
VOTE: 918

Pakwach District

FOREWORD

Foreword

The Budget Framework paper for the financial year 2023/24 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 note that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2023/2024 is aligned to the program based approach. This BFP for financial year 2023/24 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 in 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.

The funding for this plan is expected to from different Central Government grants which include among others 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, productivity, value addition, 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, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, loose soil textures making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2023/24.

For God and My Country



OMITO ROBERT STEEN

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 918

Pakwach 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	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	1,200,000	283,580	904,759	0	0	0	0
Discretionary Government Transfers	3,373,738	680,004	3,394,986	0	0	0	0
Programme Conditional Government Transfers	17,593,230	3,947,888	16,492,648	5,598,585	5,598,585	5,598,585	5,598,585
Other Government Transfers	2,123,847	56,125	1,732,883	0	0	0	0
External Financing	858,000	0	461,504	0	0	0	0
GRAND TOTAL	25,148,815	4,967,597	22,986,780	5,598,585	5,598,585	5,598,585	5,598,585

VOTE: 918

Pakwach District

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	13,873,348	3,915,370	13,873,348	0	0	0	0
	Non Wage	4,026,286	624,790	3,422,858	3,132,689	3,132,689	3,132,689	3,132,689
	Local Revenue	1,200,000	283,580	904,759	0	0	0	0
	Other Government Transfers	2,116,847	31,125	1,732,883	0	0	0	0
Total Recurrent		21,216,481	4,854,865	19,933,849	3,132,689	3,132,689	3,132,689	3,132,689
Dev.	Government of Uganda	3,067,335	0	2,591,427	2,465,896	2,465,896	2,465,896	2,465,896
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	7,000	0	0	0	0	0	0
	External Financing	858,000	0	461,504	0	0	0	0
Total Development		3,932,335	0	3,052,931	2,465,896	2,465,896	2,465,896	2,465,896
GoU Total(Excl. EXT+OGT)		3,067,335	0	20,792,393	5,598,585	5,598,585	5,598,585	5,598,585
Total		25,148,815	4,854,865	22,986,780	5,598,585	5,598,585	5,598,585	5,598,585

VOTE: 918

Pakwach District

Revenue Performance in the First Quarter of 2022/23

Local revenue has a budget of UGX. 1,200,000,000, and by end of first quarter only an amount of UGX. 283,580,000 had been received which constitutes 24% percent of the annual budget. While, Discretionary government transfers has a budget of UGX. 3,373,738,000, and by end of quarter one the district had received an amount of UGX. 680,004,000 which translates to 20% of the district's budget. Conditional government transfers has a budget of UGX. 17,593,230,000 and by end of the quarter only UGX. 3,947,888,000 had been received which is 22% of the annual budget. Other Government transfers has a budget of UGX. 2,123,847,000, and by the end of the quarter the district had received UGX. 56,125,000 which is 3% of the budget. Finally, External financing had a budget of UGX. 858,000,000, and by the end of the quarter the district had not received a single coin from this source which is 0% percent of the budget.

Planned Revenues for FY 2023/24

For the 2023-2024 financial year we expect to raise a total revenue amounting to UGX. 22,986,780,000. Of this UGX. 904,759,000 will come from locally raised revenues, while UGX. 3,394,986,000 will come Discretionary government transfers. And UGX. 16,492,648,000 will be generated from Programme conditional government transfers. Other Government transfers will raise UGX. 1,732,883,000, while UGX. 461,504,000 will be from External financing.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Locally raised revenues for FY 2023-2024 has reduced to UGX. 904,759,000 from UGX. 1,200,000,000 of the current financial year.

Central Government Transfers

District wage for FY 2023-2024 has been retained at UGX. 13,873,348,000 as for the current financial year. Non-wage has been reduced from UGX. 4,026,286,000 of the running financial year to UGX. 3,422,858,000 of the 2023-2024 financial year. Other Government Transfers have been reduce from UGX. 2,116,847,000 to UGX. 1,732,883,000 for the 2023-2024 financial year. Development grants have been reduced from UGX. 3,067,335,000 to UGX. 2,591,427,000 for the 2023-2024 financial year.

External Financing

External Financing was reduced from UGX. 858,000,000 of the current financial year to UGX. 461,504,000 for the 2023-2024 financial year year due to poor performance of the source.

Medium Term Expenditure Plans

VOTE: 918

Pakwach District

Below are a summary of Medium Term Expenditure

.Job creation through agro-industrialization with emphasis on value addition and mechanized business oriented agricultural practices.

- Investment in projects that can result into increased household incomes.
- Creation of an industrial hub with economies of scale for increased productivity in all sectors.
- Investing in tourism potentials for key sites to increase revenues generated from the local sources for improved economic self-reliance and independence.
- Widening the tax base by identification of new revenue sources, operationalization of property tax and rates.
- Infrastructural projects like completion of the administration block, construction of schools and latrines, health facilities, public markets, roads and water supply systems.
- Intensify support supervision and technical backup.
- Extension of support to community initiated income generating projects with due consideration to the marginalized groups like the Youths, Women, and Persons with disability.
- Increase water for production through construction of micro-scale irrigation schemes and construction of valley dams.
- Construction of Professor Ongom memorial Hospital-Pakwach which will serve as the district referral hospital.
- Completion of Wadelai irrigation scheme for increased agricultural productivity and production with ultimate motive of increasing the household income.
- The district will also focus on improving her road conditions so as to reduce the cost of doing business
- Increase the market infrastructure at areas proximity to the refugee camp to tap the market potential of refugees (both as consumers and traders) to spur more local economic activity and increased revenue opportunities.

