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Kakumiro District

FOREWORD

Kakumiro District Budget Framework Paper 2022/2023 provides detailed information on the financial situation of the District and performance of various programs 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 14/10/2021 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) programs taking into account the country strategic direction and the National Vision 2040.

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 during the execution of the Budget for FY 2022/2023.

The Draft Budget 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 Draft Budget has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The Draft Budget prioritized interventions to slow down the prevalence of HIV/AIDS in the district especially among the youths 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 improve from current 82% to 90% percent by end 2022/2023. Literacy rates to improve from 80.0% percent in 2021 to 85.0%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 65% to 70% percent by end of 2023. Reduce total fertility rate from 7 in 2021 to 5.1 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 3.2% by the end of 2023 from 3.8% in 2019. This will be achieved through promotion of Primary Health Care, targeting the disadvantaged and vulnerable.. The District has 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 and people served with safe water from 45% in 2021 to 53 percent in 2023. The water point functionality status is expected to improve from 70% in 2021 to 77% by end 2023. The water management committee is expected to increase from 89% in 19 to 92% in 2023, 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 Kakumiro 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 Kakumiro 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 Kakumiro District for support during implementation.

SENTAAYI JOSEPH SENKUSU
CHAIRPERSON LCV KAKUMIRO DISTRICT LOCAL GOVERNMENT

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	416,403	417,709	417,709	417,709	417,709
Discretionary Government Transfers	4,335,594	1,856,648	1,856,648	1,856,648	1,856,648
Programme Conditional Government Transfers	20,697,339	20,697,339	20,697,339	20,697,339	20,697,339
Other Government Transfers	3,041,790	3,019,585	3,019,585	3,019,585	3,019,585
External Financing	0	0	0	0	0
GRAND TOTAL	28,491,126	25,991,281	25,991,281	25,991,281	25,991,281

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	12,167,437	11,318,271	11,318,271	11,318,271	11,318,271
	Non Wage	5,206,178	4,190,806	4,190,806	4,190,806	4,190,806
	Local Revenue	416,403	417,709	417,709	417,709	417,709
	Other Government Transfers	3,041,790	3,019,585	3,019,585	3,019,585	3,019,585
Total Recurrent		20,831,807	18,946,371	18,946,371	18,946,371	18,946,371
Development	Government of Uganda	7,659,319	7,044,910	7,044,910	7,044,910	7,044,910
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		7,659,319	7,044,910	7,044,910	7,044,910	7,044,910
GoU Total(Excl. EXT+OGT)		25,449,336	22,971,696	22,971,696	22,971,696	22,971,696
Total		28,491,126	25,991,281	25,991,281	25,991,281	25,991,281

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Revenue Performance in the First Quarter of 2021/22

The district received UGX. 8,324,219,000 out of the Budgeted amount of UGX. 31,370,966 representing 27% of the approved budget for FY 2021/22. The Locally raised revenue performance was poor at 11% with an approved budget of UGX 466,509,000 and only realized UGX 50,259,000. This is mainly due to the lockdown on the economy where most of the local revenue sources were affected. The performance shown in donor funding is equally very poor at 3% because most of the donors were affected by covid 19 pandemic. Discretionary Government transfers performed at 28% ,Conditional Grant transfers performed at 30%, Other Government transfers performed at 3%.

Planned Revenues for FY 2022/23

The District expects a total of UGX.29,627,621,000 of which UGX.4,335,594,000 is Discretionary, UGX.21,381,421,000 is Programme Conditional Government transfers , UGX.466,509,000 is locally raised revenue,UGX 3,019,585,000 other Government Transfers and UGX 424,512,000 is External Financing. Overall Central Government Local revenue and External financing constitutes 97% ,1.57% and 1.43% respectively of the expected district revenues.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

In the Financial Year 2022/2023 and with the Government opening up the economy, local revenue estimates is projected at 465,861,000/= because most of the revenue sources have been opened up with the lifting of the lockdown on the economy. Local revenue is mainly expected from Local Hotel tax 12,086,000; Local Service tax 47,070,000; Other licenses 16,440,000; Business Licenses 104,766,000; Advertisements 4,110,000; Business registration 81,1744,000; Market/Gate charges 101,644,000; Court Fines 3,864,000 and Liquor Licenses 12,401,000 and many others. We expect to achieve the set targets in the event that the economy does not get another lockdown. This is because the lockdown affects the sources of revenue hence not being able to achieve the set targets

