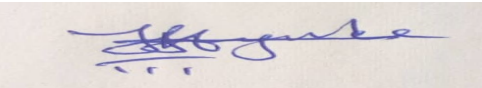

VOTE: 849

Kamuli District

FOREWORD

During the FY 2023/2024 period, the key priority areas of the District will include service delivery in education, health, roads, value addition for increased household incomes, identification of new revenue sources, support supervision and technical backup, and support to community initiated income generating projects with due consideration to the marginalized groups like the Youths, Women, Persons with disabilities, and the older persons, Parish Community Associations(PCA), implementation of PDM. The District will use a Human Rights Based Approach to Programming while implementing its BFP. In line with the NDP III, a quasi-market approach, which includes a mix of government investments in strategic areas and private sector market driven actions, will be pursued. The Private sector will remain the engine of growth and development, while the local Government, in addition to undertaking the facilitating role will also actively promote and encourage public – private partnerships in a rational manner. The District will also pursue out ward oriented policies by encouraging investors from outside the District on top of promoting investors within the District. Implementation of its priorities in line with its MDP III ad for the year under review will cost us approximately 55,742,901,000 Uganda shillings of which, is expected from central Government releases, local revenue ,other government transfers and external donors

I call upon the Central Government, donor fraternity, Civil Society Organizations, cultural institutions, Faith Based Organizations, the private sector and the entire District to adopt a “business approach” in the implementation of this budget that will require all stakeholders to adjust to the perception of the District as a “corporate” or a “business entity”, jointly owned by all stakeholders and working in tandem in pursuit of a common vision.



Mugudde Charles Marxwel Kuwembula

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 849

Kamuli 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	686,531	101,990	686,531	0	0	0	0
Discretionary Government Transfers	5,506,829	1,024,211	5,419,202	0	0	0	0
Programme Conditional Government Transfers	48,831,136	11,475,280	46,236,673	17,462,031	17,462,031	17,462,031	17,462,031
Other Government Transfers	2,499,151	0	1,580,407	0	0	0	0
External Financing	1,820,088	0	1,820,088	0	0	0	0
GRAND TOTAL	59,343,736	12,601,481	55,742,901	17,462,031	17,462,031	17,462,031	17,462,031

VOTE: 849

Kamuli 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	34,000,530	9,250,312	34,000,530	0	0	0	0
	Non Wage	13,088,916	3,226,815	10,515,217	8,493,181	8,493,181	8,493,181	8,493,181
	Local Revenue	674,531	88,008	674,531	0	0	0	0
	Other Government Transfers	2,219,151	0	1,580,407	0	0	0	0
	Total Recurrent	49,983,128	12,565,135	46,770,685	8,493,181	8,493,181	8,493,181	8,493,181
Dev.	Government of Uganda	7,248,520	0	7,140,127	8,968,849	8,968,849	8,968,849	8,968,849
	Local Revenue	12,000	0	12,000	0	0	0	0
	Other Government Transfers	280,000	0	0	0	0	0	0
	External Financing	1,820,088	0	1,820,088	0	0	0	0
Total Development	9,360,607	0	8,972,215	8,968,849	8,968,849	8,968,849	8,968,849	
GoU Total(Excl. EXT+OGT)		7,260,520	0	52,342,406	17,462,031	17,462,031	17,462,031	17,462,031
Total		59,343,736	12,565,135	55,742,901	17,462,031	17,462,031	17,462,031	17,462,031

VOTE: 849

Kamuli District

Revenue Performance in the First Quarter of 2022/23

By the end of Quarter one, Kamuli District Local Government had received ugx: 12,499,490,584 for the quarter one FY 2022/2023 all as central government transfers

Planned Revenues for FY 2023/24

The District expects to receive UGX 55,742,901,000 from the following sources Locally Raised Revenues - UGX 686,531,000, Discretionary Government Transfers- UGX 5,419,202,000, Programme Conditional Government Transfers- UGX 46,236,673,000, Other Government Transfers-UGX 1,580,407,000 and External Financing- UGX 1,820,088,000

