

VOTE: 842

Kaberaido District

FOREWORD

Kaberaido District Budget Framework Paper 2022/2023 provides detailed information on the financial situation of the District and performance of various programmes in delivering the mandated services. The Budget Framework Paper was prepared through wider consultations with stakeholders and serve as a background to the Approved Budget for Financial Year 2021/2022. A budget conference was held on 24/11/2021 views of various stakeholders have been incorporated in this Budget Framework Paper. Their views have formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the NDP III Eighteen (18) programmes taking into account the country strategic direction and the National Vision.

The Approved Budget has catered for most of the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and COVID 19 to ensure that these concerns are addressed.

The BFP has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources. The BFP has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. It has also in addition, prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization.

The Draft Budget has prioritized interventions that will provide a framework for coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in District.

The District key priority areas of intervention in the Financial Year 2022/2023 are expected to be promotion of universal primary and secondary education targeting minimizing ungraded and absentees. The PLE pass rates are expected to increase from current 97.7 to 99.9 percent by end 2022/2023. Additionally, the number of pupils sitting PLE are projected to significantly increase from 7257 in 2021 to 7500 in 2022/2023 FY. Literacy rates to improve from 68.1 percent in 2021 to 72.2 Percent in 2023. Improving the health of the rural, urban and vulnerable communities, with regards to sanitation. The District sanitation coverage is expected to steadily improve from 86 percent to 91 percent by 2023. Access and use of pit latrine will also improve from the previous 74% to 80% percent by end of 2023. Reduce total fertility rate from 7.7 in 2021 to 5.0 in 2023 children per woman in their reproductive age through improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce to 4.4% by the end of 2023 from 3.7% in 2019. This will be achieved through promotion of Primary Health Care, targeting the disadvantaged and vulnerable.

The District shall promote food security, increased household incomes, and reduce Poverty head count moving higher from 48 % in 2021 to 38 % in 2023, through improved agricultural productivity taking into consideration the needs of the vulnerable categories.

The District has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The average walking distance to the nearest water point is expected to reduce to less than 3KM and people served with safe water from 91% in 2021 to 93 percent in 2023. The water point functionality status is expected to improve from 86% in 2021 to 90% by end 2023. The water management committee is expected to increase from 89% in 2021/22 to 92% in 2022/23, with gender balance also expected to increase from 90% to 95%. Other priorities include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as their rights. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods.

My special tribute goes to Heads of Department and Members of Budget Desk for their input into the preparation of this document. On behalf of Kaberaido District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Kaberaido district which has enabled us to implement development programs.

Finally I have the honor to present the 2022/2023 Budget Framework Paper to the Government of Uganda, political leaders and stakeholders in the name of the people of Kaberaido District for support during implementation.

Hon. Ekesu Victor Rex
Kaberaido District Local Government

VOTE: 842

Kaberaido District

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 842

Kaberaido 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	254,379	254,379	254,379	254,379	254,379
Discretionary Government Transfers	2,518,982	2,518,982	2,518,982	2,518,982	2,518,982
Programme Conditional Government Transfers	13,075,517	13,075,517	13,075,517	13,075,517	13,075,517
Other Government Transfers	544,385	544,385	544,385	544,385	544,385
External Financing	574,600	574,600	574,600	574,600	574,600
GRAND TOTAL	16,967,864	16,967,864	16,967,864	16,967,864	16,967,864

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	9,449,189	9,449,189	9,449,189	9,449,189	9,449,189
	Non Wage	4,194,872	4,194,872	4,194,872	4,194,872	4,194,872
	Local Revenue	254,379	254,379	254,379	254,379	254,379
	Other Government Transfers	544,385	544,385	544,385	544,385	544,385
Total Recurrent		14,442,825	14,442,825	14,442,825	14,442,825	14,442,825
Development	Government of Uganda	1,950,438	1,950,438	1,950,438	1,950,438	1,950,438
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	574,600	574,600	574,600	574,600	574,600
Total Development		2,525,038	2,525,038	2,525,038	2,525,038	2,525,038
GoU Total(Excl. EXT+OGT)		15,848,878	15,848,878	15,848,878	15,848,878	15,848,878
Total		16,967,864	16,967,864	16,967,864	16,967,864	16,967,864

