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Amuria District

FOREWORD

This Budget Framework Paper (BFP) for FY 2022/23 prepared by Amuria District Local Government (ADLG) highlights the medium-term strategies for achieving development objectives of the people of Amuria District. It focuses on the national priorities as well as the local needs of the people as contained in the Third National Development Plan (NDP 3) and the Local Government Development Plan (LGDP) respectively.

The process of developing the BFP was participatory in nature. Consultations were held at various levels with different stakeholders and eventually culminating in the holding of the district budget conference in the month of November 2021 at the district headquarters. Though the COVID -19 pandemic posed a challenge to holding of public meetings, the standard operating procedures, put in place by the Ministry of Health, were accordingly followed. Participation was limited to a few people but representative of the key stakeholder categories such as political leaders, technical staff, religious leaders and development partners operating in the district.

This BFP further takes note of the international development agenda as enshrined in the Sustainable Development Goals and policy guidelines from the different line ministries. The development direction of the district is geared towards improving the quality of life of the people through provision of services in areas of primary and secondary education, infrastructural development under roads, access to safe and clean water, health, improved sanitation and hygiene, enhancing agricultural production, and environmental protection and management as mandated by the Local Government Act (CAP 243).

In pursuing this, inclusiveness and equity are key and as such, mainstreaming crosscutting issues in all programs is critical. Therefore, issues of gender and equity, environment, HIV/AIDS and covid19 among others have been mainstreamed into the BFP across all programmes. Specific mainstreaming interventions that have been planned include among others: continued upgrading of health facilities (HC IIs) and their functionalization as HC IIIs with maternity services provided in the sub counties of Willa, Apeduru, and Akeriau; establishment of seed secondary schools in sub counties (Asamuk and Wera) without government aided secondary schools; continued advocacy for coding of community primary schools as government aided schools in parishes without government aided primary schools; improvement of the learning environment in schools by providing better classrooms, furniture and sanitary facilities for both boys and girls, and also recruit additional teachers of both sexes. Other specific interventions include the continued and better implementation of programmes (like Uganda Women Entrepreneurship Programme) targeting the vulnerable persons like the youth, persons with disability and the elderly) to enhance their income earnings; in partnership with other stakeholders opening of community access roads and addressing of bottlenecks through bridging of swampy areas leading to remote villages and providing linkage to markets and other critical services.

All these envisaged interventions require a large number of resources which have to be mobilized from various stakeholders in the public sector, private sector and non-governmental development partners. The district envisages raising over 24 billion shillings in the coming year and over 95% of this will come from Central Government in form of grants. With the introduction of the Parish Development Model as an integral approach through which the current NDPIII programmes will be implemented, I hope that the lives of the majority of the citizens in the district will be transformed. The district appreciates this support from Central Government and other partners.

However, the district continues to face a number of challenges including having a low local revenue base, low staffing levels, poor road networks and imbalances or inequity in service delivery. I call upon all stakeholders to work together with the district to overcome most of these challenges in whatever way possible and within the available resources. This calls for transparency and accountability and efficient and effective ways of managing resources for the greater good of society. I promise to take a leading role in ensuring this on behalf of the people of Amuria. I thank all stakeholders from Central Government, NGO partners, the private sector, the elected and non-elected leaders in the district for their support and tireless effort in serving Amuria District. God bless you.

Emabu Moses

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

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	448,535	172,000	172,000	172,000	172,000
Discretionary Government Transfers	3,425,960	3,425,960	3,425,960	3,425,960	3,425,960
Programme Conditional Government Transfers	21,997,729	21,997,729	21,997,729	21,997,729	21,997,729
Other Government Transfers	470,000	470,000	470,000	470,000	470,000
External Financing	256,481	256,481	256,481	256,481	256,481
GRAND TOTAL	26,598,705	26,322,170	26,322,170	26,322,170	26,322,170

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	12,949,776	12,949,776	12,949,776	12,949,776	12,949,776
	Non Wage	6,215,818	6,215,818	6,215,818	6,215,818	6,215,818
	Local Revenue	448,535	172,000	172,000	172,000	172,000
	Other Government Transfers	470,000	470,000	470,000	470,000	470,000
Total Recurrent		20,084,129	19,807,594	19,807,594	19,807,594	19,807,594
Development	Government of Uganda	6,258,095	6,258,095	6,258,095	6,258,095	6,258,095
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	256,481	256,481	256,481	256,481	256,481
Total Development		6,514,576	6,514,576	6,514,576	6,514,576	6,514,576
GoU Total(Excl. EXT+OGT)		25,872,224	25,595,689	25,595,689	25,595,689	25,595,689
Total		26,598,705	26,322,170	26,322,170	26,322,170	26,322,170

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Revenue Performance in the First Quarter of 2021/22

The district received UGX 7,722,303,000 as a cumulative total of central government transfers by the end of the quarter which was 28.5% performance against annual budgeted figure. Of this revenue UGX 1,030,732,000 was Discretionary Government Transfers and UGX 6,691,571,000 was Conditional Government Transfers. The Discretionary transfers performed at 28% while the Conditional transfers performed at 29% of the annual budgeted figure. Generally, a majority of the specific grants under this revenue category performed at 100% of the planned quarterly revenue and 25% of the planned annual estimate for the non-development grants. The development release performed at 33% of the annual planned figures.

