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# VOTE: 885

## Madi-Okollo District

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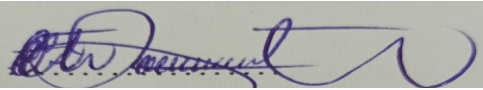
### FOREWORD

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The Local Governments Act, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. The Act has been amended to include Subsection 35(4) which states that “The planning period for Local Governments shall be the same as that of the Central Government”. It is in accordance with these statutory requirements that this Local Government Budget Framework Paper was developed and this framework supports achievement of the Five Year Development Plan. This Local Government Budget Framework Paper FY 2023-2024 was developed using the participatory planning process with wide consultation of other key stakeholders, which is in line with government policy on decentralization and in line with Local Government Development Planning Guidelines 2020/21- 2024/25 and NDP III Strategic direction. There is tremendous development which has been realized in the implementation of DDP II which include among others; construction of primary and secondary schools (classrooms, latrines, Community centers and water tanks), health facilities (wards, staff houses, water tanks, General wards, maternity wards, supply of drugs and workers), administration blocks, and local markets, maintenance and opening up of district, access and community roads, increased agricultural production and productivity, economic empowerment programmes for the vulnerable groups like refugees, women, youth and people with disability and provision of security to people and their property and a conducive working environment.

During the Local Government Budget Framework paper period, the key priority areas in DDP III period, the key priority areas of the District will include service delivery in education, health and water, job creation through agro-industrialisation, value addition for, creation of an industrial hub for increased productivity in all sectors, investing in tourism potential sites like Ajai Game Reserve, River Nile sites into a tourism destination, identification of new revenue sources, widening the District tax base, supporting community initiated income generating projects with due consideration to the marginalized groups (Youths, Women, Persons with disabilities, refugees and the older persons). Refugee interventions shall also be prioritized and implemented as per the Refugee Policy. The District will use a Human Rights Based Approach, and actively promote and encourage public – private partnerships in a rational manner.

I call upon the central Government, donor fraternity, Civil Society Organizations, Non-Governmental Organizations, cultural and traditional institutions, Faith Based Organizations, the private sector and the entire district community to adopt a “business approach” in the implementation of this Plan that will require all stakeholders to adjust to the district motto “A prosperous people of Madi Okollo by 2040” jointly owned by all stakeholders and working in tandem in pursuit of a common vision.



**Drabe Ismail Adirisi District Chairperson Madi Okollo**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Madi-Okollo 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	300,000	38,467	453,500	0	0	0	0
Discretionary Government Transfers	6,282,534	634,285	6,265,316	0	0	0	0
Programme Conditional Government Transfers	17,142,813	3,776,471	15,528,867	6,148,679	6,148,679	6,148,679	6,148,679
Other Government Transfers	2,686,000	1,131,128	4,330,974	0	0	0	0
External Financing	3,837,500	186,019	4,600,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>30,248,847</b>	<b>5,766,369</b>	<b>31,178,657</b>	<b>6,148,679</b>	<b>6,148,679</b>	<b>6,148,679</b>	<b>6,148,679</b>

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## Madi-Okollo 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	12,799,926	3,448,520	12,799,926	0	0	0	0
	Non Wage	4,549,510	922,461	3,139,177	3,639,427	3,639,427	3,639,427	3,639,427
	Local Revenue	300,000	38,467	453,500	0	0	0	0
	Other Government Transfers	936,000	1,131,128	2,080,974	0	0	0	0
<b>Total Recurrent</b>		<b>18,585,435</b>	<b>5,540,576</b>	<b>18,473,577</b>	<b>3,639,427</b>	<b>3,639,427</b>	<b>3,639,427</b>	<b>3,639,427</b>
Dev.	Government of Uganda	6,075,912	0	5,855,081	2,509,252	2,509,252	2,509,252	2,509,252
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	1,750,000	0	2,250,000	0	0	0	0
	External Financing	3,837,500	186,019	4,600,000	0	0	0	0
<b>Total Development</b>		<b>11,663,412</b>	<b>186,019</b>	<b>12,705,081</b>	<b>2,509,252</b>	<b>2,509,252</b>	<b>2,509,252</b>	<b>2,509,252</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>6,075,912</b>	<b>0</b>	<b>22,247,683</b>	<b>6,148,679</b>	<b>6,148,679</b>	<b>6,148,679</b>	<b>6,148,679</b>
<b>Total</b>		<b>30,248,847</b>	<b>5,726,594</b>	<b>31,178,657</b>	<b>6,148,679</b>	<b>6,148,679</b>	<b>6,148,679</b>	<b>6,148,679</b>

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## Madi-Okollo District

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

Madi Okollo District Local Government had planned to collect annual total revenue of Uganda Shillings 30,678,657,000 and only Uganda Shillings 5,766,369,000 was actual receipt by end of Quarter One. The major reason was that all the central government transfers performed at 12.5% with exception of wage that was released at 25%. While no development fund was released and the local revenue as well performed only at 12.8%.

