
VOTE: 887

Maracha District

FOREWORD

The Budget Framework paper for the financial year 2021/22 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 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 2021/22 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of October at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper. The preparation of the District Budget Framework Paper and subsequently the Annual Performance Contract/Annual work plan Plans are geared towards fostering wealth creation for the population and it is within the principle of Prosperity for all. The Budget framework Paper clearly stipulates the different resources available to the Local Government and attempts to explain how the Local Government intends to utilize the resources available to it to meet the endless needs of the population of Maracha District. The participatory nature of the Budget Framework Paper preparation process clearly portrays that the contents of the document represent the needs and aspirations of the population and when effectively implemented will lead to the improvement in the living conditions of the population of Maracha District. Tremendous achievements have been Registered in service provision in the social and infrastructural sectors like Education, Health and Works. The District will continue to offer technical backstopping and mentoring to LLGs so as to build their capacity to effectively Plan, implement and manage all Government and non-Government projects and programmes that will be implemented within their areas of operation. It is the District Council policy to ensure that investments achieved are well maintained and kept operational for the benefit of the present and future generation, thus the Council under my leadership will vote substantial amounts of resources to ensure that our facilities remain functional and serve the population effectively. I thank the Central Government for their technical guidance and support during the preparation of the Budget Framework Paper for Maracha District and their commitment to fund the Budget which stipulates the resource needs of the District. My sincere appreciation goes to the Budget Desk and the entire DTPC members with the immense guidance offered by the District Planning Unit Staff under the Leadership of the Chief Administrative Officer -Maracha whose tireless efforts made the preparation of this document possible. I now invite all Programme heads, Sections and all Development Partners in Maracha District to wholly embrace and use this Budget Framework Paper to guide the generation and implementation of 2022/23 Financial Year activities. I implore the District Council and the standing committees who tirelessly worked to ensure that they play their constitutional obligations to have this document produced in the shortest time possible. The stakeholders who attended the various Planning Meetings in which a lot of valuable information was received from the Budget Desk deserve to be applauded for their commitment towards the finalization of this important document. From the Meetings especially the Budget Conference meeting held on Thursday 27th October 2021 at Maracha District Headquarter. Lastly I appeal to all Development Partners and organizations that are supporting the Development Agenda in Maracha District to continuously refer to this Budget Framework Paper document so as to make their contributions towards achieving 100% implementation of the Budget Framework Paper Recommendations and objectives. I therefore endorse this Budget Framework Paper Document for 2022/23 Financial Year as a working document to harmonize all Development interests by the different stakeholders in Maracha District.

MR. OBITRE STEVEN

Title: LC V Chairperson/Mayor

Date: 17/02/2022

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	183,195	183,195	183,195	183,195	183,195
Discretionary Government Transfers	3,175,450	3,195,450	3,195,450	3,195,450	3,195,450
Programme Conditional Government Transfers	21,825,528	21,825,528	21,825,528	21,825,528	21,825,528
Other Government Transfers	1,737,961	1,737,961	1,737,961	1,737,961	1,737,961
External Financing	491,490	491,490	491,490	491,490	491,490
GRAND TOTAL	27,413,623	27,433,623	27,433,623	27,433,623	27,433,623

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	14,768,804	14,768,804	14,768,804	14,768,804	14,768,804
	Non Wage	6,170,158	6,190,158	6,190,158	6,190,158	6,190,158
	Local Revenue	183,195	183,195	183,195	183,195	183,195
	Other Government Transfers	1,299,336	1,299,336	1,299,336	1,299,336	1,299,336
Total Recurrent		22,421,493	22,441,493	22,441,493	22,441,493	22,441,493
Development	Government of Uganda	4,062,016	4,062,016	4,062,016	4,062,016	4,062,016
	Local Revenue	0	0	0	0	0
	Other Government Transfers	438,625	438,625	438,625	438,625	438,625
	External Financing	491,490	491,490	491,490	491,490	491,490
Total Development		4,992,130	4,992,130	4,992,130	4,992,130	4,992,130
GoU Total(Excl. EXT+OGT)		25,184,172	25,204,172	25,204,172	25,204,172	25,204,172
Total		27,413,623	27,433,623	27,433,623	27,433,623	27,433,623

Revenue Performance in the First Quarter of 2021/22

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On Receipts Maracha District received 15,582,468,000/= billion shillings representing 53% of the receipt performance. The District received 56% of Discretionary government transfers, 55% conditional government transfers, 63% of locally raised revenue, 39% external financing and 35% other government transfers. The table shows that there is good performance of revenue received especially, locally raised revenue at 63%, Discretionary government transfers at 56%, and conditional government at 55% this is because the District received all its conditional and discretionary grants timely which boosted the District revenues hence improving the performance of revenues. Other revenue sources like Donor grant performed poorly at 39%, due to non-remittance from implementing partners such as United Nations Children Fund (UNICEF) United Nations Population Fund (UNPF) On Disbursement the funds were disbursed across all departments with Education, Health, Production and Administration getting the highest cumulative releases in that order. On expenditure generally departments performed poorly because some sectors have development grants leading to most of their activities being at procurement level, the department which performed as expected finance and planning department performing at 50% and 56% respectively. On the areas of wage performed at 88%, Non-wage at 65% and Domestic development budget at 23% due to delayed awards of contracts by the District Procurement unit and Donor development at 3%. By the end of the Quarter over 5,072,761,000/= billion shillings remained on the account as unspent balance of which 918,928,000/= was wage grant meant for replacements and recruitment in health and education departments 1,611,890,000/= was non-wage unspent but meant for payments of PDM, pensions, gratuity and local council honoraria and gratuity. 2,355,996,000/= under Development grants for seed schools and HCII to HCIII upgrades, procurement processes still at initiation stage and 185,946,000/= donor fund awaiting implementation guidelines.