Revenue Forecast for FY 2023/24

Locally Raised Revenues

UGX 686,531,000 is projected for for FY 2022/2023

Central Government Transfers

UGX 53,922,126,469 is projected for for FY 2022/2023

External Financing

UGX 1,820,088 is projected for for FY 2022/2023

Medium Term Expenditure Plans

Wage and non wage and development expenditure

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
Agro-Industrialization			
Production and Marketing	4,455,848	430,804	4,439,360
<i>Total for the Programme</i>	<i>4,455,848</i>	<i>430,804</i>	<i>4,439,360</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	497,594	91,407	534,008
<i>Total for the Programme</i>	<i>497,594</i>	<i>91,407</i>	<i>534,008</i>

VOTE: 849

Kamuli District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Private Sector Development			
Trade, Industry and Local Development	67,029	7,978	33,929
<i>Total for the Programme</i>	<i>67,029</i>	<i>7,978</i>	<i>33,929</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,933,811	0	1,898,342
<i>Total for the Programme</i>	<i>1,933,811</i>	<i>0</i>	<i>1,898,342</i>
Sustainable Urbanisation And Housing			
Natural Resources	12,000	0	44,436
<i>Total for the Programme</i>	<i>12,000</i>	<i>0</i>	<i>44,436</i>
Human Capital Development			
Health	3,019,089	174,196	2,603,133
Education	23,297,854	4,950,866	5,211,867
Water	1,739,312	23,172	1,793,008
<i>Total for the Programme</i>	<i>28,056,255</i>	<i>5,148,234</i>	<i>9,608,008</i>
Public Sector Transformation			
Administration	5,626,657	1,709,485	3,237,712
Statutory bodies	55,291	1,001	55,291
<i>Total for the Programme</i>	<i>5,681,949</i>	<i>1,710,486</i>	<i>3,293,003</i>
Community Mobilization And Mindset Change			
Community Based Services	1,029,172	53,293	1,060,970
<i>Total for the Programme</i>	<i>1,029,172</i>	<i>53,293</i>	<i>1,060,970</i>
Governance And Security			
Administration	1,835,129	452,649	1,926,877
Finance	236,556	48,732	236,906
Statutory bodies	956,985	102,781	908,209
Health	11,332,303	2,547,102	11,092,225
Education	0	0	17,863,526
Roads and Engineering	149,368	32,827	210,000
Planning	458,412	10,983	413,995
Internal Audit	99,085	5,421	100,085
Trade, Industry and Local Development	0	0	34,908

VOTE: 849

Kamuli District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	15,067,838	3,200,495	32,786,730
Development Plan Implementation			
Finance	353,027	9,662	332,695
Education	1,711,419	0	1,711,419
<i>Total for the Programme</i>	2,064,446	9,662	2,044,114
Total for the Vote	59,343,736	10,652,359	55,742,901