### Planned Revenues for FY 2023/24

Total annual planned revenue is Uganda Shillings 30,678,657,000, of which Uganda Shillings 453,500,000 is locally raised revenue, Uganda Shillings 4,600,000,000 is External Financing and Uganda Shillings 21,794,183,000 is Central Government Transfers. The total Planned revenue increased from Uganda Shillings 30,248,847,000 in FY 2022-2023 to Uganda Shillings 30,678,657,000 and this increase is by Uganda Shillings 429,810,000. This increase is mainly due to inclusion of UASID and UNFPA funds on the budget.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The planned Local Revenue Estimates increased from Uganda Shillings 300,000,000 in FY 2022-2024 to Uganda Shillings 453,500,000 in FY 2023-2024.

#### Central Government Transfers

The total Planned Central Government is Uganda 25,625,157,000 , of which Uganda Shillings 3,830,974,000 is Other Transfers from Government, Uganda Shillings 6,265,316,000 is Discretionary and Uganda Shillings 15,528,867,000 is Programme Conditional Grant Transfers. The total revenue from Central Governments declined from Uganda Shillings 26,051,347,000 in FY 2022/2023 to Uganda Shillings 25,625,157,000 due to reduction in the IPF of Development Response to Displacement Impact Project (DRDIP) funds in the budget.

#### External Financing

Madi Okollo District Local Government has planned a total annual external financing of Uganda Shillings 4,600,000,000. The total annual budget increased from Uganda Shillings 3,837,500,000 in FY 2022/2023 due to inclusion of funds from USAID and UNFPA.

#### Medium Term Expenditure Plans

- i. To transform Agricultural production from subsistence to commercial agriculture
- ii. Economically skilled and empowered community of Madi Okollo including the refugees
- iii. To have efficient and effective smooth running of all sectors under Boards and Commissions in a well-coordinated manner
- iv. Quality education for further learning, livelihood and good Citizenship
- v. Ensure healthy lives and promote wellbeing for all at all ages.
- vi. To promote labour productivity, employment, protect rights of vulnerable and empower marginalized groups for gender-responsive development.
- vii. Natural resources sustainably managed for ecological and social economic benefits.
- viii. Construction and maintenance of District feeder roads , Community Access and Urban Roads, buildings and increase safe and sustainable water coverage and sanitation services.
- ix To strengthen state and non-state institutions' engagement in disaster management in Madi Okollo District

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

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## Madi-Okollo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	505,173	11,500	552,813
<i>Total for the Programme</i>	<i>505,173</i>	<i>11,500</i>	<i>552,813</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	0	0	649,054
Natural Resources	42,438	2,050	47,169
<i>Total for the Programme</i>	<i>42,438</i>	<i>2,050</i>	<i>696,223</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	21,642	3,475	24,731
<i>Total for the Programme</i>	<i>21,642</i>	<i>3,475</i>	<i>24,731</i>
<b>Integrated Transport Infrastructure And Services</b>			
Administration	0	0	2,826,190
Roads and Engineering	3,679,101	18,210	3,627,101
<i>Total for the Programme</i>	<i>3,679,101</i>	<i>18,210</i>	<i>6,453,291</i>
<b>Human Capital Development</b>			
Health	3,925,942	56,904	4,557,824
Education	2,446,181	247,153	4,774,145
<i>Total for the Programme</i>	<i>6,372,124</i>	<i>304,057</i>	<i>9,331,969</i>
<b>Public Sector Transformation</b>			
Administration	4,000,318	72,256	1,018,476
Community Based Services	0	0	100,000
<i>Total for the Programme</i>	<i>4,000,318</i>	<i>72,256</i>	<i>1,118,476</i>
<b>Community Mobilization And Mindset Change</b>			
Administration	0	0	56,543
Community Based Services	5,000	3,975	899,557
<i>Total for the Programme</i>	<i>5,000</i>	<i>3,975</i>	<i>956,101</i>
<b>Governance And Security</b>			
Administration	1,220,052	201,945	930,563
Finance	150,000	22,604	250,000
Statutory bodies	571,249	58,511	441,154

