

VOTE: 914 Omoro District

FOREWORD

Preparation of the Budget Framework paper (BFP) fulfils the legal requirement by the District Council as provided for in The Local Government Act, Cap 243 Section 35 (3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LGFAR) 2007 and section 9 of the Public Finance Management Act 2015, further mandates the District Council and the Accounting Officer to Prepare the Budgets and Plans for the District. Omoro District Local Government thus recognizes the great importance attached to the production of the Budget Framework Paper which guides the budget process, identifies key priority areas of the second National Development Plan (NDP III) and that of the second Omoro District Development Plan (DDPII). The FY 2023/2024 Budget Framework Paper (BFP) for the district, as in the previous year, seeks to implement Government policies and therefore addresses the key priority areas of the Third National Development Plan (NDP III) for the period 2020/2021 to 2024/2025 so as to contribute to the National Vision 2040 that aspires “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the district. The BFP was prepared based on the guideline and the Budget Call Circular FY 2023/2024 issued by Ministry of Finance Planning and Economic Development to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on 27-28/10/2022 in Council Hall to prioritize areas of intervention in the FY2023/24. The District shall comply with all reforms such fiscal transfers by MoFPED that is geared towards improved public finance management and the eventual services Delivery Up to 98.2% of the proposed District budget for FY 2023/2024 will be funded by the Central Government Grants and Donors, given the low District local revenue base of Ugx 574,400,000 (2%) of the proposed FY 2023/2024 budget and 68% - UGX 17,721,183,000 will be spent on wage recurrent, 12% - UGX 3,249,578,000 will be spent on nonwage recurrent and 16% UGX 4,109,849,000 will be spent on Domestic Development while 2% UGX 467,231,000 will be spent on Development supported by partners. Key population issues will be addressed through concerted consideration of integration of cross cutting issues, the District has allocated a total of Ugx 16,270,000 in line with the requirement for allocation 0.1% of the budget for HIV/AIDs related activities. In addition, the District will ensure all new public facilities are accessible by PWDs with ramps constructed even on the existing structures that do not have them to enhance accessibility, funds have been allocated to sensitize communities on prevention of Gender Based Violence and protection of rights of women, children and other marginalized persons, to protect the environment, the District will adopt the “Do-no-Harm” approach by sensitizing communities towards tree planting and sustainable use of wetlands. Demographic Dividend through careful execution of PDM and Emyooga, taking in consideration of 30% for women and Youth and 10% of the revolving fund for PWDs under PDM, these groups will be deliberately mobilized to fulfil this requirement in order to promote equity. I therefore want to thank all the stakeholders of the district for their participation. I also acknowledge the contribution of MoLG, and MoFPED for guiding us and providing technical support in building the capacity of the district staff in the use of Program Based Budgeting system (PBS) for Budget Planning, Preparation and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District BFP for FY 2023/2024. The invaluable contribution of the budget Desk as stipulated in Reg. 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. I look forward to executing the BFP in order to improve service delivery and thus the livelihood of Omoro population that we are mandated to serve. For God and My Country



Nicholas

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	573,394	73,314	574,400	0	0	0	0
Discretionary Government Transfers	3,407,938	711,466	3,577,286	0	0	0	0
Programme Conditional Government Transfers	22,231,212	5,923,188	20,700,851	7,626,672	7,626,672	7,626,672	7,626,672
Other Government Transfers	1,256,690	93,195	467,231	0	0	0	0
External Financing	2,354,358	1,037,182	722,473	0	0	0	0
GRAND TOTAL	29,823,591	7,838,346	26,042,240	7,626,672	7,626,672	7,626,672	7,626,672

