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Kalaki District

FOREWORD

Kalaki is still a very young district having been carved out of Kaberamaido DLG in 2019 by an Act of Parliament; and, having started operations only recently - on 1st July, 2019. In this regard, Kalaki DLG budget for the FY 2022/2023 shall mark the first one that the District Council formulates and approves by itself. Kalaki DLG faces a number of social, economic and political challenges among which include: Poor social services (education, health, safe water and road infrastructure among others); gender-based violence, unemployment, low household incomes, periodic incidences of household food insecurity, land conflicts, and, poor administrative services among others. These have negatively impacted on the district community groups as a whole but most especially socio-economically vulnerable groups like women, children, elderly persons, the youth, persons with disabilities, widows and widowers, and, persons living positively with HIV/AIDS and other long-term ailments. Through this BFP and the final budget that shall be approved in May, 2022, Kalaki DLG shall focus its resources towards positively transforming the undesirable socio-economic and local governance situation highlighted in the preceding statement by reducing the poor socio-economic indicators that currently prevail in the district. These shall be done in line with the National Vision to have A Transformed Ugandan Society from a Peasant to Modern and Prosperous Country within 30 Years and our own local aspirations as enshrined in our local plans and budgets. In particular this Budget Framework Paper (BFP) has focused financial resources on: socio-economic infrastructure dev't, improving economic productivity, improving the quality and accessibility of tangible and intangible services to all the District community; and, promoting efficient and effective utilization of public resources to benefit all targeted members of the District community with all fairness that is entitled to them. The physical infrastructure efforts are particularly addressed in the budgets and plans for the sectors and sub-sectors of Roads, Water and Health and Education sectors. Economic productivity that shall help the DLG to improve household food security, household incomes and unemployment is being addressed directly through the Production, Natural Resources, Trade and Local Economic Development; and, Community Based Services Sectors. Lastly, the efforts to improve the quality and accessibility of services to the District community; and, promoting efficient and effective utilization of public resources is being championed in this budget by the Public Sector departments of Administration, Statutory Bodies, Finance, Economic Planning and Internal Audit. In ensuring service delivery, this BFP recognizes the fundamental effect that crosscutting issues have on the successful implementation of district plans and budgets; and, ultimately the sharing of the fruits of socio-economic development. Consequently, this BFP provides to both stand alone and integrated budgets to address inequalities and inequity of access to socio economic services and other issues that affect different social groups including women, children, PWDs & Persons living with HIV/AIDS. Other issues that the BFP addresses include mitigating effects of climate change, environmental degradation, and, harnessing the demographic dividend. These are addressed in the BFP both directly and indirectly in the different sectors. I am glad that this BFP was evolved through a participatory process which culminated into the District Budget Conference held on 10th November, 2021 which gives me confidence that it is a true reflection of the desires of the people of Kalaki District. Because of this, I am equally confident that all stakeholders shall support the implementation of the final budget that shall emanate from this BFP

Epodoi Pauline Opio - Chief Administrative Officer

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	34,448	0	0	0	0
Discretionary Government Transfers	3,176,410	3,090,010	3,090,010	3,090,010	3,090,010
Programme Conditional Government Transfers	11,911,410	11,911,410	11,911,410	11,911,410	11,911,410
Other Government Transfers	288,081	288,081	288,081	288,081	288,081
External Financing	141,532	141,532	141,532	141,532	141,532
GRAND TOTAL	15,551,881	15,431,033	15,431,033	15,431,033	15,431,033

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	8,693,295	8,606,895	8,606,895	8,606,895	8,606,895
	Non Wage	3,052,754	3,052,754	3,052,754	3,052,754	3,052,754
	Local Revenue	34,448	0	0	0	0
	Other Government Transfers	288,081	288,081	288,081	288,081	288,081
Total Recurrent		12,068,578	11,947,730	11,947,730	11,947,730	11,947,730
Development	Government of Uganda	3,341,771	3,341,771	3,341,771	3,341,771	3,341,771
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	141,532	141,532	141,532	141,532	141,532
Total Development		3,483,303	3,483,303	3,483,303	3,483,303	3,483,303
GoU Total(Excl. EXT+OGT)		15,122,268	15,001,420	15,001,420	15,001,420	15,001,420
Total		15,551,881	15,431,033	15,431,033	15,431,033	15,431,033