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## Madi-Okollo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Production and Marketing	398,904	94,873	393,000
Health	2,522,247	626,635	2,487,247
Education	7,954,755	1,406,275	6,474,967
Roads and Engineering	150,000	21,888	200,000
Water	60,000	9,973	80,000
Natural Resources	190,000	40,340	400,000
Planning	45,000	2,940	45,000
Internal Audit	40,000	2,293	35,000
Trade, Industry and Local Development	60,000	3,051	45,000
<i>Total for the Programme</i>	<i>13,362,208</i>	<i>2,491,326</i>	<i>11,781,931</i>
<b>Development Plan Implementation</b>			
Finance	87,000	7,428	100,000
Planning	121,826	5,287	145,123
Internal Audit	15,000	750	18,000
<i>Total for the Programme</i>	<i>223,826</i>	<i>13,465</i>	<i>263,123</i>
<b>Total for the Vote</b>	<b>30,248,847</b>	<b>2,944,186</b>	<b>31,178,657</b>

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## Madi-Okollo 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	5,233,702	603,589	4,831,772	0	0	0	0
Finance	237,000	11,613	350,000	0	0	0	0
Statutory bodies	571,249	24,138	441,154	0	0	0	0
Production and Marketing	904,077	140,009	945,813	585,916	585,916	585,916	585,916
Health	6,448,190	746,594	7,045,071	1,464,220	1,464,220	1,464,220	1,464,220
Education	10,400,936	2,427,192	11,249,112	3,147,298	3,147,298	3,147,298	3,147,298
Roads and Engineering	3,829,101	1,110,720	3,827,101	0	0	0	0
Water	861,967	29,707	729,054	862,413	862,413	862,413	862,413
Natural Resources	232,438	3,430	447,169	45,519	45,519	45,519	45,519
Community Based Services	1,226,718	77,748	999,557	31,583	31,583	31,583	31,583
Planning	166,826	3,500	190,123	0	0	0	0
Internal Audit	55,000	800	53,000	0	0	0	0
Trade, Industry and Local Development	81,642	4,475	69,731	11,731	11,731	11,731	11,731
<b>Grand Total</b>	<b>30,248,847</b>	<b>5,726,594</b>	<b>31,178,657</b>	<b>6,148,679</b>	<b>6,148,679</b>	<b>6,148,679</b>	<b>6,148,679</b>
<i>o/w: Wage:</i>	<i>12,799,926</i>	<i>3,448,520</i>	<i>12,799,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,785,510</i>	<i>2,092,056</i>	<i>5,673,651</i>	<i>3,639,427</i>	<i>3,639,427</i>	<i>3,639,427</i>	<i>3,639,427</i>
<i>Domestic Development:</i>	<i>7,825,912</i>	<i>0</i>	<i>8,105,081</i>	<i>2,509,252</i>	<i>2,509,252</i>	<i>2,509,252</i>	<i>2,509,252</i>
<i>External Financing:</i>	<i>3,837,500</i>	<i>186,019</i>	<i>4,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Madi-Okollo 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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2020	2019	2024
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	81	80	85
<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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	23	23	23
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			



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## Madi-Okollo District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<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>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	35	35	46
<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>	01 Enabling Environment			
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	600	600	700
<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 quarterly office supplies procured	Percentage	33	23	45

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## Madi-Okollo District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To ensure Gender equity in the District.
<b>Issue of Concern</b>	Gender inequity.
<b>Planned Interventions</b>	Sensitization and capacity building.
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	Gender equity rate.

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce HIV / AIDS prevalence in the district.
<b>Issue of Concern</b>	HIV/AIDS prevalence.
<b>Planned Interventions</b>	Sensitization and distribution of ARVs.
<b>Budget Allocation (Million)</b>	15000000
<b>Performance Indicators</b>	HIV prevalence rate.

#### iii) Environment

<b>OBJECTIVE</b>	To preserve the Environment in the District.
<b>Issue of Concern</b>	Destruction of Environment by nationals and refugees.
<b>Planned Interventions</b>	Sensitization and Capacity building.
<b>Budget Allocation (Million)</b>	28000000
<b>Performance Indicators</b>	District Environment report.

#### iv) Covid

<b>OBJECTIVE</b>	To end COVID 19 in the District.
<b>Issue of Concern</b>	COVID 19 prevalence
<b>Planned Interventions</b>	Sensitization and Vaccination.
<b>Budget Allocation (Million)</b>	10000000
<b>Performance Indicators</b>	COVID 19 prevalence rate.

