

Vote Budget Framework Paper FY 2021/22

VOTE:[546] NTUNGAMO DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

PROPOSED STRUCTURE OF THE VOTE BFP

Annex 2

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V1: VOTE OVERVIEW

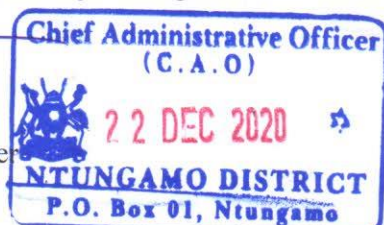
Foreword

The Budget Framework paper for the financial year 2021/20 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 November 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.

This plan will be funded by Central Government grants that include District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, We shall ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

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Turyahebwa Hanny
Chief Administrative Officer



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Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	30,048,925	7,428,694	30,048,925	30,048,925	30,048,925	30,048,925	30,048,925
	Non-wage	19,445,608	2,323,846	19,874,018	19,874,018	19,874,018	19,874,018	19,874,018
	LR			0	0	0	0	0
	OGTs			0	0	0	0	0
Devt.	GoU	5,833,399	361,314	6,833,399	6,833,399	6,833,399	6,833,399	6,833,399
	LR			0	0	0	0	0
	OGTs			0	0	0	0	0
	Ext Fin.	1,796,449	0	1,796,449	1,796,449	1,796,449	1,796,449	1,796,449
GoU Total (Incl. LR+OGTs)		57,365,559	10,113,855	58,552,791	58,552,791	58,552,791	58,552,791	58,552,791
Total GoU+ Ext Fin (MTEF)		59,162,008	10,113,855	58,552,791	58,552,791	58,552,791	58,552,791	58,552,791
Grand Total		59,162,008	10,113,855	58,552,791	58,552,791	58,552,791	58,552,791	58,552,791

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/20 (Y-1)

During the **FY2019/20**, the district realized Ugsh 48,883,035,000. This represented 95% of the planned receipts. Conditional Government Transfers performed higher than planned at Conditional 110%. Locally Raised Revenues and Discretionary Government Transfers performed at 94% and 99% respectively. The poor performance was under *Other Government Transfers* and *External Financing* at meagre 17% and zero percent respectively. The worst performance was in External Financing (Donor Funding) which was at 0% because donors were realigning their funding programmes in the district. Similarly Other Government Transfers revised their guidelines and took of sometime in commencement of the new programmes. A total Ugsh 47,961,419,000 was allocated to departments leaving Ugsh 921,616,000 on General fund during the quarter. The unallocated funds were for development grants in department of Production and Marketing, Health, Education Roads & Engineering as well as Other Government Transfers in Community Based Services.

Performance as of BFP FY2020/21 (Y0)

The Cumulative actual receipt up to end of the first Quarter for FY 2019/2020 from various revenue sources was Ugsh 12,824,210,000. This represented 25% of the approved budget for FY 2019/20. Locally Raised Revenues performed highest with Ugsh 334,273,000 representing 30%. Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers released Ugsh 1,206,645,000, Ugsh 10,993,285,000, Ugsh 290,008,000 representing 26%, 29% and 26% respectively. The lowest performance was in External Financing which performed at 0% because the main donors (GAVI and UNICEF) were undergoing reprogramming of their activities in the district

Planned Outputs for FY 2021/22 (Y1)

The Local Government will spend the revenue as follows; Administration sector will spend 12% of the District revenue forecast. Other sectors will spend as follows: Finance 3.1%, Statutory Bodies 3.1%, Production and Marketing 3.8%, Health 3.8%, Education 55.2%, Roads and Engineering 2.8%, Water 04%, Natural Resources 4.1%, Community Based Services 0.4%, Planning 0.4% and Internal Audit 0.2%. This allocation is attributed to inter-governmental transfer reforms using the Online Transfer Information Management System (OTIMS) and Discretionary powers given to Local Government on Discretionary Development Equalization Grant (DDEG). Overall, Education Department has the highest (55.2%) allocation followed by Administration (11.2%). This is attributed to high salaries for teaching staff and Payment of Pension. Overall the revenue forecast will have 53.8% spent on wage recurrent, 35.3% spent on non-wage recurrent activities and 6.6.7% will be spent on Development (domestic) and the rest on emerging Aspects especially Development supported by partners

Medium Term Plans

Medium term plans include development and functionality of Education Infrastructure-, Expansion of Health Centre IIIs, Construction of Classroom Blocks in Primary Schools, Construction of Seed Schools, supply of furniture and school inspection), Health (Infrastructure-development and functionality and health services Delivery), Road Rehabilitation and maintenance, Water sources rehabilitation and development including piped water scheme, Livelihood support in Agriculture (Extension Services, crop production and commercial services), Construction of Lined toilets, fiscal management and accountability