VOTE: 842

Kaberamaido District

Revenue Performance in the First Quarter of 2021/22

Kaberamaido District Local Government by the end of first quarter FY 2021/22 had realized 26% i.e. 4,603,611,000 of the entire budgeted funds of Uganda shillings 17,508,730,000; 27% of Discretionary Government Transfers were realized i.e. Uganda shillings 3,861,969,000, 28% of Conditional Government Transfers i.e. 41,000,000 out of 780,185,000, 5% of Other Government Transfers i.e. 14,984,000 out of 574,600,000 and 3% of External Financing (Donor).

Planned Revenues for FY 2022/23

The District plans to collect a total of Ugx. 254,379,000 as Locally Raised Revenues in the FY 2022/2023. This is mainly coming from the sources of Local Service taxes, Hotel Taxes, Market and gate collections, Births and Deaths registrations, Animal movement permits, Tender fees, land fees, and Other fees.

The District Plans to receive and spend a total of Ugx. 16,138,884,000 (95.1%) of the total District budget from the central government. Of these monies, Ugs. 2,518,982,000 is Discretionary government transfers, Ugx. 13,075,517,000 are conditional central government transfers and Ugx 544,385,000 are Transfers from other government MDAs.

The District Plans to receive and spend a total of Ugx. 574,600,000 (3.4%) of the total District budget from the Donors and Implementing Partners. Of these monies, Ugs.120,000,000 is from TASO, Ugx 64,600,000 is from UNFPA, Ugx 120,000,000 is from WHO, Ugx 90,000,000 is from UNICEF

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District plans to collect a total of Ugx. 254,379,000 as Locally Raised Revenues in the FY 2022/2023. This is mainly coming from the sources of Local Service taxes, Hotel Taxes, Market and gate collections, Births and Deaths registrations, Animal movement permits, Tender fees, land fees, and Other fees.

Central Government Transfers

The District Plans to receive and spend a total of Ugx. 16,138,884,000 (95.1%) of the total District budget from the central government. Of these monies, Ugs. 2,518,982,000 is Discretionary government transfers, Ugx. 13,075,517,000 are conditional central government transfers and Ugx 544,385,000 are Transfers from other government MDAs

External Financing

The District Plans to receive and spend a total of Ugx. 574,600,000 (3.4%) of the total District budget from the Donors and Implementing Partners. Of these monies, Ugs.120,000,000 is from TASO, Ugx 64,600,000 is from UNFPA, Ugx 120,000,000 is from WHO, Ugx 90,000,000 is from UNICEF

Medium Term Expenditure Plans

In the Medium-term, the District plans to;

1. Fence off the District headquarters to avoid intruders from accessing the office premises like on weekends.
2. Construct a seed School in Aperikira under the Ugift project funding
3. Conduct a Mid-term Review of the District Development plan 2020/21 - 2024/25
4. Complete the low-cost sealing road of Kaberamaido - Kalaki
5. Improve the roads, schools, and health unit infrastructure across the District

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

VOTE: 842**Kaberamaido District**

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,124,038
<i>Total for the Programme</i>	<i>1,124,038</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	131,342
<i>Total for the Programme</i>	<i>131,342</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	26,443
<i>Total for the Programme</i>	<i>26,443</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	730,980
<i>Total for the Programme</i>	<i>730,980</i>
HUMAN CAPITAL DEVELOPMENT	
Health	3,593,410
Education	7,242,448
Water	433,778
<i>Total for the Programme</i>	<i>11,269,637</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	345,232
<i>Total for the Programme</i>	<i>345,232</i>
GOVERNANCE AND SECURITY	
Administration	2,459,883
Statutory bodies	446,684
<i>Total for the Programme</i>	<i>2,906,567</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	179,336
Planning	227,803
Internal Audit	26,486
<i>Total for the Programme</i>	<i>433,625</i>
Total for the Vote	16,967,864