Planned Revenues for FY 2022/23

Maracha District Local Government estimated revenue from Central Government transfers is expected to increase from 23,799,827,000/= in 2018/2019 Financial year to 26,136,304,000/= 2019/2020 Financial year due to increase in funding of other government transfers as some line ministries that is to say ACDP Project fund, NUSAFIII, UMSFP programs hence increase in other government transfer from 4,680,153,000 to 5,247,832,000/= and increase also noted in some revenue sources like Discretionary Government Transfers, Conditional Government Transfers from 15,954,459,000/= in 2018/2019 to 17,632,731,000/=

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The district estimated annual Local Revenue was expected to stagnate at UGX 215,062,128 from UGX 215,062,128/= The revenue leakages shall be addressed and the booming trade and presence of NGOs to generate Local service tax, boarding off old assets to increase the local revenue as major sources of local revenue The local revenue enhancement plans will be implemented to address gaps and forge critical strategies to address leakages.

Central Government Transfers

Maracha District Local Government estimated revenue from Central Government transfers is expected to increase from 23,799,827,000/= in 2018/2019 Financial year to 26,136,304,000/= 2019/2020 Financial year due to increase in funding of other government transfers as some line ministries that is to say ACDP Project fund, NUSAFIII, UMSFP programs hence increase in other government transfer from 4,680,153,000 to 5,247,832,000/= and increase also noted in some revenue sources like Discretionary Government Transfers, Conditional Government Transfers from 15,954,459,000/= in 2018/2019 to 17,632,731,000/=

External Financing

The total estimated revenue from Donors is expected to increase from at UGX 130,205,000/= to 531,564,000/= This is due to increase of IPF of UNICEF from 50,000,000/= in 2018/19FY to 220,000,000/= 2019/2020 FY

Medium Term Expenditure Plans

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Agro-Industrialization program will contribute towards increased production and productivity by improving access to extension services from 40% to 50%, increasing adoption rate of new technologies from 38% to 45%, improving access to Agricultural market information from 52% to 60% Strengthened farmer institutions by increasing the number of active and functional farmer groups from 60 to 300 and increasing the number of active and functional cooperatives from five to ten..Reduced pests and disease incidence from 15% to 10%, tsetse density from 3.1 to 2.0 The Medium Term Plans will contribute to NDPIII goal by increasing average Household Incomes and Improve the Quality of Life of the people in Maracha District by enhancing value addition in key growth opportunities, In the Medium Term, Human capital program will upgrade three HC IIs to HC III and make them functional, construct critical functionality structures (General Ward, Theatre, Staff Houses, Water Sanitation and Hygiene Facilities) in Maracha HC IV, procure motorcycles for Environmental Health Services, replace dysfunctional Fridges with Solar Fridges, and Fence at least 5 of the 14 Health Facilities. On transport interconnectivity program the District will Improve accessibility to goods and services by maintaining 289.39km, Improved accessibility to goods and services (Bottlenecks fixed)4.24no, Improved coordination and implementation of transport infrastructure services and staffing level by 42.45%. The tourism Development program plans to increase tourism receipts by upgrading Miradua falls site into one stop center for all tourism related activities, Under Public sector transformation program the District will recruit more staff to improve on service delivery, and also build capacity of staff through on job-trainings, Under Private sector transformation the capacity of informal sector will be enhanced through backstopping and supporting groups with “emyooga “programs.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
PUBLIC SECTOR TRANSFORMATION	
Administration	2,102,618
<i>Total for the Programme</i>	<i>2,102,618</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	1
Planning	110,995
<i>Total for the Programme</i>	<i>110,996</i>
Total Votes	2,213,614

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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	2,933,483	2,933,483	2,933,483	2,933,483	2,933,483
Finance	184,377	184,377	184,377	184,377	184,377
Statutory bodies	554,902	554,902	554,902	554,902	554,902
Production and Marketing	2,312,385	2,312,385	2,312,385	2,312,385	2,312,385
Health	5,952,502	5,952,502	5,952,502	5,952,502	5,952,502
Education	13,341,187	13,341,187	13,341,187	13,341,187	13,341,187
Roads and Engineering	773,545	773,545	773,545	773,545	773,545
Water	478,662	478,662	478,662	478,662	478,662
Natural Resources	121,695	121,695	121,695	121,695	121,695
Community Based Services	571,614	571,614	571,614	571,614	571,614
Planning	110,995	130,995	130,995	130,995	130,995
Internal Audit	50,346	50,346	50,346	50,346	50,346
Trade, Industry and Local Development	27,930	27,930	27,930	27,930	27,930
Grand Total	27,413,623	27,433,623	27,433,623	27,433,623	27,433,623
<i>o/w: Wage:</i>	<i>14,768,804</i>	<i>14,768,804</i>	<i>14,768,804</i>	<i>14,768,804</i>	<i>14,768,804</i>
<i>Non-Wage Recurrent:</i>	<i>7,652,689</i>	<i>7,672,689</i>	<i>7,672,689</i>	<i>7,672,689</i>	<i>7,672,689</i>
<i>Domestic Development:</i>	<i>4,500,640</i>	<i>4,500,640</i>	<i>4,500,640</i>	<i>4,500,640</i>	<i>4,500,640</i>
<i>External Financing:</i>	<i>491,490</i>	<i>491,490</i>	<i>491,490</i>	<i>491,490</i>	<i>491,490</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A