

# **VOTE: 845**

**Kalaki District**

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## **FOREWORD**

I hereby submit the Budget Framework Paper. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: 845 Kalaki District for FY 2022/2023. I confirm that the information provided in this report is true.



**Epodoi Pauline Opio - Chief Administrative Officer**

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Kalaki 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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	315,476	25,000	396,432	555,659	555,659	555,659	555,659
Discretionary Government Transfers	3,302,661	694,582	3,308,955	562,167	562,167	562,167	562,167
Programme Conditional Government Transfers	13,667,624	3,001,243	12,563,748	4,224,154	4,224,154	4,224,154	4,224,154
Other Government Transfers	728,081	9,504	288,081	259,181	259,181	259,181	259,181
External Financing	141,532	0	141,532	141,532	141,532	141,532	141,532
<b>GRAND TOTAL</b>	<b>18,155,374</b>	<b>3,730,328</b>	<b>16,698,749</b>	<b>5,742,693</b>	<b>5,742,693</b>	<b>5,742,693</b>	<b>5,742,693</b>

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## Kalaki District

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	10,739,257	3,024,245	10,739,257	0	0	0	0
	Non Wage	3,713,904	644,346	2,908,584	3,067,906	3,067,906	3,067,906	3,067,906
	Local Revenue	315,476	25,000	396,432	555,659	555,659	555,659	555,659
	Other Government Transfers	288,081	9,504	288,081	259,181	259,181	259,181	259,181
Total Recurrent		15,056,718	3,703,095	14,332,355	3,882,746	3,882,746	3,882,746	3,882,746
Dev.	Government of Uganda	2,517,124	0	2,224,862	1,718,415	1,718,415	1,718,415	1,718,415
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	440,000	0	0	0	0	0	0
	External Financing	141,532	0	141,532	141,532	141,532	141,532	141,532
Total Development		3,098,656	0	2,366,394	1,859,947	1,859,947	1,859,947	1,859,947
GoU Total( Excl. EXT+OGT)		2,517,124	0	16,269,135	5,341,980	5,341,980	5,341,980	5,341,980
Total		18,155,374	3,703,095	16,698,749	5,742,693	5,742,693	5,742,693	5,742,693

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### Revenue Performance in the First Quarter of 2022/23

The District realized a total of Cumulative Receipts of UGX 3,730,328,000 representing 21% of the Annual Budget indicating under Performance of 04%, just below the 25% target for the first quarter of the FY. Out of the total receipt, Locally Raised Revenue 25,000,000(08), 9,504,000 (01%) was from Other Government Transfers, UGX 3,695,825,000 (19%) from Central Government Transfers(Discretionary and Conditional Transfers), External Financing was not realized any funds hence representing 0% . Detailed analysis shows that this under performance was due to non-realization of receipts from External Financing, low release of 01% from Other Government Transfers and finally Central Government Transfer of 19% below the expected quarterly receipt of 25% each.

in terms of Disbursements, out of the 13 Departments, all the departments were released funds below their planned revenue receipt of 25%. These were Administration 14%, Finance 13%, Statutory 08%, Production 13%, Health 13%, Education 13%, Roads 17%, Water 4%, Natural Resources 14%, Community 14%, Planning 10%, Internal Audit 19% and Trade 19%. Overall Expenditure under performed by 12.23% (i.e 12.77% against the quarterly expected planned expenditure of 25%) largely due to one reason; the ministry of finance did not release funds as planned per quarter.

