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Moroto District

FOREWORD

This Budget Framework Paper is a publication of Background to the budget of the forthcoming financial year 2022/2023. This BFP has been prepared with a focus of our mission "Striving to Create a More Conducive Socio-Economic and Political Environment that will Enhance Effective Service Delivery in conformity with the National and Local Priorities to Achieve Sustainable Development". The District has been able to allocate resources to Local priorities, whilst ensuring the achievement of "A prosperous and Productive population for Socio-Economic transformation and Sustainable Development" in line with the National Development Plan III. As we advance towards the FY 2022/2023, our main agenda for period will focus on, increasing water coverage, strengthening school inspection, promote Environment sustainability, while addressing the national programmes in addition Construction of more classroom blocks in some Schools, construction of latrines in selected Primary Schools, construction of farmers hall, routine maintenance of roads are among the priorities of the District. On behalf of the District and the planners, we wish to thank the Council and Technical staff for their input in the 2022/2023 BFP, we also extend our sincere gratitude to the central government for its continued and release of funds to the District which has enabled the District to implement decentralized services

Koryang David

Title: LC V Chairperson/Mayor

Date: 14/11/2022

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	695,000	130,000	130,000	130,000	130,000
Discretionary Government Transfers	2,672,770	0	0	0	0
Programme Conditional Government Transfers	12,264,958	12,264,958	12,264,958	12,264,958	12,264,958
Other Government Transfers	545,480	0	0	0	0
External Financing	1,258,000	0	0	0	0
GRAND TOTAL	17,436,208	12,394,958	12,394,958	12,394,958	12,394,958

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	8,804,851	7,473,686	7,473,686	7,473,686	7,473,686
	Non Wage	3,236,326	2,765,783	2,765,783	2,765,783	2,765,783
	Local Revenue	695,000	130,000	130,000	130,000	130,000
	Other Government Transfers	328,881	0	0	0	0
Total Recurrent		13,065,058	10,369,469	10,369,469	10,369,469	10,369,469
Development	Government of Uganda	2,896,551	2,025,489	2,025,489	2,025,489	2,025,489
	Local Revenue	0	0	0	0	0
	Other Government Transfers	216,599	0	0	0	0
	External Financing	1,258,000	0	0	0	0
Total Development		4,371,150	2,025,489	2,025,489	2,025,489	2,025,489
GoU Total(Excl. EXT+OGT)		15,632,728	12,394,958	12,394,958	12,394,958	12,394,958
Total		17,436,208	12,394,958	12,394,958	12,394,958	12,394,958

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Revenue Performance in the First Quarter of 2021/22

By the end of first quarter 2021/2022, Moroto District's revenue performance was at 23%. The District received a total revenue of UGX 4,789.933 Billion consisting of UGX 186,873 million as Local revenue, UGX 770,500 million as Discretionary government transfers, UGX 3,496,505 Billion as Conditional government transfers, UGX 44,765 million as Other Government transfers and UGX 291,290 million as External financing.

Planned Revenues for FY 2022/23

Moroto District is making a forecast of revenues amounting to UGX 17,436,208 Billion consisting of UGX 13,065,058 Billion as recurrent revenues and UGX 4,371,150 Billion as Development revenues

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District is making a Local revenue forecast of UGX. 695 million which is 4% of the total District Budget.

Central Government Transfers

The district is expecting to receive Central Government transfers of UGX 14,937,728 Billion. consisting of Conditional transfers of UGX 12,264,958.Billion, discretionary transfers of UGX 2,672,770 and other Government transfers of UGX 545,480 million.

External Financing

The district expects to receive and expend external financing totaling to UGX 1,258,000 Billion representing 7.9% of the total budget.

Medium Term Expenditure Plans

The District plans to spend a total budget of 17,436,208 Billion in FY 2022/23. The following are some of the medium term expenditure plans for the District.

Monitoring of all development projects of the District,
Construction of a class room block at Acherer Primary School.
Drilling and rehabilitation of boreholes in selected villages
Maintenance of District Roads.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,416,623
<i>Total for the Programme</i>	<i>1,416,623</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	1,398,291

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Uganda Shillings Thousands	2022/23
	Proposed Budget
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	141,248
<i>Total for the Programme</i>	<i>1,539,539</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	91,559
<i>Total for the Programme</i>	<i>91,559</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	499,048
<i>Total for the Programme</i>	<i>499,048</i>
HUMAN CAPITAL DEVELOPMENT	
Health	2,752,118
Education	6,602,941
<i>Total for the Programme</i>	<i>9,355,059</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	321,511
Statutory bodies	113,172
<i>Total for the Programme</i>	<i>434,683</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	990,242
<i>Total for the Programme</i>	<i>990,242</i>
GOVERNANCE AND SECURITY	
Administration	1,276,259
Statutory bodies	422,622
Internal Audit	56,869
<i>Total for the Programme</i>	<i>1,755,750</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	478,021
Education	727,641
Planning	148,044
<i>Total for the Programme</i>	<i>1,353,705</i>
Total for the Vote	17,436,208