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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	17,721,183	4,897,285	17,721,183	0	0	0	0
	Non Wage	4,869,396	1,695,414	3,249,578	3,009,092	3,009,092	3,009,092	3,009,092
	Local Revenue	573,394	69,550	574,400	0	0	0	0
	Other Government Transfers	859,517	93,195	467,231	0	0	0	0
Total Recurrent		24,023,490	6,755,444	22,012,391	3,009,092	3,009,092	3,009,092	3,009,092
Dev.	Government of Uganda	3,048,570	0	3,307,376	4,617,580	4,617,580	4,617,580	4,617,580
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	397,173	0	0	0	0	0	0
	External Financing	2,354,358	1,037,182	722,473	0	0	0	0
Total Development		5,800,101	1,037,182	4,029,849	4,617,580	4,617,580	4,617,580	4,617,580
GoU Total(Excl. EXT+OGT)		3,048,570	0	24,852,537	7,626,672	7,626,672	7,626,672	7,626,672
Total		29,823,591	7,792,626	26,042,240	7,626,672	7,626,672	7,626,672	7,626,672

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Revenue Performance in the First Quarter of 2022/23

The district budgeted Ugs. 574,400,000 compared to Ugs. 456,000, 000 last financial year 2022-2023 and increment of 79%. these are projections made as a result new introduction in the revenue collection system of IRAS/

Planned Revenues for FY 2023/24

The district budgeted Ugs. 574,400,000 compared to Ugs. 456,000, 000 last financial year 2022-2023 and increment of 79%. these are projections made as a result new introduction in the revenue collection system of IRAS/

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district budgeted Ugs. 574,400,000 compared to Ugs. 456,000, 000 last financial year 2022-2023 and increment of 79%. these are projections made as a result new introduction in the revenue collection system of IRAS/

Central Government Transfers

last FY ugx 22231211.716 was realised compared to only ugx 21700850.563 this FY

External Financing

Only ugx 608473.046 was realised last FY and next FY 2023/24 ugx 722473.046 was allocated under External Financing

Medium Term Expenditure Plans

The district budgeted Ugs. 574,400,000 compared to Ugs. 456,000, 000 last financial year 2022-2023 and increment of 79%. these are projections made as a result new introduction in the revenue collection system of IRAS/

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	2,291,432	141,929	1,723,423
Trade, Industry and Local Development	68,070	7,433	9,718
<i>Total for the Programme</i>	<i>2,359,503</i>	<i>149,362</i>	<i>1,733,142</i>
Tourism Development			
Trade, Industry and Local Development	2,000	0	2,000
<i>Total for the Programme</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Natural Resources, Environment, Climate Change, Land And Water			
Production and Marketing	0	0	300
Natural Resources	188,080	38,653	199,278
<i>Total for the Programme</i>	<i>188,080</i>	<i>38,653</i>	<i>199,578</i>
Private Sector Development			
Trade, Industry and Local Development	0	0	58,900
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>58,900</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	0	0	632,599
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>632,599</i>
Sustainable Urbanisation And Housing			
Natural Resources	0	0	10,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Human Capital Development			
Finance	0	0	500
Health	6,453,996	653,264	6,396,930
Education	12,349,074	2,176,313	11,994,154
Roads and Engineering	690,977	13,593	82,276
Water	0	0	654,361
<i>Total for the Programme</i>	<i>19,494,047</i>	<i>2,843,169</i>	<i>19,128,221</i>
Public Sector Transformation			
Planning	0	0	200
Internal Audit	0	0	200
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>400</i>
Community Mobilization And Mindset Change			
Roads and Engineering	0	0	6,000
Community Based Services	288,832	18,371	252,690
<i>Total for the Programme</i>	<i>288,832</i>	<i>18,371</i>	<i>258,690</i>
Governance And Security			
Statutory bodies	12,000	2,250	370

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	12,000	2,250	370
Development Plan Implementation			
Administration	2,393,015	0	2,424,097
Finance	296,171	27,740	296,671
Statutory bodies	722,779	39,837	734,409
Planning	149,764	15,270	150,139
Internal Audit	62,333	4,692	62,132
<i>Total for the Programme</i>	3,624,062	87,538	3,667,448
Total for the Vote	29,823,591	3,392,030	25,691,348

