644 |
| Water | 31,611 |
| Community Based Services | 1,004 |
| Planning | 82,379 |
| <i>Total for the Programme</i> | 16,028,351 |
| PUBLIC SECTOR TRANSFORMATION | |
| Administration | 6,207 |
| Finance | 16,436 |
| <i>Total for the Programme</i> | 22,643 |
| COMMUNITY MOBILIZATION AND MINDSET CHANGE | |
| Administration | 6,903 |
| Community Based Services | 215,704 |
| <i>Total for the Programme</i> | 222,607 |

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Amolatar District

| Uganda Shillings Thousands | 2022/23 |
|--|-------------------|
| | Proposed Budget |
| GOVERNANCE AND SECURITY | |
| Administration | 658,849 |
| Finance | 275,865 |
| Statutory bodies | 623,075 |
| Production and Marketing | 191,492 |
| Planning | 25,396 |
| Internal Audit | 43,236 |
| <i>Total for the Programme</i> | <i>1,817,914</i> |
| DEVELOPMENT PLAN IMPLEMENTATION | |
| Administration | 216,342 |
| Finance | 32,566 |
| Statutory bodies | 16,544 |
| Planning | 48,040 |
| <i>Total for the Programme</i> | <i>313,492</i> |
| Total for the Vote | 22,507,712 |

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Amolatar 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 | 2,746,730 | 2,483,678 | 2,488,678 | 2,493,678 | 2,498,678 |
| Finance | 324,868 | 334,463 | 344,463 | 354,463 | 364,463 |
| Statutory bodies | 639,619 | 638,689 | 643,689 | 648,689 | 653,689 |
| Production and Marketing | 2,401,909 | 2,407,200 | 2,413,200 | 2,419,200 | 2,425,200 |
| Health | 4,850,774 | 4,785,858 | 4,786,358 | 4,786,858 | 4,787,358 |
| Education | 9,427,644 | 9,427,644 | 9,427,644 | 9,427,644 | 9,357,644 |
| Roads and Engineering | 1,106,946 | 1,106,946 | 1,106,946 | 1,106,946 | 1,106,946 |
| Water | 389,340 | 389,340 | 389,340 | 389,340 | 389,340 |
| Natural Resources | 152,669 | 152,669 | 152,669 | 152,669 | 152,669 |
| Community Based Services | 216,708 | 216,708 | 216,708 | 216,708 | 216,708 |
| Planning | 174,546 | 150,190 | 156,190 | 162,190 | 169,190 |
| Internal Audit | 43,236 | 43,236 | 43,236 | 43,236 | 43,236 |
| Trade, Industry and Local Development | 32,723 | 27,723 | 27,723 | 27,723 | 27,723 |
| Grand Total | 22,507,712 | 22,164,345 | 22,196,845 | 22,229,345 | 22,192,845 |
| <i>o/w: Wage:</i> | <i>10,999,354</i> | <i>10,767,691</i> | <i>10,767,691</i> | <i>10,767,691</i> | <i>10,767,691</i> |
| <i>Non-Wage Recurrent:</i> | <i>6,271,244</i> | <i>6,297,920</i> | <i>6,330,420</i> | <i>6,362,920</i> | <i>6,396,420</i> |
| <i>Domestic Development:</i> | <i>4,868,777</i> | <i>4,730,399</i> | <i>4,730,399</i> | <i>4,730,399</i> | <i>4,660,399</i> |
| <i>External Financing:</i> | <i>368,336</i> | <i>368,336</i> | <i>368,336</i> | <i>368,336</i> | <i>368,336</i> |

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Amolatar District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

| | | | | |
|--|--|------------------|-------------------|------------------|
| 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 | 1203011407 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 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 2021-22 | 7 | 13 |
| Budget Output | 320033 Outpatient Services | | | |
| PIAP Output | 1203010301 RMNCAH Sharpened Plan funded | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of sub counties with functional HC IIIs | Percentage | 2021 | 50% | 70% |
| 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 health workers in the public and private sector trained in integrated management of malaria | Number | 2021-22 | 75 | 150 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 2021-22 | 7 | 13 |
| 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 |
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 2021-22 | 70% | 100% |
| Budget Output | 320113 Prevention and rehabilitation services | | | |
| PIAP Output | 1203010302 Target population fully immunized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of children under one year fully immunized | Percentage | 2021-22 | 70% | 90% |

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| | | | | |
|--|--|------------------|-------------------|------------------|
| Department | 060 Education | | | |
| Service Area | 50 Special Needs Education | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 000034 Education and Skills Development | | | |
| PIAP Output | 1202010101 Strengthen Competence based training | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of skills and competency based trainings conducted | Percentage | 2021-22 | 30 | 60 |
| Budget Output | 320162 Capitation (Primary) | | | |
| 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 | 2021-22 | 58% | 65% |
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 11 DIGITAL TRANSFORMATION | | | |
| SubProgramme | 04 Enabling Environment | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 11050203 Financial Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Level of absorption of released funds | Percentage | 2022 | 92% | 100% |
| 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 | 2022 | 60% | 80% |

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Amolatar District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|---|
| OBJECTIVE | to reduce the differences and inequities in gender in order to reduce the disparities among men and women in accessing basic social services in the district |
| Issue of Concern | Exclusion of women from access of basic social services in the district |
| Planned Interventions | Community sensitization of the equal rights for all in accessing of the basic social services and participation in economic and income generating activities Affirmative action for women in order to close the gaps in the social and economic activities |
| Budget Allocation (Million) | 30000000 |
| Performance Indicators | Number of gender related community sensitizations conducted Number of social groups with representation of women |

ii) HIV/AIDS

| | |
|------------------------------------|--|
| OBJECTIVE | To reduce the prevalence of HIV/AIDS in the district from 6.4% to below 5% by end of 2022-2023 through improvement in prevention, care and treatment services |
| Issue of Concern | Stigmatization of people living with HIV/AIDS in communities and social institutions. |
| Planned Interventions | Community and institutional sensitization and awareness creation. Increased access to tests, care and treatment services |
| Budget Allocation (Million) | 220000000 |
| Performance Indicators | Number of communities sensitized on HIV prevention, care and treatment services The prevalence of HIV/AIDS in the district Percentage of HIV positive people accessing care and treatment services |

iii) Environment

| | |
|------------------------------------|--|
| OBJECTIVE | To ensure compliance to environment and social safeguard rules and regulations in order to promote environmental and human protection |
| Issue of Concern | Over 50% of Health related problems are as a result of environmental degradation Below 90% latrine coverages implies rampant open defecation in communities. |
| Planned Interventions | Ensure latrine coverages above 95% Environment awareness creation Environmental impact assessment Preparation of environment and social management plan |
| Budget Allocation (Million) | 30000000 |
| Performance Indicators | Number of Environmental awareness creations done Number of environmental impact assessment reports produced Availability of environmental and social management plan |

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Amolatar District

iv) Covid

| | |
|------------------------------------|---|
| OBJECTIVE | To curb the spread of covid 19 to below 5% |
| Issue of Concern | The continuous spread of community and institutional spread of covid 19 in the district |
| Planned Interventions | Mass vaccination of people in the eligible age groups mass testing and rapid treatment of people infected with HIV Provision of test kits and PPE materials for the health workers Promotion of SOPs observance in the communities and institutions. |
| Budget Allocation (Million) | 200000000 |
| Performance Indicators | Number of people vaccinated in the district Percentage of people successfully treated for Covid 19 Percentage of health facilities without stock out of covid 19 supplies and PPEs in the district Number of covid 19 related sensitization drives conducted |