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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	1,597,770	448,843	448,843	448,843	448,843
Finance	478,021	0	0	0	0
Statutory bodies	535,794	0	0	0	0
Production and Marketing	1,416,623	1,415,423	1,415,423	1,415,423	1,415,423
Health	2,752,118	2,150,918	2,150,918	2,150,918	2,150,918
Education	7,330,581	6,961,486	6,961,486	6,961,486	6,961,486
Roads and Engineering	499,048	0	0	0	0
Water	1,398,291	1,355,935	1,355,935	1,355,935	1,355,935
Natural Resources	141,248	17,301	17,301	17,301	17,301
Community Based Services	990,242	30,111	30,111	30,111	30,111
Planning	148,044	0	0	0	0
Internal Audit	56,869	0	0	0	0
Trade, Industry and Local Development	91,559	14,942	14,942	14,942	14,942
Grand Total	17,436,208	12,394,958	12,394,958	12,394,958	12,394,958
<i>o/w: Wage:</i>	<i>8,804,851</i>	<i>7,473,686</i>	<i>7,473,686</i>	<i>7,473,686</i>	<i>7,473,686</i>
<i>Non-Wage Recurrent:</i>	<i>4,260,207</i>	<i>2,895,783</i>	<i>2,895,783</i>	<i>2,895,783</i>	<i>2,895,783</i>
<i>Domestic Development:</i>	<i>3,113,150</i>	<i>2,025,489</i>	<i>2,025,489</i>	<i>2,025,489</i>	<i>2,025,489</i>
<i>External Financing:</i>	<i>1,258,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Public Service Pension Fund in place	Percentage	2021	95	100
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	75	85
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	70	90
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2021	55	70
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	2021	85	95

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	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	2021	65	70
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2021	60	70
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2021	66	78
Budget Output	000023 Inspection and Monitoring			
PIAP Output	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	2021	60	70
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010103 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2021	65	80
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2021	75	85
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	70	80
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	60	65
Budget Output	000025 Management services			
PIAP Output	16050103 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Timely payment of staff salaries	Number	2021	95	100
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021	65	70
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021	2	4
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 ofAgricultural insurance information	Number	2021	10	18
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	30	38
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021	70	85
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021	90	95
Budget Output	320034 Prevention and Rehabilitation services			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021	66	78
Budget Output	320050 Paediatric Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Adolescent Health policy finalized and disseminated	Percentage	2021	60	75
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020	2	4

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000025 Management services			
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	4	6
Budget Output	320110 Sports and recreational services			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	2	6
Budget Output	320157 Primary Education Services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021	78	100
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040203 Acquisition and use of transport planning systems increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021	50	60

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	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	2021	60	75
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2021	60	65
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2021	45	55
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021	55	65
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021	55	65
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2021	60	70
Department	120 Internal Audit			
Service Area	10 Compliance			
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	80	85
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
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	60	65

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Ensure gender equity
Issue of Concern	lack of legal AIDs policy /services across the district and case discrimination and marginalization among minor widows , PWDs in relation to their interest
Planned Interventions	Sensitization of the community on the existing laws and policies protecting children and women
Budget Allocation (Million)	50000000
Performance Indicators	Increased percentage of women and men aware of existing policies protecting them.

ii) HIV/AIDS

OBJECTIVE	HIV/AIDs awareness
Issue of Concern	High risk of HIV, Aids infections. Indequate protective gears like condoms in place.
Planned Interventions	Sensitization of communities on HIV/AIDS Brings services near the people through sensitization, delivery of preventive gears
Budget Allocation (Million)	50000000
Performance Indicators	% of HIV patients receiving ART services

iii) Environment

OBJECTIVE	Implementation of environmental Mitigation measures
Issue of Concern	Degraded, bare and open school environments increasing land disputes which affect mostly widows the poor ,PWDs and children and indigenous populations and internally
Planned Interventions	Facilitate the dissemination of policies and programs that promote land rights and property among the women at all levels Lobby for programs that advocate property rights for all
Budget Allocation (Million)	20000000
Performance Indicators	Number of advocacy meetings held

iv) Covid

OBJECTIVE	Prevention of COVID 19
Issue of Concern	Lack of compliance, risk communication and social mobilization
Planned Interventions	Community mobilization and sensitization
Budget Allocation (Million)	50000000

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Performance Indicators	Number of communities mobilized and sensitized on COVID 19.
OBJECTIVE	Prevention of COVID 19
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