### Planned Revenues for FY 2023/24

The District forecasts revenues for the FY 2023-2024 as follows; Central Government Transfers 15,872,703,000 UGX where by 12,563,748,000UGX is from Programme Conditional Government Transfers and a balance of 3,308,955,000UGX is from Discretionary Government Transfers Locally Raised Revenue is 396,432,000 UGX and Other Government Transfers is 288,081,000 UGX

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The district forecasts locally raised revenue for the FY 2023/2024 to be 396,432,000 UGX

#### Central Government Transfers

The district forecasts Central Government Transfers for the FY 2023/2024 to be 15,872,703,000 UGX where by 12,563,748,000UGX will be from Programme Conditional Government Transfers and a balance of 3,308,955,000UGX will be from Discretionary Government Transfers

#### External Financing

The district forecasts External Financing for the FY 2023/2024 to be 141,532,000 UGX

### Medium Term Expenditure Plans

Nil

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,226,500	160,477	1,226,855

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>1,226,500</i>	<i>160,477</i>	<i>1,226,855</i>
<b>Manufacturing</b>			
Administration	324,553	0	39,671
<i>Total for the Programme</i>	<i>324,553</i>	<i>0</i>	<i>39,671</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	105,001	16,589	5,001
<i>Total for the Programme</i>	<i>105,001</i>	<i>16,589</i>	<i>5,001</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	0	0	440,207
Natural Resources	361,527	52,353	341,642
Community Based Services	0	0	30,455
<i>Total for the Programme</i>	<i>361,527</i>	<i>52,353</i>	<i>812,304</i>
<b>Private Sector Development</b>			
Administration	67,426	0	37,056
Trade, Industry and Local Development	18,243	1,025	116,114
<i>Total for the Programme</i>	<i>85,669</i>	<i>1,025</i>	<i>153,170</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,016,184	38,902	717,184
<i>Total for the Programme</i>	<i>1,016,184</i>	<i>38,902</i>	<i>717,184</i>
<b>Human Capital Development</b>			
Administration	300,000	0	496,637
Health	3,539,345	449,008	3,541,447
Education	7,374,391	1,229,199	7,347,871
Planning	0	0	5,794
<i>Total for the Programme</i>	<i>11,213,736</i>	<i>1,678,207</i>	<i>11,391,749</i>
<b>Public Sector Transformation</b>			
Administration	1,917,493	346,404	999,675
Planning	8,122	0	5,794
Internal Audit	58,124	11,006	58,124
<i>Total for the Programme</i>	<i>1,983,739</i>	<i>357,410</i>	<i>1,063,593</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	163,835	23,049	133,558
<i>Total for the Programme</i>	<i>163,835</i>	<i>23,049</i>	<i>133,558</i>
<b>Governance And Security</b>			
Statutory bodies	237,661	36,920	608,458
<i>Total for the Programme</i>	<i>237,661</i>	<i>36,920</i>	<i>608,458</i>
<b>Development Plan Implementation</b>			
Administration	0	0	74,965
Finance	235,052	31,473	235,052
Statutory bodies	357,817	8,133	5,020
Planning	192,093	23,138	227,601
Trade, Industry and Local Development	2,417	302	4,568
<i>Total for the Programme</i>	<i>787,379</i>	<i>63,047</i>	<i>547,205</i>
<b>Total for the Vote</b>	<b>18,155,374</b>	<b>2,496,671</b>	<b>16,698,749</b>

