

VOTE: 900

Nabilatuk District

FOREWORD

Nabilatuk District Local Government has continued to apply the Fiscal Decentralization Strategy (FDS) flexibility of 50% on its Central Government recurrent non-wage grants and 5% is also planned to finance the monitoring and supervision of the sectoral activities. This document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development

The Budget Framework Paper has been prepared with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document.

This LGBFP will form the basis for the preparation of the annual Budget 2015/2016 and takes into account the Rolled Development Plan 2 stating for 2015/2016 – 2019/2020. The Budget Framework Paper reveals the following key issues:

- Overall revenue position of the District
- Main challenges faced in the implementation process and strategies to counter them.
- Key achievements against the set output targets per sector
- Funded and un-funded Priorities in the medium term
- Sector output targets in the medium term sector by sector

This Budget Framework Paper therefore provides a basis to the Budget and provides the road map for the District covering the years 2015/16-2019/20. This will guide the process that the District will undertake to improve upon the level of service delivery during the next three years focusing mainly on the following issues: -

- Improvement and sustenance of good governance.
- Increase access to social services.
- Improvement of literacy levels among the population in the District.
- Increase of household incomes.
- Ensure sustainable use and management of natural resources.

The implementation of this Budget Framework Paper is likely to face the following constraints:-

- Identifying sources of revenue for the District.
- Line Ministries honouring the FDS and allowing our Local Government to utilize resources as planned for using the 50% and 5% flexibility respectively.
- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- Prolonged dry spells.

The Budget desk prepared the Budget call circular to sectors using the indicative Planning Figures (IPF's) issued at the Regional Budget Framework Paper workshops conducted in November 2015 and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference. The key issues raised in the Budget Conference were included in the Draft, which was presented to DEC for final approval.

I am glad to assert that Amudat District Local Government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities.

Furthermore I wish to thank Central Government, our key Development Partners, political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial together to enable the District prepare and implement its planned activities highlighted in the document.

Finally, I believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God and my Country

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Nabilatuk District

Hon. LOKOL PAUL

District Chairperson

Title: LC V Chairperson/Mayor

Date: 17/02/2022

CC: Chief Administrative Office/ Town Clerk

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Nabilatuk 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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	167,011	167,011	167,011	167,011	167,011
Discretionary Government Transfers	2,594,136	2,594,136	2,594,135	2,594,136	2,594,136
Programme Conditional Government Transfers	5,996,057	5,996,057	5,996,057	5,996,057	5,996,057
Other Government Transfers	590,090	590,090	590,090	590,090	590,090
External Financing	983,574	983,574	983,574	983,574	983,574
GRAND TOTAL	10,330,868	10,330,868	10,330,867	10,330,868	10,330,868

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	5,057,688	5,057,688	5,057,687	5,057,688	5,057,688
	Non Wage	1,672,615	1,672,615	1,672,615	1,672,615	1,672,615
	Local Revenue	167,011	167,011	167,011	167,011	167,011
	Other Government Transfers	590,090	590,090	590,090	590,090	590,090
Total Recurrent		7,487,404	7,487,404	7,487,403	7,487,404	7,487,404
Development	Government of Uganda	1,859,890	1,859,890	1,859,890	1,859,890	1,859,890
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	983,574	983,574	983,574	983,574	983,574
Total Development		2,843,464	2,843,464	2,843,464	2,843,464	2,843,464
GoU Total(Excl. EXT+OGT)		8,757,204	8,757,204	8,757,203	8,757,204	8,757,204
Total		10,330,868	10,330,868	10,330,867	10,330,868	10,330,868

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Revenue Performance in the First Quarter of 2021/22

The District has as at end of quarter one received shs.1,788,215,000 representing 27% of the approved annual estimates of 6,713,065,000 and this receipts were mainly from locally raised revenues which by end of September had received 22,808,000 representing 16% of the approved local revenue estimates of 138,900,000. The District also received discretionary government transfers amounting to 621,498,000 representing 25% of the approved discretionary transfers. There were conditional government transfers received amounting to 870,285,000 representing 25% of the approved conditional government transfers. There were also other government transfers amounting to 26,420,000 of the approved budget and finally the district received donor funds amounting to 247,203,000 representing 45% of the approved donor funds. The above is the cumulative receipts of the district and the District Disbursed all the funds it received to all the departments for activity implementation and by end of September the district collectively had spent 1,463,354,000 and there was an unspent balances of 324,861,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water, Health, Production, Education, Administration for completion of District Administration block and the procurement process was still on going as bids were still being evaluated and the Evaluation report was not yet ready for the contracts committee to sit and award contracts.