By the end of the quarter, the district had cumulatively received UGX 187,408,000 as Other Government Transfers. This amounted to 7% performance against the annual budgeted figure. The greater bulk of the funds received in this category is from the Uganda Road Fund which had performed at 15% by the end of the quarter. The other funds received were from Ministry of Gender and Social Development for UWEP UGX 2,634,000 (1%) and from the Office of the Prime Minister for Parish Community Associations UGX 32,090,000 (9%).

Planned Revenues for FY 2022/23

The district plans to receive UGX 26,598,705,000 as revenue in the FY2022/2023 from different sources. Transfers from Central Government are expected to be UGX 25,051,929,000= of which UGX 3.42 billion is Discretionary Government transfers, UGX 22 billion is Programme Conditional Government Transfers and UGX 470 million is Other Government Transfers. External financing is UGX 256 million. In terms of proportions Central government transfers constitute 97.3% of the budget while locally raised revenues constitute 1.7% of the budget and External financing 1%. The proposed revenue has dropped by 16% from the current budget of FY2021/2022. This is largely due to winding up of the NUSAF3 programme.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

Amuria DLG plans to raise locally generated revenue amounting to UGX 448,535,000/= in the FY 2022/23. This amounts to 1.7% of the annual budget estimates. There is a slight increase in the projected amount. The projection upwards is premised on the expectation of rebound of the local economy following the removal of the lockdown due to the covid 19 pandemic control measures. The major sources of the locally sources revenue is hoped to be generated from market charges, Local Service Tax, land fees, business licenses and sale of bid documents. The district is also receiving support in form of a grant for revenue enhancement under the Development Initiative for Northern Uganda (DINU) programme. The grant is given to help the district implement its local revenue enhancement plan.

Central Government Transfers

Amuria DLG expects to receive UGX 25,051,929,000 as Central Government Transfers and it constitutes about 97.3% of the entire annual budget estimates of the district. There is a drop of 16% in the central government transfers from that of FY2021/22. Of the Central Government Transfers, discretionary government transfers amount to UGX 3,425,960,000 which is 13.7% of the CGT. Conditional government transfers amount to UGX 21,625,969,000 constituting 86.3% of the central government transfers.

External Financing

At this stage of preparation of the BFP, few development partners have given their indication and commitment to directly funds the district budget in the FY 2022/23. So far, the LG has received indication for continued support through the Ministry of Health for funding amounting UGX 256.5 million for GAVI and Malaria TB HIV interventions.

Medium Term Expenditure Plans

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The district plans to spend overall UGX 26.6 billion in the FY 2022/2023. These expenditures are by category as follows: wages amount to UGX 12.9 billion; nonwage recurrent is UGX 7.1 billion; and development is UGX 6.3 billion. Distributed across different programmes and departments, the expenditure by ranking from the sub-sub-programme with the highest allocation to the lowest is as follows: Education (43.9%), Health (25.5%), Production (10.4%), Administration (8.0%), Roads (3.0%), Water (2.7%), Statutory Bodies (2.5%). Others are Finance (1.3%), Natural Resources (0.9%), Community Based Services (0.6%), Trade and Industry (0.5%), Planning (0.4%) and Internal Audit (0.2%).

The medium expenditure plans are geared towards implementation of programmes to enable attainment of the national goal of transforming the society from peasantry to modern life. The increase in Production expenditure allocation is due to recent introduction of the novel Parish Development Model.

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	2,679,965
<i>Total for the Programme</i>	2,679,965
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	2,000
<i>Total for the Programme</i>	2,000
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	692,042
Natural Resources	235,323
<i>Total for the Programme</i>	927,365
PRIVATE SECTOR DEVELOPMENT	
Statutory bodies	1,826
Trade, Industry and Local Development	122,705
<i>Total for the Programme</i>	124,531
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	761,549
<i>Total for the Programme</i>	761,549
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	5,667
<i>Total for the Programme</i>	5,667
HUMAN CAPITAL DEVELOPMENT	
Statutory bodies	200
Health	6,574,402
Education	11,305,777

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>17,880,379</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	2,909,740
<i>Total for the Programme</i>	<i>2,909,740</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	165,455
<i>Total for the Programme</i>	<i>165,455</i>
GOVERNANCE AND SECURITY	
Statutory bodies	653,493
<i>Total for the Programme</i>	<i>653,493</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	339,583
Planning	102,184
Internal Audit	46,793
<i>Total for the Programme</i>	<i>488,560</i>
Total for the Vote	26,598,705

