
VOTE: 908 **Nebbi District**

FOREWORD

Foreword

The Annual Budget Estimate for financial year 2023/24 is derived from the aspiration of the people of Nebbi District as expressed in the Vision 2040, Third National Development Plan and District Development Plan. It provides the link between Government's overall policies and the Annual Budget. It lays out the fiscal framework and strategy for the budget year and in the medium term setting out how the Government intends to achieve its policy objectives. The indicative expenditure estimates form the basis for the detailed estimates of revenue and expenditure which will be laid before the Council. The process of preparing this document was guided by the Public and Finance Management Act, 2015. The Local Government Planning Guide, the National Resistance Movement (NRM) manifesto, various sector policies and Budget guideline 2015 and our local priorities.

Accordingly, the Budget focuses on the strategic areas of economic and social infrastructure, construction and rehabilitation, human development and poverty reduction. It broadly covers the construction, rehabilitation and maintenance of schools, health units, roads and bridges; the development of technical staff in terms of quality and quantity and; the empowerment of the disadvantaged and vulnerable groups in our society. The Council is committed to the efficient use and maintenance of all the facilities that were developed over the years and efforts will be put to ensure that the capacity of the users is strengthened towards correct use in order to increase facility life span and enjoyment of the services they are meant to offer. It is envisaged that the budget will be implemented through some of the ongoing programs such as the Parish Development Model (PDM), Social Assistance Grant for Empowerment (SAGE) as well as the other Sector(s) and Partner(s) programs.

I call upon all stakeholders to embrace the comprehensive budget and participate fully towards its implementation for the good of our people.



Urombi Emmanuel
District Chairperson/Nebbi

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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	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	1,097,485	187,864	1,097,485	0	0	0	0
Discretionary Government Transfers	4,612,636	971,691	4,628,217	0	0	0	0
Programme Conditional Government Transfers	35,646,886	10,289,927	27,523,578	7,965,669	7,965,669	7,965,669	7,965,669
Other Government Transfers	1,511,746	126,315	1,511,746	0	0	0	0
External Financing	1,930,000	119,199	1,930,000	305,000	310,000	315,000	320,000
GRAND TOTAL	44,798,752	11,694,996	36,691,025	8,270,669	8,275,669	8,280,669	8,285,669

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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	20,481,462	5,578,977	20,481,462	0	0	0	0
	Non Wage	15,432,547	5,697,674	7,837,102	5,117,120	5,117,120	5,117,120	5,117,120
	Local Revenue	1,077,485	153,129	1,077,485	0	0	0	0
	Other Government Transfers	771,746	120,907	771,746	0	0	0	0
Total Recurrent		37,763,240	11,550,688	30,167,795	5,117,120	5,117,120	5,117,120	5,117,120
Dev.	Government of Uganda	4,345,513	0	3,833,230	2,848,549	2,848,549	2,848,549	2,848,549
	Local Revenue	20,000	0	20,000	0	0	0	0
	Other Government Transfers	740,000	5,408	740,000	0	0	0	0
	External Financing	1,930,000	119,199	1,930,000	305,000	310,000	315,000	320,000
Total Development		7,035,513	124,607	6,523,230	3,153,549	3,158,549	3,163,549	3,168,549
GoU Total(Excl. EXT+OGT)		4,365,513	0	33,249,279	7,965,669	7,965,669	7,965,669	7,965,669
Total		44,798,752	11,675,294	36,691,025	8,270,669	8,275,669	8,280,669	8,285,669

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Revenue Performance in the First Quarter of 2022/23

The district cumulatively received a total of 11.694 billion shillings out of the approved budget of 44.798 billion shillings representing 26% of the annual approved budget. Overall this is fairly good revenue performance of which 25.66 billion shillings is Central Government Transfers representing 93% of which Discretionary Government Transfers was 971.691 million shillings representing 21%, 10.289 billion shillings as Conditional Government Transfers representing 29% and 126.315 million shillings as Other Government Transfers representing 8% of the share of central government transfers. The main revenue sources include Conditional grant wage, pension, gratuity and arrears non-wage and development. Donor funding also performed very poorly at 4% due to the changes in the funding modalities by the major implementing partners in the district. These funds were disbursed to the departments which is 21% of the budget released.