Efficiency of Vote Budget Allocations

Efficiency in budget allocation is very key for realizing results. Budget allocation ought to be done in a participatory manner, it also important to note that some grants supporting activities in the district are conditional hence expected to be used on specified implementation areas and programmes. The Vote is also committed to attainment of results.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community mobilization and Mindset change
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Increased proportion of families, citizens and communities informed about district and community programmes from 70 to 85 percent. Increased participation of families, communities and citizens in development initiatives by 80 percent. Increased spirit of accountability and transparency Increased household savings and investments. Increased media coverage of district programmes Increased social cohesion and civic competence Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes etc at the community and district levels. Increased Adult Literacy rate Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality
Sub Programme: Community sensitization and Empowerment
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for district development

Intermediate Outcome:

Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent.

Increased participation of families, communities and citizens in development initiatives by 70 percent.

Increased Adult literacy rate from 50 to 80 percent.

Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels.

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Proportion of families and communities informed about government programs (%)	55	55	60	65	70	75	80
% of communities participating in Development initiatives	50	65	70	70	75	75	80
Proportion of the district population that is literate	50	50	60	65	70	75	80
No of sensitizations conducted on government services like Education, Health, Child protection services	60	80	90	90	90	90	95

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Community Mobilization and mindset change)						
SubProgramme Name: Community sensitization and Empowerment	240,296	240,296	240,296	240,296	240,296	240,296
Sub Programme Name: Strengthening institutional support	20,000	240,296	240,296	240,296	240,296	240,296
Sub Programme Name: Civic Education & Mindset Change	50,000	50,000	50,000	50,000	50,000	50,000
Total for the Programme	310,296	310,296	310,296	310,296	310,296	310,296

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :Sensitization and Mindset Change				
Interventions:				
<ol style="list-style-type: none"> 1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework. 2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. 5. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils. 				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Promotion of Coordination	50,000	50,000	
2	Staff paid	30,048,925	30,048,925	
3	28 community sensitization meetings conducted	15,600	3,000,000	
4	8 forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set in the district	30,000	30,000	
5	28 community Barazas conducted at sub county level	15,000	30,000	
6	28 community dialogues conducted on roles and responsibilities	20,000	20,000	

	for families, communities and individual citizens on development programmes			
7	6 Home and village improvement campaigns revived and implemented	5,000	5,000	
8	6 Culture and Creative industries promoted	25,000	25,000	
9	250 YLP Groups mobilized to participate in the programme	30,000	30,000	
10	250 UWEP Groups mobilized to participate in the programme	40,000	40,000	
11	250 PWDs Groups mobilized to participate in the government programmes	40,000	40,000	

Sub Programme :Strengthening institutional support

Interventions:

1. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.
2. Institutionalize cultural, religious and other non-state actors in community development initiatives

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	7 Databases established, 1 at the district and 28 at sub county level to monitor community Development Initiatives	5,000,	5,000	
2	8 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	6,000	6,000	

Sub Programme :Civic Education				
Interventions:				
1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 2. Promote advocacy, social mobilization and behavioral change communication for community development				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1 District and 33 LLGs campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	20,500	20,500	0
2	8 Relevant legislation enacted and enforced	10,000	10,000	0
3	3 Community intangible cultural heritage researched and documented	15,000	15,000	0
4	8 Cultural heritage education programmes promoted	17,000	17,000	0
5	28 community dialogues on conducted on gender based violence conducted.	14,00	14,00	0
6	1 training on gender issues conducted at the district level	12,000	12,000	0
7	8 communities outreaches on promotion of behavioural change conducted.	8,000	8,000	0
8	8 trainings of young people on life skills conducted.	10,000	10,000	0

9	8 community sensitization meetings conducted.	5,000	5,000	0
10	140 number of children traced and resettled with their families	8,000	8,000	0
11	5 children protection issues followed up	8,000	8,000	

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Increased cases of Gender Based violence in the district.
Planned Interventions; Community Outreaches on GBV
Sensitization and awareness creation on Gender issues.
Budget Allocation (Billion) : 12,500,000=

ii) HIV/AIDS

Issue of Concern : High prevalence rate of HIV among the community
Planned Interventions; Sensitization on behavioral change
Screening and testing of HIV among all age categories.
Budget Allocation (Billion) : 12,500,000

iii) Environment

Issue of Concern : Degraded environment
Planned Interventions; Sensitization of Communities on environmental issues
Tree planting, Agro-Forestry and practice contour ploughing.

Budget Allocation (Billion) 12,500,000
iv) Covid 19
Issue of Concern : Increased cases of Covid-19 among the communities.
Planned Interventions; Sensitization of the communities on Covid -19 in the district
Follow up on adherence of the Standard Operating Procedures for Covid-19
Budget Allocation (Billion) : 12,500,000