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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	2,909,740	2,849,834	2,849,834	2,849,834	2,849,834
Finance	339,583	222,701	222,701	222,701	222,701
Statutory bodies	655,519	600,077	600,077	600,077	600,077
Production and Marketing	2,679,965	2,672,865	2,672,865	2,672,865	2,672,865
Health	6,574,402	6,567,402	6,567,402	6,567,402	6,567,402
Education	11,305,777	11,303,079	11,303,079	11,303,079	11,303,079
Roads and Engineering	761,549	758,549	758,549	758,549	758,549
Water	692,042	690,672	690,672	690,672	690,672
Natural Resources	240,990	235,323	235,323	235,323	235,323
Community Based Services	165,455	153,386	153,386	153,386	153,386
Planning	102,184	101,783	101,783	101,783	101,783
Internal Audit	46,793	44,793	44,793	44,793	44,793
Trade, Industry and Local Development	124,705	121,705	121,705	121,705	121,705
Grand Total	26,598,705	26,322,170	26,322,170	26,322,170	26,322,170
<i>o/w: Wage:</i>	<i>12,949,776</i>	<i>12,949,776</i>	<i>12,949,776</i>	<i>12,949,776</i>	<i>12,949,776</i>
<i>Non-Wage Recurrent:</i>	<i>7,134,353</i>	<i>6,857,818</i>	<i>6,857,818</i>	<i>6,857,818</i>	<i>6,857,818</i>
<i>Domestic Development:</i>	<i>6,258,095</i>	<i>6,258,095</i>	<i>6,258,095</i>	<i>6,258,095</i>	<i>6,258,095</i>
<i>External Financing:</i>	<i>256,481</i>	<i>256,481</i>	<i>256,481</i>	<i>256,481</i>	<i>256,481</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	0	1
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
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	2021-2022	60	80
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Diaspora engagement policy in place	Yes/No	2021-2022	01	02
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	01 Community sensitization and empowerment			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021-2022	09	18
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	11	18
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
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	2021-20200	4	8
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	1	1
Level of implementation of the NDPIII implementation coordination strategy	Level	2021-2022	1	1
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000061 Management of Government Accounts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2021-2022	4	6
Integrated debt management strategy developed	Yes/No	2021-2022	4	6
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 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	2021-2022	4	2022-2023
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	190016 Public Enterprises Management			
PIAP Output	07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2021-2022	2	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote gender and equity in the delivery of all services and implementation of government programmes
Issue of Concern	<ul style="list-style-type: none"> Inequity in accessing and owning factors for production, especially land which is used in agriculture that forms the major source of livelihood for almost all the households in the district. The low participation of young people in agriculture and the c
Planned Interventions	<ul style="list-style-type: none"> Promote youth and women's participation in production by giving incentives like tagging provision of inputs to presence of the marginalized in the beneficiary farmer groups Continue upgrading the HCIIIs to HCIIIs in sub counties with poor maternal care
Budget Allocation (Million)	121
Performance Indicators	Number of women groups accessing special interest programme funding; Numbre of HCIIIs upgraded to HC IIIs in the district; Proportion of youth benefiting from OWC/NAADS and PDM inputs.

ii) HIV/AIDS

OBJECTIVE	Reduce HIV/AIDS related stigma in the community
Issue of Concern	<ul style="list-style-type: none"> The low involvement of men in prevention and treatment of HIV/AIDS related programmes in the community
Planned Interventions	Health education through media and community meetings; Continued testing and treatment of the affected persons
Budget Allocation (Million)	40
Performance Indicators	Proportion of persons living with HIV/AIDS reporting incidences of being stigmatised and segregated over their situation

iii) Environment

OBJECTIVE	Enhance farmer resilience and mitigate the effects of climate change in the district
Issue of Concern	<ul style="list-style-type: none"> Limited environmental education and awareness among the population in the district. Low adherence to the existing laws and regulations regarding environment and natural resources management. Erratic weather conditions causing losses to farmers.
Planned Interventions	<ul style="list-style-type: none"> Enforcement of the existing laws and regulations by the help of the police and other stakeholders Educate the masses on the dangers of destroying the environment and other important natural resources like tree cover and wetlands. Avail new crop breed
Budget Allocation (Million)	15
Performance Indicators	Number of community members sensitized on the need to conserve the environment (1250 PERSONS); Number of persons arrested, prosecuted and convicted for environment related crimes (20 persons).

iv) Covid

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OBJECTIVE	To minimise chances of spread of covid19 in schools and communities
Issue of Concern	<ul style="list-style-type: none"> The low uptake of covid19 vaccine by members of the community. The inadequacy of facilities like water sources, desks, classrooms and dormitories for learners in schools to meet the requirement for social distancing and good hygiene in school with hig
Planned Interventions	Provision of water harvesting facilities in schools receiving new/rehabilitated classroom structures;
Budget Allocation (Million)	65
Performance Indicators	Percentage of schools equipped with clean water facilities; 100% target Number of persons 18 years and above fully vaccinated against covid19 in the district. (30,000 persons target)