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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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,782,572	325,617	1,648,004	925,667	925,667	925,667	925,667
Finance	235,052	11,048	235,052	23,000	23,000	23,000	23,000
Statutory bodies	595,478	38,248	613,478	0	0	0	0
Production and Marketing	1,226,500	228,732	1,226,855	554,761	554,761	554,761	554,761
Health	3,539,345	818,944	3,541,447	1,218,203	1,218,203	1,218,203	1,218,203
Education	7,374,391	1,650,754	7,347,871	2,028,017	2,028,017	2,028,017	2,028,017
Roads and Engineering	1,016,184	6,204	717,184	241,183	241,183	241,183	241,183
Water	438,586	7,016	440,207	513,090	513,090	513,090	513,090
Natural Resources	361,527	1,953	341,642	22,994	22,994	22,994	22,994
Community Based Services	163,835	7,270	164,013	50,935	50,935	50,935	50,935
Planning	238,119	9,993	239,189	119,159	119,159	119,159	119,159
Internal Audit	58,124	1,875	58,124	20,000	20,000	20,000	20,000
Trade, Industry and Local Development	125,661	2,535	125,683	25,683	25,683	25,683	25,683
<b>Grand Total</b>	<b>18,155,374</b>	<b>3,703,095</b>	<b>16,698,749</b>	<b>5,742,693</b>	<b>5,742,693</b>	<b>5,742,693</b>	<b>5,742,693</b>
<i>o/w: Wage:</i>	<i>10,739,257</i>	<i>3,024,245</i>	<i>10,739,257</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,317,461</i>	<i>678,849</i>	<i>3,593,098</i>	<i>3,882,746</i>	<i>3,882,746</i>	<i>3,882,746</i>	<i>3,882,746</i>
<i>Domestic Development:</i>	<i>2,957,124</i>	<i>0</i>	<i>2,224,862</i>	<i>1,718,415</i>	<i>1,718,415</i>	<i>1,718,415</i>	<i>1,718,415</i>
<i>External Financing:</i>	<i>141,532</i>	<i>0</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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## Kalaki District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Service availability and readiness index (%)	Percentage	2023/2024	2022/2023	90%
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2023/2024	2022/2023	90%
<b>Budget Output</b>	320052 Care and Treatment Coordination			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2023/2024	2022/2023	85%
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2023/2024	2022/2023	85%
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2023/2024	2022/2023	90%



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<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 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	2023-2024	2022-2023	yes
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2023-2024	2022-2023	Yes
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No			
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050101 A framework developed to strengthen public/private sector partnerships.			

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A framework developed to strengthen public/ private sector partnerships	Yes/No	2023-2024	2022-2023	Yes
<b>Budget Output</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	2023-2024	2022-2023	Yes
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number		2022-2023	Yes
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market outlets inspected	Number	2023-2024	2022-2023	Yes
<b>Budget Output</b>	190029 Development of Standards			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of staff administered	Number	2023-2024	2022-2023	Yes
Number of standards developed	Number	2023-2024	2022-2023	
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	190036 Trade Development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2023-2024	2022-2023	Yes
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2023-2024	2022-2023	Yes

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## Kalaki District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To Mainstream gender; by sensitization of stakeholders, Gender disaggregation of Data, Holding Radio talk shows
<b>Issue of Concern</b>	Affects the gender quality negatively
<b>Planned Interventions</b>	Sensitizing the stakeholders Holding radio talk shows
<b>Budget Allocation (Million)</b>	2000000
<b>Performance Indicators</b>	The community is sensitized at 70% on gender issues

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce on the spread of HIV/AIDS through provision of PMTCT services, Health Education and Condom distribution
<b>Issue of Concern</b>	Affects the community negatively by killing people
<b>Planned Interventions</b>	Provision of PMTCT services, Health Education and condom distribution
<b>Budget Allocation (Million)</b>	2000000
<b>Performance Indicators</b>	Prevent the spread of HIV/AIDS in the whole district at 95%

#### iii) Environment

<b>OBJECTIVE</b>	To minimize environmental degradation; by afforestation, conservation agricultural practices and waste management
<b>Issue of Concern</b>	Change in rainfall patterns, Floods, Disease outbreak, Soil erosion due destruction of top soil cover, Wetland Degradation
<b>Planned Interventions</b>	Afforestation, conservation agricultural practices and waste management
<b>Budget Allocation (Million)</b>	2000000
<b>Performance Indicators</b>	Waste management in two Town councils and Schools and Health Centers

#### iv) Covid

<b>OBJECTIVE</b>	To eliminate COVID-19 from the Community by Vaccinating eligible people from 12 years and above
<b>Issue of Concern</b>	Affects the economy of the country Kills people in the community
<b>Planned Interventions</b>	Vaccinating eligible people from 12 years and above
<b>Budget Allocation (Million)</b>	2000000
<b>Performance Indicators</b>	Vaccinate eligible people across the District