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Revenue Performance in the First Quarter of 2021/22

The District realized a total of UGX 4,451,536,000 in receipts; representing 27% of the annual budget indicating over Performance of 02%, just above the 25% target for the first quarter of the FY. Out of the total receipt, UGX. 22,889,000 (0.51%) was from local revenue sources, UGX. 3,375,243,000 (98.29%) from Central Gov't Transfers (Discretionary and Conditional); and UGX. 34,806,000 (0.78%) as Other Gov't Transfers (OGT) while GX. 18,598,000 (0.42%) as external financing meant for management of COVID-19 pandemic. Detailed analysis shows that this overall positive performance was due to high receipts from Locally Raised Revenues (67%) and Central Government transfers (56%), below the expected quarterly receipt of 25% each. However CGTs performed above the quarterly expectations. Under performance from Other Government Transfers and External Financing was due non-realization from Micro Projects under Karamoja Development Program, Results Based Financing, Parish Community Associations and Support to PLE, all suspected to be caused by the outbreak of COVID-19 pandemic as well as low receipt from URF (12%) and UWEP (04%) contributing to under performance of the Central government transfers (CGTs). In terms of disbursements, out of the 13 LG Departments, 07 departments were released funds above their planned revenue receipts of 25%. These were Administration (31%), Finance (25%) Water (29%), statutory department revenue receipt stood at expected (28%), Production (25%), Health (34%) Education (28%) while other department revenues performed slightly below the 25% with the exception of Internal Audit and Community Based Services, Roads and Engineering performing much lower at 17%, 11%, and 15% respectively. Overall, Expenditure under performed by 10% (i.e 15% against of the quarterly expected planned expenditure of 25%) largely due to two main reasons: (i) Delayed completion of recruitment of staff since the district is heavily relying on the services of external District Service Commission. This left much of the wage receipts still unconsumed (ii) Incomplete procurement processes which were largely still at bidding level.

Planned Revenues for FY 2022/23

The revenue forecasts for the FY 2022-2023 is Ushs 15,551,881,000 and below shows the projection by source
Locally Raised Revenues Ushs. 34,448,000, Discretionary Government Transfers Ushs. 3,176,410,000, Programme Conditional Government Transfers Ushs. 11,911,410,000, Other Government Transfers Ushs. 288,081,000 and finally External Financing with Ushs. 141,532,000

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The Locally Raised Revenues for the FY 2022-2023 is 247,374,000 across the district

Central Government Transfers

Central Government Transfers is 15,087,820,000 Ushs

External Financing

External Financing is 141,532,000 Ushs

Medium Term Expenditure Plans

Construction of all the newly created administrative units, Rehabilitation of 5 primary schools, Procurement of two vehicles, Titling of all government land across the district among others

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

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Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,322,960
<i>Total for the Programme</i>	<i>1,322,960</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	401,857
Natural Resources	274,836
<i>Total for the Programme</i>	<i>676,694</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	104,132
<i>Total for the Programme</i>	<i>104,132</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	663,278
<i>Total for the Programme</i>	<i>663,278</i>
HUMAN CAPITAL DEVELOPMENT	
Health	2,670,365
Education	7,548,058
<i>Total for the Programme</i>	<i>10,218,423</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	808,049
<i>Total for the Programme</i>	<i>808,049</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Water	19,512
Community Based Services	166,315
<i>Total for the Programme</i>	<i>185,827</i>
GOVERNANCE AND SECURITY	
Statutory bodies	468,026
Water	57,506
<i>Total for the Programme</i>	<i>525,532</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	213,730
Water	14,400