VOTE: 849

Kamuli District

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	7,461,786	2,209,064	5,164,589	0	0	0	0
Finance	589,583	44,551	569,600	0	0	0	0
Statutory bodies	1,012,276	99,312	963,500	0	0	0	0
Production and Marketing	4,455,848	555,972	4,439,360	5,146,941	5,146,941	5,146,941	5,146,941
Health	14,351,392	3,210,077	13,695,359	3,254,444	3,254,444	3,254,444	3,254,444
Education	25,009,273	5,531,440	24,786,812	7,120,415	7,120,415	7,120,415	7,120,415
Roads and Engineering	2,083,179	0	2,108,342	0	0	0	0
Water	1,739,312	13,471	1,793,008	1,761,735	1,761,735	1,761,735	1,761,735
Natural Resources	540,590	14,887	578,444	72,054	72,054	72,054	72,054
Community Based Services	1,474,470	12,343	1,060,970	88,378	88,378	88,378	88,378
Planning	458,412	15,725	413,995	0	0	0	0
Internal Audit	99,085	6,008	100,085	0	0	0	0
Trade, Industry and Local Development	68,529	2,577	68,837	18,064	18,064	18,064	18,064
Grand Total	59,343,736	12,565,135	55,742,901	17,462,031	17,462,031	17,462,031	17,462,031
<i>o/w: Wage:</i>	<i>34,000,530</i>	<i>9,250,312</i>	<i>34,000,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>15,982,598</i>	<i>3,314,823</i>	<i>12,770,155</i>	<i>8,493,181</i>	<i>8,493,181</i>	<i>8,493,181</i>	<i>8,493,181</i>
<i>Domestic Development:</i>	<i>7,540,520</i>	<i>0</i>	<i>7,152,127</i>	<i>8,968,849</i>	<i>8,968,849</i>	<i>8,968,849</i>	<i>8,968,849</i>
<i>External Financing:</i>	<i>1,820,088</i>	<i>0</i>	<i>1,820,088</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 849

Kamuli District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Monthly Salary for project staff paid	Percentage	2021	99	100
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2021	95	95
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2021	95	95
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2021	99	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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022	90	95

VOTE: 849

Kamuli District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2021	90	95
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021	100	100
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2021	95	95
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			
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	95	95
Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	03 Storage, Agro-Processing and Value addition			
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			

VOTE: 849

Kamuli District

Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
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			23 heavy duty double layer tarpaulins procured
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	49 Agric Extension Staff	49 Agric Extension Staff	49 Agric Extension Staff
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021	2020/21	80
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320027 Medical and Health Supplies			
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021	90	95
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	2021	95	95

VOTE: 849

Kamuli District

Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2021	100	100
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021	95	98
Department	060 Education			
Service Area	20 Secondary Education			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021	95	96
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021	90	95
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			

VOTE: 849

Kamuli District

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2021	1000	1500
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District gravel roads rehabilitated	Number	2021	2000	2050
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	2021	100	100
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
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 availability and readiness index (%)	Percentage	2021	100	100
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			

VOTE: 849

Kamuli District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021	yes	yes
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
Sector Operating Ratio (Cost to Asset ratio)	Ratio	2021	93	96
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of staff administered	Number	2021	90	92
Budget Output	190036 Trade Development			
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	100	100

VOTE: 849

Kamuli District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure gender equity and inclusiveness.
Issue of Concern	Less involvement of men in health related activities.
Planned Interventions	Sensitization of communitie
Budget Allocation (Million)	10000000
Performance Indicators	Percentage increase of men involvement of men.

ii) HIV/AIDS

OBJECTIVE	To prevent and minimize the spread of HIV/AIDS.
Issue of Concern	To ensure that all positive patients are linked to care and started on medication immediately To sensitize communities on routine voluntary testing
Planned Interventions	EMTCT Condom use Community sensation more to adolescents Encourage couple testing during antineutral services
Budget Allocation (Million)	5000000
Performance Indicators	Increased Utilization of condoms Increased routine counseling and testing Increased number linked patients to care.

iii) Environment

OBJECTIVE	To ensure environmental conservation in communities.
Issue of Concern	degraded environment and reduced forest cover
Planned Interventions	Planting more trees Enforcement of wetland laws, policies and directives sensitization on garbage management.
Budget Allocation (Million)	100000000
Performance Indicators	Improved sanitation. clean environment Reduced communicable disease spread

iv) Covid

OBJECTIVE	To reduce the spread of COVID 19
Issue of Concern	Morbidity and mortality due to COVID 19.

VOTE: 849 **Kamuli District**

Planned Interventions	Vaccination against COVID 19 Sensitization on COVID 19 spread. Provision of PPEs Adherence to COVID 19 SoPs
Budget Allocation (Million)	50000000
Performance Indicators	Reduced Morbidity and mortality due to COVID 19.