Planned Revenues for FY 2023/24

The district expects to receive a total of 36.691 billion shillings for financial year 2023/24. This is 18% reduction from last financial year budget. This reduction is attributed to reduction in IPFs of Other Government Transfers especially project funds under ACDP and UMSFNP which have phased out and local government pension and gratuity which was over estimated last year and now corrected. These funds have been allocated across all programme with Human Capital Development getting the highest allocation followed by Security and Good Governance, Agro-Industrialization Public Transformation in that order.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district is expected to receive 1.097 billion shillings as locally generated revenue representing 3% of the total district budget. The local revenue projection for the current financial year has been maintained because the implementation of the approved revenue enhancement strategy will effectively commence next financial year. The main revenue sources are expected are Local service tax, agency fee, sale of government assets, sale of produce and non-produce items from Government units and market gate collections.

Central Government Transfers

A total of 37.153 billion shillings is expected from Central government representing 93% of which 4.628 billion shillings is Discretionary Government Transfers representing 12%, 31.013 billion shillings is Conditional representing 77% and 1.511 billion shillings is Other Government transfers representing 4% of the District Budget. From the above analysis and figures it is clear that Central Government is financing up to 95% of the district budget. However, much of these are payment of salaries, local government pensions and gratuity.

External Financing

A total 1.93 billion shillings is expected from Donors as External funding representing 2% of the total district budget. The main donor support shall come from UNICEF for mainly health and education Programme. The District has few donors and development partners because many of these development partners are skewed towards refugee support.

Medium Term Expenditure Plans

Construction of Council Hall, Rehabilitation of solar system in the main Administration block, Rehabilitation of Water line and systems, Construction of bridges, installation of culverts in bottle neck areas, opening and up grading of community access roads.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	2,101,314	356,286	2,052,065
<i>Total for the Programme</i>	<i>2,101,314</i>	<i>356,286</i>	<i>2,052,065</i>
Tourism Development			
Trade, Industry and Local Development	14,028	456	21,013
<i>Total for the Programme</i>	<i>14,028</i>	<i>456</i>	<i>21,013</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	941,244	20,011	951,507
Natural Resources	581,506	104,975	546,988
<i>Total for the Programme</i>	<i>1,522,750</i>	<i>124,985</i>	<i>1,498,495</i>
Private Sector Development			
Trade, Industry and Local Development	174,738	34,924	167,738
<i>Total for the Programme</i>	<i>174,738</i>	<i>34,924</i>	<i>167,738</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,238,423	45,652	678,381
<i>Total for the Programme</i>	<i>1,238,423</i>	<i>45,652</i>	<i>678,381</i>
Human Capital Development			
Health	9,925,900	1,681,857	10,066,991
Education	12,989,919	2,772,367	14,649,698
Community Based Services	36,805	2,795	22,927
<i>Total for the Programme</i>	<i>22,952,624</i>	<i>4,457,019</i>	<i>24,739,616</i>
Public Sector Transformation			
Administration	12,228,095	3,955,575	4,690,536
Statutory bodies	161,936	7,953	151,936
<i>Total for the Programme</i>	<i>12,390,031</i>	<i>3,963,529</i>	<i>4,842,472</i>
Community Mobilization And Mindset Change			
Community Based Services	249,521	43,919	231,458
<i>Total for the Programme</i>	<i>249,521</i>	<i>43,919</i>	<i>231,458</i>
Governance And Security			
Administration	723,768	133,061	1,031,038

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Statutory bodies	693,297	97,350	690,821
<i>Total for the Programme</i>	<i>1,417,065</i>	<i>230,411</i>	<i>1,721,859</i>
Development Plan Implementation			
Finance	542,194	89,128	456,365
Planning	370,275	30,011	225,206
Internal Audit	56,658	6,280	56,358
<i>Total for the Programme</i>	<i>969,127</i>	<i>125,420</i>	<i>737,928</i>
Total for the Vote	44,798,752	9,385,952	36,691,025