Planned Revenues for FY 2022/23

The District is making a forecast of total budget of Ushs. 10,430,143, 000 compared to last financial years forecasts of 6,713,065,000 thus representing a 4.02% increase in the revenue forecast as compared to that of last financial year, there is an increase in the forecasts mainly because of the increase in other government transfers meant for NUSAF 3, UWEP and YLP programmes in the district. Local revenue will contribute Ushs. 147,559,000 from 138,900,000 of last financial year and this increase is mainly because the Non sharable local revenue that is collected by Town council and Karita, Loro have increased because of the opening of the cattle market, Central Government Transfers contributing Ushs.9,591,260,000 from 6,020,863,000, Donor/Partner funding of Ushs. 539,302,000 from 553,302,000 there is a decrease mainly because donor funds are expected only from UNICEF and they may decrease their financial to support the departments of Water, Health Education and Community Based Services

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District expects to collect shs. 147,559,000 as local revenue, this includes Lower Local Government remittance of 35% and from what is planned to be collected, the District will collect revenues mainly from two sources and market / Gate collectios = 34,400,000 and Trading licences and 35% remittance = 15,565,000. The four Lower local governments expect to collect 84 million as non sharable local revenue and there is an increase in the revenue expected to be collected from that of the previous financial year as result of the incese in the non sharable local revenue collected by sub counties due to improved performance of the cattle markets.

Central Government Transfers

The District expects to receive shs.9,743,282,000 mainly from discretionary Government transfers, Conditional transfers and other government transfers mainly being NUSAF 3, YLP, UWEP and Resilience programme. There is an increase in the funds for next Financial year mainly because of the in crease in central government transfers and funding from NUSAF 3 and Resilience programme. The PRDP, LGMSD and Equalisation grants have been collapsed to form the District discretionary development grants and there is a decrease in this grant by about 400 million which has greatly decreased funding that is expected to be received from central government next financil year.

External Financing

The District expects to receive shs. 539,302,000 mainly from UNICEF as this is always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service and there is an increase in the donor funding mainly because there was an improvement by departments in preparing timely accountability and reporting as UNICEF disburses funds to implementing departments basing on their absorption

Medium Term Expenditure Plans

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The medium term expenditure plans for the Local Government are to ensure Timely payment of salaries to all District staff, Timely procurement process to avoid delays in the start of capital development works, recruitment of staff in all departments, Conduct monthly meetings and submission of reports, inspections, implementation of NUSAF III program, provision of safe water to communities through borehole drilling and construction of dams, Improvement in health service provision through construction of health infrastructure like staff houses and maternity in Nabilatuk HC IV, Construction of teachers houses and all these can only be achieved through, • Promotion and sustenance of good governance.

- Improving access to and utilization of social services.
- Increasing literacy levels among the population in the District.
- Improving farm income, rural livelihoods and food security.
- Promoting optimal and sustainable use and management of natural resources.

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	725,731
<i>Total for the Programme</i>	<i>725,731</i>
MANUFACTURING	
Trade, Industry and Local Development	4,000
<i>Total for the Programme</i>	<i>4,000</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	5,000
<i>Total for the Programme</i>	<i>5,000</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	57,520
<i>Total for the Programme</i>	<i>57,520</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	378,664
<i>Total for the Programme</i>	<i>378,664</i>
HUMAN CAPITAL DEVELOPMENT	
Health	2,167,606
Education	3,619,618
Community Based Services	148,384
<i>Total for the Programme</i>	<i>5,935,607</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	158,609
<i>Total for the Programme</i>	<i>158,609</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	129,459
Internal Audit	37,346
Total for the Programme	166,805
Total for the Vote	7,431,937

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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	1,693,970	1,693,970	1,693,970	1,693,970	1,693,970
Finance	216,320	216,320	216,320	216,320	216,320
Statutory bodies	264,087	264,087	264,087	264,087	264,087
Production and Marketing	725,731	725,731	725,731	725,731	725,731
Health	2,167,606	2,167,606	2,167,606	2,167,606	2,167,606
Education	3,619,618	3,619,618	3,619,618	3,619,618	3,619,618
Roads and Engineering	378,664	378,664	378,664	378,664	378,664
Water	600,187	600,187	600,187	600,187	600,187
Natural Resources	108,884	108,884	108,884	108,884	108,884
Community Based Services	306,992	306,992	306,992	306,992	306,992
Planning	129,459	129,459	129,459	129,459	129,459
Internal Audit	52,829	52,829	52,829	52,829	52,829
Trade, Industry and Local Development	66,520	66,520	66,519	66,520	66,520
Grand Total	10,330,868	10,330,868	10,330,867	10,330,868	10,330,868
<i>o/w: Wage:</i>	<i>5,057,688</i>	<i>5,057,688</i>	<i>5,057,687</i>	<i>5,057,688</i>	<i>5,057,688</i>
<i>Non-Wage Recurrent:</i>	<i>2,429,716</i>	<i>2,429,716</i>	<i>2,429,716</i>	<i>2,429,716</i>	<i>2,429,716</i>
<i>Domestic Development:</i>	<i>1,859,890</i>	<i>1,859,890</i>	<i>1,859,890</i>	<i>1,859,890</i>	<i>1,859,890</i>
<i>External Financing:</i>	<i>983,574</i>	<i>983,574</i>	<i>983,574</i>	<i>983,574</i>	<i>983,574</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