VOTE: 842

Kaberaimaido 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	2,459,883	2,459,883	2,459,883	2,459,883	2,459,883
Finance	179,336	179,336	179,336	179,336	179,336
Statutory bodies	446,684	446,684	446,684	446,684	446,684
Production and Marketing	1,124,038	1,124,038	1,124,038	1,124,038	1,124,038
Health	3,593,410	3,593,410	3,593,410	3,593,410	3,593,410
Education	7,242,448	7,242,448	7,242,448	7,242,448	7,242,448
Roads and Engineering	730,980	730,980	730,980	730,980	730,980
Water	433,778	433,778	433,778	433,778	433,778
Natural Resources	131,342	131,342	131,342	131,342	131,342
Community Based Services	345,232	345,232	345,232	345,232	345,232
Planning	227,803	227,803	227,803	227,803	227,803
Internal Audit	26,486	26,486	26,486	26,486	26,486
Trade, Industry and Local Development	26,443	26,443	26,443	26,443	26,443
Grand Total	16,967,864	16,967,864	16,967,864	16,967,864	16,967,864
<i>o/w: Wage:</i>	<i>9,449,189</i>	<i>9,449,189</i>	<i>9,449,189</i>	<i>9,449,189</i>	<i>9,449,189</i>
<i>Non-Wage Recurrent:</i>	<i>4,993,636</i>	<i>4,993,636</i>	<i>4,993,636</i>	<i>4,993,636</i>	<i>4,993,636</i>
<i>Domestic Development:</i>	<i>1,950,438</i>	<i>1,950,438</i>	<i>1,950,438</i>	<i>1,950,438</i>	<i>1,950,438</i>
<i>External Financing:</i>	<i>574,600</i>	<i>574,600</i>	<i>574,600</i>	<i>574,600</i>	<i>574,600</i>

VOTE: 842

Kaberaido 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	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2021/2022	5	5
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	1	1
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	2020/2021	5	10
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	5	10

VOTE: 842

Kaberaido District

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	10	15
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	2021/2022	50	80
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	2021/2022	1	2
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	Percentage	2020/2021	5	10

VOTE: 842

Kabera maido District

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	2020/2021	0	1
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2021/2022	0	1
Number of FDI attracted in the developed bankable strategic projects	Number	2021/2022	0	1
Export Values from Freezones (USD Million)	Value	2021/2022	50	80
Value of remittances (USD Million)	Value	2019/2020	50	70
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	2021/2022	0	1

VOTE: 842

Kabera maido District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Participation of women and interest groups in all activities
Issue of Concern	Lack of a substantive budget to support to women, youth and elderly persons councils at the district
Planned Interventions	Support to support to women, youth and elderly persons councils at the district
Budget Allocation (Million)	1000000
Performance Indicators	Number of Women and all Special Interest groups supported

ii) HIV/AIDS

OBJECTIVE	Minimize cases of Discrimination and stigmatization amongst people
Issue of Concern	Stigmatization and discrimination of persons across all sectors and programs Sensitize communities near and around construction sites.
Planned Interventions	People living with HIV/AIDS should participate in all issues of private institutional development People living with HIV should participate/be involved in all activities and project implementation. Reduce morbidity and mortality due to HIV/AIDS Sensitize
Budget Allocation (Million)	1000000
Performance Indicators	Number of persons discriminated Number action points taken to minimize discrimination

iii) Environment

OBJECTIVE	Prevention of environmental degradation
Issue of Concern	Inadequate funding and support for environmental issues/concerns
Planned Interventions	Support tree planting campaigns Law enforcement on environmental degradation Tree planting to improve on the vegetation cover Enhance the production of environmental statistics
Budget Allocation (Million)	1000000
Performance Indicators	1. Number of tree planting campaigns supported in the Financial year 2. Number of statistical reports on the environment

iv) Covid

OBJECTIVE	Minimize spread of COVID-19
Issue of Concern	Non-observation of the Standard Operating Procedures of the COVID-19 Pandemic

VOTE: 842 Kaberamaido District

Planned Interventions	Enforcing the Standard Operating Procedures (SOPs) of the COVID-19 Pandemic Strengthen the District up to Village COVID-19 Task Force Assign roles to the District and Village COVID-19 Task Force
Budget Allocation (Million)	1000000
Performance Indicators	All institutions observe the COVID-19 SOPs

