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# VOTE: 871      Kotido District

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## FOREWORD

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The Budget Framework paper for the financial year 2023/24 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to note that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program-based approach. This BFP for financial year 2023/24 is an extract of the third year in the implementation of the DPP III. The process of developing this BFP was participatory right from the district budget conference held in November at the district headquarters. Stakeholders that attended the budget conference included but not limited to: political leaders, technical staff, religious leaders and development partners who contributed ideas to inform this budget framework paper.

The funding of this plan is expected from Central Government grants which include among others Discretionary, Conditional and Other Government Transfers for both Recurrent and Development expenditures. The funding gap is expected to be bridged from donor-support such as: UNICEF Uganda, GAVI, IBRD, Global Fund for Malaria, TB & HIV, UNFPA among others. The development direction for the district is improving the quality of Health, Education, water, food and nutrition, road infrastructure, enhancing agricultural production and environmental protection for sustainable development.

The district continues to face a number of challenges including among others; Limited local revenue, Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, harsh weather, internal insecurity which have continuously retarded the development process. As a district we are committed to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2023/24

For God and My Country



**Lotee Paul Komol**

**Title: LC V Chairperson/Mayor**

**Date: 15/02/2023**

**CC: Chief Administrative Office/ Town Clerk**

Title: LC V Chairperson/Mayor

Date: 08/05/2023

CC: Chief Administrative Office/ Town Clerk

# VOTE: 871

## Kotido 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	289,360	32,433	284,013	373,300	373,300	373,300	373,300
Discretionary Government Transfers	3,123,874	662,234	3,259,499	134,221	134,221	134,221	134,221
Programme Conditional Government Transfers	12,095,775	2,436,145	11,093,285	4,732,093	4,732,093	4,732,093	4,732,093
Other Government Transfers	559,547	45,574	559,547	0	0	0	0
External Financing	2,238,724	148,771	2,238,724	0	0	0	0
<b>GRAND TOTAL</b>	<b>18,307,280</b>	<b>3,325,157</b>	<b>17,435,068</b>	<b>5,239,614</b>	<b>5,239,614</b>	<b>5,239,614</b>	<b>5,239,614</b>

# VOTE: 871

## Kotido 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	8,184,090	2,199,152	8,184,090	0	0	0	0
	Non Wage	2,972,117	899,227	2,469,992	2,161,540	2,161,540	2,161,540	2,161,540
	Local Revenue	289,360	32,433	284,013	373,300	373,300	373,300	373,300
	Other Government Transfers	700,310	45,574	559,547	0	0	0	0
<b>Total Recurrent</b>		<b>12,145,877</b>	<b>3,176,386</b>	<b>11,497,642</b>	<b>2,534,840</b>	<b>2,534,840</b>	<b>2,534,840</b>	<b>2,534,840</b>
Dev.	Government of Uganda	4,063,442	0	3,698,701	2,704,774	2,704,774	2,704,774	2,704,774
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	2,238,724	96,020	2,238,724	0	0	0	0
<b>Total Development</b>		<b>6,302,166</b>	<b>96,020</b>	<b>5,937,425</b>	<b>2,704,774</b>	<b>2,704,774</b>	<b>2,704,774</b>	<b>2,704,774</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>4,063,442</b>	<b>0</b>	<b>14,636,797</b>	<b>5,239,614</b>	<b>5,239,614</b>	<b>5,239,614</b>	<b>5,239,614</b>
<b>Total</b>		<b>18,448,043</b>	<b>3,272,405</b>	<b>17,435,068</b>	<b>5,239,614</b>	<b>5,239,614</b>	<b>5,239,614</b>	<b>5,239,614</b>

# VOTE: 871

## Kotido District

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

By the end of Q1 Vote 871 had received in ('000s) a total of Ugx. 3,272,405 being 18% of the approved annual budget of UShs. 18,307,280. The funds included: Locally Raised Revenues- UShs. 32,433 (11% of the approved UShs. 289,360); Discretionary Government transfers- UShs. 662,234 (21% of the approved UShs. 3,123,874); Conditional Government Transfers- UShs. 2,436,145 (20% of the approved UShs. 12,095,773); Other Government Transfers- UShs. 45,574 (8% of the annual approved UShs. 559,547); and External Financing- UShs. 96,020(4% of the annual approved UShs. 2,,238,724). The under-revenue performance was majorly due to collecting and warranting little local revenue, 12.5% of all non wage funds received, no development funds received and less funds received from the donors.

### Planned Revenues for FY 2023/24

Kotido DLG expects to receive in 000s a total of Ugx. 17,440,415 being 4.8% lower than current FY approved budget of which: Locally Raised Revenue is Ugx. 289,360; Discretionary Government Transfers is Ugx. 3,259,499; Programme Conditional Government Transfers is Ugx. 11,093, 285; Other Government Transfers Is Ugx. 559,547; and External Financing is Ugx. 2,238,724-respectively being the 0% higher, 4% higher, 8.3% lower, 0% higher; and 0% higher than the current approved budgets.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

In 2023-2024, Vote 871 expects to collect and receive a total of Locally Raised Revenue in 000s Ugx. 289,360 being the same amount with that of the current FY. The funds are expected from the following specific sources in 000s Ugx.: Agency fees 22,014; Animal & Crop Husbandry related Levies 68,125; Interest from private entities-Residents other than General Government 4,871; Land Fees 744; Local Services Tax- payable by individuals 45,962; Miscellaneous receipts/incomes 64,109; Registration Fees for Documents & Businesses 1,041; Rent & Rates -non produced Assets from government units 77,734 and Sale of Bid Documents from Private Entities 4,760.

