

VOTE: 924

Rukungiri District

FOREWORD

Rukungiri District Budget Framework Paper 2022/2023 provides detailed information on the financial situation of the District and performance of various programmes in delivering the mandated services. The Budget Framework Paper was prepared through wider consultations with stakeholders and serve as a background to the Approved Budget for Financial Year 2021/2022. A budget conference was held on 8/10/2021 views of various stakeholders have been incorporated in this Budget Framework Paper. Their views have formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the NDP III Eighteen (18) programmes taking into account the country strategic direction and the National Vision.

The Approved Budget has catered for most of the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and COVID 19 to ensure that these concerns are addressed.

The Draft Budget has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources. The Draft Budget has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The Draft Budget prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization. The Draft Budget has prioritized interventions that will provide a framework for coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in District.

The District key priority areas of intervention in the Financial Year 2022/2023 are expected to be promotion of universal primary and secondary education targeting minimizing ungraded and absentees. The PLE pass rates are expected to increase from current 97.7 to 99.9 percent by end 2022/2023. Additionally, the number of pupils sitting PLE are projected to significantly increase from 7257 in 2021 to 7500 in 2022/2023 FY. Literacy rates to improve from 73.1 percent in 2021 to 78.2 Percent in 2023. Improving the health of the rural, urban and vulnerable communities, with regards to sanitation. The District sanitation coverage is expected to steadily improve from 86 percent to 91 percent by 2023. Access and use of pit latrine will also improve from the previous 95% to 98% percent by end of 2023. Reduce total fertility rate from 5.3 in 2021 to 5.1 in 2023 children per woman in their reproductive age through improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce to 3.2% by the end of 2023 from 3.8% in 2019. This will be achieved through promotion of Primary Health Care, targeting the disadvantaged and vulnerable.

The District shall promote food security, increased household incomes, and reduce Poverty head count moving higher from 12. % in 2021 to 11 % in 2023, through improved agricultural productivity taking into consideration the needs of the vulnerable categories. The District has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The Average walking distance to the nearest water point is expected to reduce and people served with safe water from 91% in 2021 to 93 percent in 2023. The water point functionality status is expected to improve from 86% in 2021 to 89 by end 2023. The water management committee is expected to increase from 89% in 19 to 92% in 2022, with gender balance also expected to increase from 90% to 95%. Other priorities include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as their rights. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods.

My special tribute goes to Heads of Department and Members of Budget Desk for their input into the preparation of this document. On behalf of Rukungiri District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Rukungiri district which has enabled us to implement development programs.

Finally I have the honour to present the 2022/2023 Budget Framework Paper to the Government of Uganda, political leaders and stakeholders in the name of the people of Rukungiri District for support during implementation.

Kyomukama Geoffrey

Title: LC V Chairperson/Mayor

Date: 17/02/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 924

Rukungiri 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	810,772	754,986	754,986	754,986	754,986
Discretionary Government Transfers	4,643,405	4,534,353	4,534,353	4,534,353	4,534,353
Programme Conditional Government Transfers	36,121,501	36,121,501	36,121,501	36,121,501	36,121,501
Other Government Transfers	981,673	981,673	981,673	981,673	981,673
External Financing	980,000	980,000	980,000	980,000	980,000
GRAND TOTAL	43,537,351	43,372,513	43,372,513	43,372,513	43,372,513

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	24,875,570	24,875,570	24,875,570	24,875,570	24,875,570
	Non Wage	11,412,497	11,303,446	11,303,446	11,303,446	11,303,446
	Local Revenue	810,772	754,986	754,986	754,986	754,986
	Other Government Transfers	981,673	981,673	981,673	981,673	981,673
Total Recurrent		38,080,513	37,915,674	37,915,674	37,915,674	37,915,674
Development	Government of Uganda	4,476,838	4,476,838	4,476,838	4,476,838	4,476,838
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	980,000	980,000	980,000	980,000	980,000
Total Development		5,456,838	5,456,838	5,456,838	5,456,838	5,456,838
GoU Total(Excl. EXT+OGT)		41,575,678	41,410,840	41,410,840	41,410,840	41,410,840
Total		43,537,351	43,372,513	43,372,513	43,372,513	43,372,513

Revenue Performance in the First Quarter of 2021/22

VOTE: 924

Rukungiri District

The district received UGX.7,821,030,000 out of the Budgeted amount of UGX.47,372,206,000 representing 26% . The Locally raised revenue performance was 54% of the projected. The performance shown in donor funding cannot be compared as the donors had not committed themselves. Discretionary Government transfers performed at 25% Conditional Grant transfers performed at 26%, Other Government transfers performed at 0.8%.