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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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	12,979,287	5,150,500	5,721,574	0	0	0	0
Finance	542,194	53,076	456,365	0	0	0	0
Statutory bodies	885,521	62,747	842,757	0	0	0	0
Production and Marketing	2,101,314	268,294	2,052,065	827,440	827,440	827,440	827,440
Health	9,925,900	2,013,824	10,066,991	2,114,513	2,114,513	2,114,513	2,114,513
Education	14,701,339	3,100,070	14,649,698	4,094,317	4,099,317	4,104,317	4,109,317
Roads and Engineering	1,238,423	107,867	678,381	0	0	0	0
Water	941,244	14,925	951,507	1,145,396	1,145,396	1,145,396	1,145,396
Natural Resources	581,506	4,217	546,988	30,446	30,446	30,446	30,446
Community Based Services	286,326	6,241	254,385	45,883	45,883	45,883	45,883
Planning	370,275	33,106	225,206	0	0	0	0
Internal Audit	56,658	1,096	56,358	0	0	0	0
Trade, Industry and Local Development	188,766	2,586	188,751	12,672	12,672	12,672	12,672
Grand Total	44,798,752	11,675,294	36,691,025	8,270,669	8,275,669	8,280,669	8,285,669
<i>o/w: Wage:</i>	<i>20,481,462</i>	<i>5,578,977</i>	<i>20,481,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>17,281,778</i>	<i>5,971,711</i>	<i>9,686,333</i>	<i>5,117,120</i>	<i>5,117,120</i>	<i>5,117,120</i>	<i>5,117,120</i>
<i>Domestic Development:</i>	<i>5,105,513</i>	<i>5,408</i>	<i>4,593,230</i>	<i>2,848,549</i>	<i>2,848,549</i>	<i>2,848,549</i>	<i>2,848,549</i>
<i>External Financing:</i>	<i>1,930,000</i>	<i>119,199</i>	<i>1,930,000</i>	<i>305,000</i>	<i>310,000</i>	<i>315,000</i>	<i>320,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
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 of Agricultural insurance information	Number	2022-2033	36	36
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022-23	4	4
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2022-2023	1	4
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	2022-23	0	14

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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			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022	60 Parishes	639 villages
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022	75	25
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022	60 parishes	639 villages
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	2022	4	8

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Mainstream Gender and equity concerns in Development Planning, Budgeting and resource allocation
Issue of Concern	Inadequate data on Gender disaggregated programme and Gender inequality in
Planned Interventions	Gender mainstreaming of gender in development programmes
Budget Allocation (Million)	5000000
Performance Indicators	Proportion of data disaggregated by gender and Number of programmes mainstreamed
OBJECTIVE	Build Capacity of Local Government actors in mainstreaming Gender and equity concerns in development Planning
Issue of Concern	Inadequate capacity of technical staff in gender mainstreaming
Planned Interventions	Training all staff at both district and sub county on gender mainstreaming techniques
Budget Allocation (Million)	15000000
Performance Indicators	Number of training sessions conducted

ii) HIV/AIDS

OBJECTIVE	Reduction of prevalence of HIV/AIDS among pregnant mothers and adolescent young people
Issue of Concern	High HIV/AIDS prevalence rate among pregnant mothers and Adolescent young people
Planned Interventions	Track and follow up all pregnant mothers and young people tested positive Register and test all pregnant mothers at ANC Conduct moonlight testing for young people
Budget Allocation (Million)	40000000
Performance Indicators	Number of tested pregnant mothers and young people 1,000- 2000
OBJECTIVE	Increase awareness of HIV/AIDS among pregnant mothers and adolescent people
Issue of Concern	High Prevalence rate of HIV/AIDS YOUNG PEOPLE
Planned Interventions	Awareness CREATION THROUGH RADIO TALK SHOWS
Budget Allocation (Million)	10000000
Performance Indicators	Number of young people test and screened for HIV/AIDS

iii) Environment

OBJECTIVE	Reduce share of biomass energy used for cooking from 86 percent to 50 percent
Issue of Concern	High rate of environmental degradation and lack of awareness on key laws and guidelines
Planned Interventions	Sensitization and awareness campaign at community level
Budget Allocation (Million)	8500000

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Performance Indicators	Number of community dialogue meeting conducted Number radio talks shows conducted
OBJECTIVE	Increase proportion of Administrative office with access to electricity from 50% to 80%
Issue of Concern	Limited access to Electricity in key administrative office
Planned Interventions	Increase access of Electricity in all Government offices
Budget Allocation (Million)	10000000
Performance Indicators	Number of Administrative offices connected to Electivity

iv) Covid

OBJECTIVE	Promote the use of PPE in all Government office from 50% to 75%
Issue of Concern	High rate of disease out break due to poor sanitation and water
Planned Interventions	Promote hand washing and good hygienic practices at households
Budget Allocation (Million)	5000000
Performance Indicators	Reduced out break of diseases and communicable diseases