#### Central Government Transfers

In 2023-2024, Vote 871 expects to receive a total of Central Government Transfers in 000s Ugx. 14,912,331 of which: Discretionary Grant Transfers is Ugx. 3,259, 499; Programme Conditional Grant Transfers is Ugx. 11,093,285; and Other Government Transfers is Ugx. 559,547.

#### External Financing

In 2023-2024, Vote 871 expects to receive from External Financing (Donor funds) a total in 000s of Ugx. 2,238,724 of which: Global Alliance for Vaccines & Immunization (GAVI) Ugx. 500,000; Global Fund for HIV, TB & Malaria Ugx, 260,000; International Bank for Construction & Development (IBRD) Ugx. 119,724; United Children Fund (UNICEF) Ugx. 1,205,000; & United Nations Population Fund (UNPF) Ugx. 154,000.

#### Medium Term Expenditure Plans

Infrastructure expansion in terms of Health, education, water, production and marketing facilities, and ensuring environmental protection.

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

# VOTE: 871

## Kotido District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,274,003	107,454	1,265,565
<i>Total for the Programme</i>	<i>1,274,003</i>	<i>107,454</i>	<i>1,265,565</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	3,650	0	3,650
<i>Total for the Programme</i>	<i>3,650</i>	<i>0</i>	<i>3,650</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	859,300	5,793	858,852
Natural Resources	296,470	32,386	310,081
<i>Total for the Programme</i>	<i>1,155,770</i>	<i>38,179</i>	<i>1,168,933</i>
<b>Private Sector Development</b>			
Statutory bodies	7,720	0	7,655
Trade, Industry and Local Development	58,386	3,572	58,354
<i>Total for the Programme</i>	<i>66,106</i>	<i>3,572</i>	<i>66,009</i>
<b>Sustainable Energy Development</b>			
Administration	8,800	350	10,000
<i>Total for the Programme</i>	<i>8,800</i>	<i>350</i>	<i>10,000</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	482,643	43,484	482,643
<i>Total for the Programme</i>	<i>482,643</i>	<i>43,484</i>	<i>482,643</i>
<b>Human Capital Development</b>			
Health	5,981,624	398,665	5,479,344
Education	5,144,162	418,178	5,180,074
<i>Total for the Programme</i>	<i>11,125,786</i>	<i>816,843</i>	<i>10,659,418</i>
<b>Public Sector Transformation</b>			
Administration	1,941,068	178,924	1,448,775
Statutory bodies	39,506	0	39,506
<i>Total for the Programme</i>	<i>1,980,574</i>	<i>178,924</i>	<i>1,488,281</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	520,620	53,532	661,097

# VOTE: 871

## Kotido District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<b>520,620</b>	<b>53,532</b>	<b>661,097</b>
<b>Governance And Security</b>			
Administration	560,658	29,182	649,654
Statutory bodies	541,151	17,789	542,375
<i>Total for the Programme</i>	<b>1,101,809</b>	<b>46,971</b>	<b>1,192,029</b>
<b>Development Plan Implementation</b>			
Finance	271,972	28,536	269,866
Planning	89,383	4,720	113,177
Internal Audit	59,756	4,944	59,746
<i>Total for the Programme</i>	<b>421,112</b>	<b>38,200</b>	<b>442,789</b>
<b>Total for the Vote</b>	<b>18,307,280</b>	<b>1,335,913</b>	<b>17,440,415</b>

# VOTE: 871

## Kotido 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	2,510,526	696,088	2,103,082	341,709	341,709	341,709	341,709
Finance	271,972	14,359	269,866	65,055	65,055	65,055	65,055
Statutory bodies	588,377	24,077	589,536	62,765	62,765	62,765	62,765
Production and Marketing	1,282,204	226,982	1,265,565	821,720	821,720	821,720	821,720
Health	5,981,624	620,604	5,479,344	1,729,017	1,729,017	1,729,017	1,729,017
Education	5,144,162	964,898	5,180,074	1,215,701	1,215,701	1,215,701	1,215,701
Roads and Engineering	482,643	44,042	482,643	0	0	0	0
Water	859,300	8,425	858,852	878,485	878,485	878,485	878,485
Natural Resources	300,113	4,645	310,081	48,628	48,628	48,628	48,628
Community Based Services	661,382	79,757	661,097	41,734	41,734	41,734	41,734
Planning	103,183	6,400	113,177	6,829	6,829	6,829	6,829
Internal Audit	59,756	2,218	59,746	7,821	7,821	7,821	7,821
Trade, Industry and Local Development	62,036	1,885	62,004	20,151	20,151	20,151	20,151
<b>Grand Total</b>	<b>18,307,280</b>	<b>3,272,405</b>	<b>17,435,068</b>	<b>5,239,614</b>	<b>5,239,614</b>	<b>5,239,614</b>	<b>5,239,614</b>
<i>o/w: Wage:</i>	<i>8,184,090</i>	<i>2,199,152</i>	<i>8,184,090</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>3,821,024</i>	<i>977,234</i>	<i>3,313,552</i>	<i>2,534,840</i>	<i>2,534,840</i>	<i>2,534,840</i>	<i>2,534,840</i>
<i>Domestic Development:</i>	<i>4,063,442</i>	<i>0</i>	<i>3,698,701</i>	<i>2,704,774</i>	<i>2,704,774</i>	<i>2,704,774</i>	<i>2,704,774</i>
<i>External Financing:</i>	<i>2,238,724</i>	<i>96,020</i>	<i>2,238,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# VOTE: 871