Central Government Transfers

According to the first budget call circular, funding from the Central Government transfers is not expected to change because the economy has been affected by the Covid 19 pandemic. The District expects to receive UGX.29,649,178,000/= in the Financial Year 2022/2023 of which, Discretionary Government transfers of UGX. 4,335,594,343/= is expected, conditional Government Transfers totaling to UGX. 21,381,421,000/= and other Government transfers of UGX. 3,041,790,000/=. UGX.12,167,437,000 is unconditional Grant wage, UGX 6,575,989,000 is unconditional grant non-wage , UGX 4,335,594,000 District Discretionary Development Grant (DDEG)

External Financing

The District Expects to get UGX. 424,512,000/= from Donors/External Financing of which UGX.40,000,000/= is expected from Baylor International (Uganda); UGX. 192,256,000/= from World Health Organization (WHO) and UGX. 192,256,000/= is expected from Global Alliance for Vaccines and Immunization (GAVI). The other external Financing will be for activities whose implementation will be directly handled by the Donor .

Medium Term Expenditure Plans

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The total recurrent is UGX. 24,909,501,000 of which UGX.12,167,437,000 is wage, UGX.9,338,924,000 is Non-Wage,UGX.383,555,000 is Locally Raised Revenue and UGX.3,019,585,000 is Other Government Transfers.

Agro- Industrialization- Production UGX.2,870,827,000; Manufacturing- Trade and Industry and Housing -UGX.2,097,000; Tourism- Tourism- UGX.4,005,000; Natural Resources ,Environment, Climate Change, Land and water- Water UGX.376,100,000; Private Sector Development- Trade, Industry and Local Development UGX.98,377,000;Intergrated Transport Infrastructure - Roads and Engineering UGX.1,390,918,000; Sustainable Urbanization- Roads and Engineering-UGX.227,909,000; Human Capital Development- Health-UGx.7,675,679,000; Education-UGX.22,577,964,000; Public Sector Transformation-Administration UGX.4,466,976,000 and Statutory UGX.110,148,000. Community Mobilization and mindset Change- Community Based Services-UGX.339,275,000; Governance and Security - Administration UGX.2,000,000 and Statutory UGX.869,076,000; Development Plan Implementation - Finance-562,045,000; Planning UGX.159,879,000 and Internal audit UGX.121,163,000

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	2,878,710
Trade, Industry and Local Development	2,000
<i>Total for the Programme</i>	2,880,710
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	4,005
<i>Total for the Programme</i>	4,005
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	1,057,623
Natural Resources	240,027
<i>Total for the Programme</i>	1,297,650
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	108,420
<i>Total for the Programme</i>	108,420
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Administration	183,159
Roads and Engineering	826,599
<i>Total for the Programme</i>	1,009,758
DIGITAL TRANSFORMATION	
Administration	10,000
<i>Total for the Programme</i>	10,000

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Uganda Shillings Thousands	2022/23
	Proposed Budget
HUMAN CAPITAL DEVELOPMENT	
Health	8,960,582
Education	11,352,150
<i>Total for the Programme</i>	<i>20,312,731</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	2,148,011
Health	30,000
<i>Total for the Programme</i>	<i>2,178,011</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Water	50,000
Community Based Services	386,803
<i>Total for the Programme</i>	<i>436,803</i>
GOVERNANCE AND SECURITY	
Administration	30,000
Statutory bodies	525,113
<i>Total for the Programme</i>	<i>555,113</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	612,022
Planning	182,794
Internal Audit	61,163
<i>Total for the Programme</i>	<i>855,978</i>
Total for the Vote	29,649,178