Titling of government/public facilities.

Embrace the construction of the industrial park at Atara in Pakwach Sub-County to provide employment to the population and provide market for the agricultural products and promote tourism in the district.

In order to promote fast development, there must a robust plan for implementation and coordination. For this development to succeed, a number of measures have been designed to take care of any eventuality that may crop up. These include but not limited to the following:

- Strengthening revenue inspection, supervision and monitoring at all levels to reduce spending from source. Key staff will be recruited and deployed for revenue mobilization exercise especially parish chiefs.
- Strengthen revenue management and accountability through mandatory notices and community Barazas,
- Enforce compliance to the existing laws and regulation to improve performance and also attract donor attention.
- The community ambulance financing scheme will continue to be used to improve and strengthen referral health system.
- Strengthening coordination with development partners to ensure that their off-budget interventions are aligned to priorities in the five-year development plan.

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	1,282,711	142,507	1,283,038
<i>Total for the Programme</i>	<i>1,282,711</i>	<i>142,507</i>	<i>1,283,038</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	672,166	0	674,244
Natural Resources	472,240	29,336	158,855
<i>Total for the Programme</i>	<i>1,144,406</i>	<i>29,336</i>	<i>833,099</i>
Private Sector Development			
Trade, Industry and Local Development	50,598	8,093	67,567

VOTE: 918

Pakwach District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	50,598	8,093	67,567
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,058,198	113,616	1,115,198
<i>Total for the Programme</i>	1,058,198	113,616	1,115,198
Human Capital Development			
Health	4,774,333	861,711	4,346,122
Education	10,884,280	2,026,746	10,890,255
Community Based Services	0	0	516,951
<i>Total for the Programme</i>	15,658,613	2,888,456	15,753,327
Community Mobilization And Mindset Change			
Community Based Services	784,954	34,670	167,193
<i>Total for the Programme</i>	784,954	34,670	167,193
Governance And Security			
Administration	2,370,609	173,907	2,535,225
Internal Audit	50,436	6,673	50,436
<i>Total for the Programme</i>	2,421,046	180,579	2,585,661
Development Plan Implementation			
Finance	295,483	48,126	295,483
Statutory bodies	0	0	780,946
Planning	111,268	10,459	105,268
<i>Total for the Programme</i>	406,751	58,585	1,181,697
Total for the Vote	25,148,815	3,706,630	22,986,780

VOTE: 918

Pakwach District

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	3,708,815	427,736	2,535,225	0	0	0	0
Finance	295,483	3,750	295,483	0	0	0	0
Statutory bodies	986,165	47,497	780,946	0	0	0	0
Production and Marketing	1,282,711	201,500	1,283,038	717,565	717,565	717,565	717,565
Health	4,774,333	929,095	4,346,122	1,288,499	1,288,499	1,288,499	1,288,499
Education	10,884,280	2,596,217	10,890,255	2,628,961	2,628,961	2,628,961	2,628,961
Roads and Engineering	1,058,198	72,481	1,115,198	0	0	0	0
Water	672,166	7,568	674,244	892,649	892,649	892,649	892,649
Natural Resources	472,240	6,681	158,855	24,108	24,108	24,108	24,108
Community Based Services	784,954	5,962	684,144	35,846	35,846	35,846	35,846
Planning	111,268	4,000	105,268	0	0	0	0
Internal Audit	50,436	1,750	50,436	0	0	0	0
Trade, Industry and Local Development	67,766	1,367	67,567	10,956	10,956	10,956	10,956
Grand Total	25,148,815	4,854,865	22,986,780	5,598,585	5,598,585	5,598,585	5,598,585
<i>o/w: Wage:</i>	<i>13,873,348</i>	<i>3,915,370</i>	<i>13,873,348</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,343,133</i>	<i>939,495</i>	<i>6,060,501</i>	<i>3,132,689</i>	<i>3,132,689</i>	<i>3,132,689</i>	<i>3,132,689</i>
<i>Domestic Development:</i>	<i>3,074,335</i>	<i>0</i>	<i>2,591,427</i>	<i>2,465,896</i>	<i>2,465,896</i>	<i>2,465,896</i>	<i>2,465,896</i>
<i>External Financing:</i>	<i>858,000</i>	<i>0</i>	<i>461,504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 918

Pakwach District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022 - 2023	Quarterly update and management of asset register	2023 - 2024
No. of quarterly office supplies procured	Percentage	2022-2023	10 cartoons of papers, 5 boxes of pens, charts, staples etc.	2023-2024
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	2022-2023	0	
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
PIAP Output	1202010602 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	FY 2022-2023	85 %	95 %

VOTE: 918

Pakwach District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010505 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	FY 2022-2023	10%	50 %
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	72%	90%
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	72%	90%
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022	10	20
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	FY 2022/2023	184 staffing level 72 %	245 staffing level 90 %
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Number	FY 2022-2023	60	100
No. of youth-led HIV prevention programs designed and implemented	Number	FY 2022-2023	5	10
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	FY 2022-2023	100	200

VOTE: 918

Pakwach District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2022/2023	0	70%
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2023/2024	2022/2023	80%
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	2022/23	50km	40km
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
PIAP Output	06070302 Land Information System automated and integrated with other systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of systems integrated with LIS	Number	2022 2023	10	

VOTE: 918

Pakwach District

Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of vulnerable persons provided with comprehensive care and support services	Percentage			
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	2022-2023	4	4

VOTE: 918

Pakwach District

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