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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	5,609,838	2,374,007	2,424,097	0	0	0	0
Finance	296,171	13,895	297,171	0	0	0	0
Statutory bodies	734,779	52,741	734,779	0	0	0	0
Production and Marketing	2,291,432	150,922	1,723,723	2,471,242	2,471,242	2,471,242	2,471,242
Health	6,453,996	1,312,355	6,396,930	1,424,315	1,424,315	1,424,315	1,424,315
Education	12,349,074	3,161,035	12,345,047	2,848,740	2,848,740	2,848,740	2,848,740
Roads and Engineering	690,977	81,220	720,875	0	0	0	0
Water	614,121	7,655	654,361	796,742	796,742	796,742	796,742
Natural Resources	188,080	6,130	209,278	28,330	28,330	28,330	28,330
Community Based Services	312,954	5,466	252,690	44,184	44,184	44,184	44,184
Planning	149,764	7,170	150,339	0	0	0	0
Internal Audit	62,333	1,000	62,332	0	0	0	0
Trade, Industry and Local Development	70,070	2,411	70,618	13,118	13,118	13,118	13,118
Grand Total	29,823,591	7,792,626	26,042,240	7,626,672	7,626,672	7,626,672	7,626,672
<i>o/w: Wage:</i>	<i>17,721,183</i>	<i>4,897,285</i>	<i>17,721,183</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,302,307</i>	<i>1,858,159</i>	<i>4,291,208</i>	<i>3,009,092</i>	<i>3,009,092</i>	<i>3,009,092</i>	<i>3,009,092</i>
<i>Domestic Development:</i>	<i>3,445,743</i>	<i>0</i>	<i>3,307,376</i>	<i>4,617,580</i>	<i>4,617,580</i>	<i>4,617,580</i>	<i>4,617,580</i>
<i>External Financing:</i>	<i>2,354,358</i>	<i>1,037,182</i>	<i>722,473</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	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	50 extension workers paid salaries and trained on modern agriculture Technology	50 extension workers paid salaries and trained on modern agriculture Technology	Target 2023-2024
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	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	450km roads to be maitaned	400km road maintained	2023-2024
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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of land titles issued	Number	2023	10 land tittles issues	2024
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2023	Comply to all the Physical Planning regulations	2024
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
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	0	0	1
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	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	0	0	1
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	0	0	65

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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	0	0	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	02 Infrastructure, Product Development and Conservation			
Budget Output	120014 Protection, Development and Maintenance Services			
PIAP Output	05020107 Tourist attractions developed, upgraded and/or maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Tourism Products upgraded/ developed(cumulative)	Number	0	0	1
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	0	0	20
Budget Output	190039 MSMEs Information Services			
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	0	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To harness demographic dividend for inclusive development
Issue of Concern	Increasing cases of Gender Based Vilonace in the district and limited participation by PWDs in development
Planned Interventions	Mobilize communities to fully utilize the 30% allocation for women and youth under PDM and the 10% allocation for PWDs and also enhance accessibility of all government facilities by PWDs
Budget Allocation (Million)	40000000
Performance Indicators	Number of PDM groups that meet the 30% allocation criteria for women and Youth and the 10% for PWDs Proportion of all government buildings that are accessible by PWDs

ii) HIV/AIDS

OBJECTIVE	For mainstreaming HIV interventions
Issue of Concern	HIV/AIDS affects mainly young people in Omoro and they are often difficult to reach for critical testing, care, and treatment services. They face a higher risk of acquiring HIV and have higher risk for onward transmission and yet their access to services
Planned Interventions	Developing and implementing the Omoro District HIV/AIDS work place policy Community sensitization on HIV/AIDS prevention strategies Holding Quarterly review meetings with development partners working in the field of HIV/AIDS prevention, care and treatment
Budget Allocation (Million)	16270000
Performance Indicators	HIV/AIDS work place policy approved by council Number of review meetings with stakeholders held Number of community sensitizations and staff trainings conducted

iii) Environment

OBJECTIVE	For sustainable utilization of natural resources
Issue of Concern	There is rapid cutting down of trees across the district for charcoal burning and degradation of wetlands for farming.
Planned Interventions	The district will sensitize communities to avoid cutting down of trees, tree planting, use of bio-gas as an alternative to firewood, protection of wetlands and water sources
Budget Allocation (Million)	2000000
Performance Indicators	Number of wetland areas demarcated for protection. Number of tree seedlings distributed for planting Number of community sensitization meetings held

iv) Covid

N/A

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