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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	2,371,170	1,205,779	1,205,779	1,205,779	1,205,779
Finance	562,564	562,564	562,564	562,564	562,564
Statutory bodies	525,113	33,802	33,802	33,802	33,802
Production and Marketing	2,878,710	2,872,753	2,872,753	2,872,753	2,872,753
Health	7,881,988	7,842,059	7,842,059	7,842,059	7,842,059
Education	11,352,150	11,232,188	11,232,188	11,232,188	11,232,188
Roads and Engineering	826,599	724,999	724,999	724,999	724,999
Water	1,107,623	1,073,974	1,073,974	1,073,974	1,073,974
Natural Resources	240,027	97,139	97,139	97,139	97,139
Community Based Services	386,803	177,418	177,418	177,418	177,418
Planning	182,794	133,972	133,972	133,972	133,972
Internal Audit	61,163	10,184	10,184	10,184	10,184
Trade, Industry and Local Development	114,425	24,451	24,451	24,451	24,451
Grand Total	28,491,126	25,991,281	25,991,281	25,991,281	25,991,281
<i>o/w: Wage:</i>	<i>12,167,437</i>	<i>11,318,271</i>	<i>11,318,271</i>	<i>11,318,271</i>	<i>11,318,271</i>
<i>Non-Wage Recurrent:</i>	<i>8,664,371</i>	<i>7,628,100</i>	<i>7,628,100</i>	<i>7,628,100</i>	<i>7,628,100</i>
<i>Domestic Development:</i>	<i>7,659,319</i>	<i>7,044,910</i>	<i>7,044,910</i>	<i>7,044,910</i>	<i>7,044,910</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	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	FY2020/21	100%	100%
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	2021-2022	4
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18040309 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	2021-2022	80%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2021-2022	06	06
Budget Output	000052 Property Management			
PIAP Output	16060520 Ministry Property Management services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Staff Units Constructed	Number	2021-2022	3	0
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	03 Storage, Agro-Processing and Value addition			
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of poultry varieties developed, multiplied and promoted	Number	2021	3	5
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 market-oriented products generated	Number			
Number of improved technologies and innovations adopted	Number	2021-2022	4	9
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	03 Storage, Agro-Processing and Value addition			
Budget Output	010013 Support to agro-processing & value addition			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2021-2022	1	3
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2021	20	30
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number			
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	80	100
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	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			

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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	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2021-2022	193	193
Km of DUCAR Network maintained Routine Manual	Number	2021-2022	193	193
Km of DUCAR Network maintained Routine Mechanized	Number	2021-2022	80.4	80.4
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	15010101 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022	0	
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021-22	0	15 lower local governments supported
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	02 Infrastructure, Product Development and Conservation			
Budget Output	120015 Heritage Conservation Education and Awareness			
PIAP Output	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	02 Infrastructure, Product Development and Conservation			
Budget Output	120015 Heritage Conservation Education and Awareness			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	2020- 2021	3	8
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2021-2022	2	10
Budget Output	190039 MSMEs Information Services			
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	2021/22	1	05

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Raise awareness against Injustice on women and youths
Issue of Concern	An increase on domestic violence against mainly the women and the children and gender inequality
Planned Interventions	Raising awareness of the rights of women and children to both the aggressor and aggrieved and its social economic impact to the development of the economy
Budget Allocation (Million)	45
Performance Indicators	The number of cases of domestic violence going down from the average of 15 cases every week to less than 5 being handled by the probation Officer. An increase on community awareness on gender related issues

ii) HIV/AIDS

OBJECTIVE	Increase awareness of HIV /AIDS to the young generation
Issue of Concern	The young generation seem to think that HIV/AIDS is longer deadly as it used to be. Many have resorted to engage in reckless behavior that exposes them to the risk of catching HIV/AIDS
Planned Interventions	Mass sensitization to the young generation through various communication channels such as radio programs .
Budget Allocation (Million)	50
Performance Indicators	HIV/AIDS new infections dropping down especially among the young generation

iii) Environment

OBJECTIVE	Sensitize the Public about the dangers of forest and wetland encroachment
Issue of Concern	Inadequate and updated data about environmental issues like forest cover and the degree of degradation.
Planned Interventions	Mass sensitization about the dangers of environmental degradation and the value of tree planting
Budget Allocation (Million)	20
Performance Indicators	Restoration of previously encroached forests and wetlands

iv) Covid

OBJECTIVE	Rise awareness of the impact of covid 19 on life and the economy
Issue of Concern	Reduce COVID-19infections in the District
Planned Interventions	Mass sensitization about the dangers of covid-19 to both life and the entire economy and encouraging the people to go for vaccination as one of the ways of controlling spread of covid-19
Budget Allocation (Million)	22

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Performance Indicators	Reduction in the number of cases of covid 19 and increase in the percentage of the population vaccinated against covid 19
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