## Kotido District

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

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2	2	4
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	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	0	0	4
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	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	0	0	8
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	0	0	0



# VOTE: 871

## Kotido District

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	33	33	100
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	0	0	20
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<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	100	100	100
<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 health workers trained to deliver KP friendly services	Percentage	100	100	100
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			

# VOTE: 871

## Kotido District

<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	0	0	1
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100	100	100
Blood products available	Percentage	0	0	0
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	44.3	44.3	80
<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	0	0	98,991,996
<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>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			

# VOTE: 871

## Kotido District

<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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percentage of Government Land titled	Percentage	0	0	30
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of government land titled	Percentage	0	0	30

# VOTE: 871

## Kotido District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To promote well informed and conscious communities on gender and development issues and concerns in order to strengthen the family unit for purposes of reducing cases of gender based violence.
<b>Issue of Concern</b>	High inequalities in: 1) access to universal education between boys and girls; 2) participation in domestic chores & decision making; 3) Land and other HH property ownership BY Sex. Inequities in: 1) treatment of PWDs & PWAs.
<b>Planned Interventions</b>	1) Continuous community mobilization and sensitisation on the dangers of gender and equity disparities, 2) strengthening the implementation of existing laws and policies
<b>Budget Allocation (Million)</b>	1400
<b>Performance Indicators</b>	Reduced inequalities in education by sex from 35% to 25%, Reduced domestic Violence against women by 10% Equitable treatment of PWDs and PWAs improved. Number of women participating in decision making and owning land/HH property increased by 5%

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce the prevalence and incidence of HIV infection in the district from 3.5% to 2.5%.
<b>Issue of Concern</b>	stigma, discrimination, low coverage of knowing ones HIV status, Low adherence to treatment and hence low suppression.
<b>Planned Interventions</b>	Continuous Community mobilization and sensitization on the persistent risks /dangers of HIV/AIDS infections, strengthening guidance and counselling and home-based care services.
<b>Budget Allocation (Million)</b>	54000
<b>Performance Indicators</b>	1. District HIV prevalence rate reduced from 2.5% to 2% 2. Knowing one's HIV status increased from 35% to 50% of the district population 3. District HIV suppression rate increased from 85% to 90%

#### iii) Environment

<b>OBJECTIVE</b>	To increase community awareness about environment and development issues, and strategize in exploring possible solutions to promote active participation of different stakeholders in the proper use of natural resources while protecting the environment.
<b>Issue of Concern</b>	Environmental degradation and climatic change.
<b>Planned Interventions</b>	1) Restoration degraded wetlands, 2) assessing effect of construction projects on environment and according provide appropriate measures. 3) Continuous mobilization & sensitisation of the stakeholders against bush burning & indiscriminate tree cutting.
<b>Budget Allocation (Million)</b>	5000
<b>Performance Indicators</b>	1) Degraded wetlands restored increased by 5% 2) 100% of construction projects assessed against environmental degradation and appropriate mitigation measures provided. 3) 5 sub counties sensitized against bush burning and indiscriminate tree cutting.

# VOTE: 871

## Kotido District

## iv) Covid

<b>OBJECTIVE</b>	To increase and strengthen communities' awareness and adherence to COVID-19 standard operating procedures and increase the district coverage of vaccination against COVID- 19 infection.
<b>Issue of Concern</b>	Reluctance of the population on upholding COVID-19 SOPs and yet some cases are still reported by the MoH in the World over through the public media.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1) Reminding the population about dangers of COVID-19 and solutions to it through radio</li> <li>2) Monitoring the use of COVID-19 SOPs at all public institutions.</li> <li>3) Conducting quarterly coordination meetings on COVID-19</li> </ol>
<b>Budget Allocation (Million)</b>	3000
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1) Reminders on the dangers of COVID-19 infections made through the radio at least once quarterly.</li> <li>2.) Number of public institutions upholding use of COVID-19 SOPs increased to 100%.</li> <li>3) At least 4 coordination meetings held at HLG and LLG levels.</li> </ol>