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Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	174,267
Internal Audit	48,124
<i>Total for the Programme</i>	<i>450,521</i>
Total for the Vote	14,955,415

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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	1,404,515	1,394,515	1,394,515	1,394,515	1,394,515
Finance	213,730	213,730	213,730	213,730	213,730
Statutory bodies	468,026	443,578	443,578	443,578	443,578
Production and Marketing	1,322,960	1,322,960	1,322,960	1,322,960	1,322,960
Health	2,670,365	2,670,365	2,670,365	2,670,365	2,670,365
Education	7,548,058	7,548,058	7,548,058	7,548,058	7,548,058
Roads and Engineering	663,278	663,278	663,278	663,278	663,278
Water	493,276	493,276	493,276	493,276	493,276
Natural Resources	274,836	274,836	274,836	274,836	274,836
Community Based Services	166,315	166,315	166,315	166,315	166,315
Planning	174,267	87,867	87,867	87,867	87,867
Internal Audit	48,124	48,124	48,124	48,124	48,124
Trade, Industry and Local Development	104,132	104,132	104,132	104,132	104,132
Grand Total	15,551,881	15,431,033	15,431,033	15,431,033	15,431,033
<i>o/w: Wage:</i>	<i>8,693,295</i>	<i>8,606,895</i>	<i>8,606,895</i>	<i>8,606,895</i>	<i>8,606,895</i>
<i>Non-Wage Recurrent:</i>	<i>3,375,283</i>	<i>3,340,835</i>	<i>3,340,835</i>	<i>3,340,835</i>	<i>3,340,835</i>
<i>Domestic Development:</i>	<i>3,341,771</i>	<i>3,341,771</i>	<i>3,341,771</i>	<i>3,341,771</i>	<i>3,341,771</i>
<i>External Financing:</i>	<i>141,532</i>	<i>141,532</i>	<i>141,532</i>	<i>141,532</i>	<i>141,532</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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	2022-2023	2021-2022	4 quarterly
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2022-2023	2021-2022	100%
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	2022-2023	2021-2022	100%
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022-2023	2021-2022	100%

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2022-2023	2021-2022	100%
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
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	50	70
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	2022-2023	2021-2022	90%
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	2022-2023	2021-2022	Level 1

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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	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	2022-2023	2021-2022	70%
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
No. of diaspora engagement initiatives	Number	2021-2022	2021-2022	2022-2023
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-2023	2021-2022	15
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	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		2022-2023	2020-2021	70%
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2022-2023	2020-2021	70%
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
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	2020-2021	4
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	2022-2023	2020-2021	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	07050301 Increased coverage and growth of the Retirement Benefits Sector			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	2022-2023	2021-2022	90%
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2022-2023	2021-2022	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To support women, youth and people with disabilities
Issue of Concern	Participation of women and the special Interest groups in strengthening Tourism sector.
Planned Interventions	Sensitization of Women and Special Interest groups in Tourism Sector.
Budget Allocation (Million)	1800000
Performance Indicators	Group of women and times sensitized all groups and 3 times

ii) HIV/AIDS

OBJECTIVE	To support the persons living with HIV/AIDS
Issue of Concern	Support to persons living with HIV/AIDS during project implementation, Planned Interventions
Planned Interventions	Considering persons living with HIV/AIDS during project implementation
Budget Allocation (Million)	1000000
Performance Indicators	Sensitization mothed, targeting all sub counties

iii) Environment

OBJECTIVE	To ensure environment screening is done
Issue of Concern	environment degradation
Planned Interventions	All development projects should ensure environment screening is done
Budget Allocation (Million)	2000000
Performance Indicators	Number of areas to be screened All sub counties across the district

iv) Covid

OBJECTIVE	To ensure Standard Operation Procedures are adhered to when implementing activities
Issue of Concern	pandemic is spreading
Planned Interventions	Ensure Standard Operation Procedures are adhered to when implementing activities
Budget Allocation (Million)	3500000

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Performance Indicators	SOPs are in place Across the District
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