Planned Revenues for FY 2022/23

The District expects a total of UGX.43,537,351,000 of which UGX.4,643,405,000 is Discretionary, UGX.36,121,501,000 is Programme Conditional Government transfers , UGX.810,772,000 is locally raised revenue and UGX 980,000,000. Overall Central Government Local revenue and External financing constitutes 96% ,2% and 2% respectively of the expected district revenues. The budget increase is 5.4 percentages which is a result of allocation of gratuities and pension arrears , salary arrears and transitional development of the Administration block and start-up for Buyanja Town Council.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

In Financial Year 2022/2023 Rukungiri District Local Government projects UGX.810,772,000 to be collected as locally raised revenue .This will be from the following categories : Local Service Tax (LST) UGX.133,214,000, Local Hotel Tax (LHT) - UGX.3,184,000 and other local revenue collection UGX.640,536,000. The local revenue will be from local taxes, fees, and property income.

It should be noted that the Local Revenue in some cases it is increasing say Local Service tax due to salary enhancement that put staff in a higher bracket and proper assessment of licences and markets. On the other hand, sources are performing low due to exhaustion and non compliant of tax payers especially park fees and Hotel tax

Central Government Transfers

The District Planned revenue is UGX.41,746,578,907 of which UGX.36,121,501,307 is conditional government transfers, UGX.4,643,404,887 is discretionary Government transfers and UGX. 981,672,713 is other Government transfers.

UGX.853,124,082 is unconditional Grant Non Wage , UGX.2,303,420,928 is District Unconditional Grant Wage ;UGX. 335,866,354 is District Discretionary Development Equalization Grant (DDEG) while UGX.476,352,607 for Decentralized services at LLGs.

The Town Councils Urban Unconditional Grant non wage is UGX.126,740,702 , UGX.505,176,960 is Urban Unconditional Grant Wage while UGX.42,723,255 is the Urban Discretionary Development Equalization Grant. No provision has been made for Gratuity , Gratuity Arrears and Salary Arrears has been made in the current Indicative Planning Figures.

There need to have a provision of gratuity , Pension and gratuity arrears in the subsequent issue of the Indicative Planning Figures so as to cater for the retired personnel.

External Financing

The District plans to receive UGX. 980,000,000 from donor/ External financing of which UGX.360,000,000 Global Alliance for Vaccines and Immunization; UGX.250,000,000 is World Health Organisation (WHO); UGX.250,000,000 is United Nations Children Fund (UNICEF) and UGX.120,000,000 is Global Fund for HIV, TB and Malaria. The other external Financing will be for activities whose implementation is done directly.

Medium Term Expenditure Plans

The District Expenditure and Medium Term Allocation is as follows:

The total recurrent is UGX.38,080,513,000 of which UGX.24,875,570,000 is wage, UGX.11,412,497,000 is Non-Wage,UGX.810,772,000 is Locally Raised Revenue and UGX.981,673,000 is Other Government Transfers.

The Development allocation is UGX.5,456,838,000 of which Government of Uganda is UGX.4,476,838,000 and External Financing is UGX.980,000,000. Agro- Industrialization- Production UGX.4,017,060,000; Manufacturing- Trade and Industry and Housing -UGX.2,362,000; Tourism- Tourism-UGX.3575,000; Natural Resources ,Environment, Climate Change, Land and water- Water UGX.560,465,000; Natural Resources UGX.382,018; Private Sector Development- Trade, Industry and Local Development UGX.68,836,000;Integrated Transport Infrastructure - Roads and Engineering UGX.1,390,918,000; Sustainable Urbanization- Roads and Engineering-UGX.227,909,000; Human Capital Development- Health-UGX.7,675,679,000; Education-UGX.22,577,964,000; Public Sector Transformation-Administration UGX.4,466,976,000 and Statutory UGX.110,148,000. Community Mobilization and mindset Change- Community Based Services-UGX.339,275,000; Governance and Security - Administration UGX.2,000,000 and Statutory UGX.869,076,000; Development Plan Implementation - Finance-562,045,000; Planning UGX.159,879,000 and Internal audit UGX.121,163,000

VOTE: 924

Rukungiri District

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	4,017,060
<i>Total for the Programme</i>	<i>4,017,060</i>
MANUFACTURING	
Trade, Industry and Local Development	2,362
<i>Total for the Programme</i>	<i>2,362</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	3,575
<i>Total for the Programme</i>	<i>3,575</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	560,465
Natural Resources	382,018
<i>Total for the Programme</i>	<i>942,483</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	68,836
<i>Total for the Programme</i>	<i>68,836</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,390,918
<i>Total for the Programme</i>	<i>1,390,918</i>
SUSTAINABLE URBANISATION AND HOUSING	
Roads and Engineering	227,909
<i>Total for the Programme</i>	<i>227,909</i>
HUMAN CAPITAL DEVELOPMENT	
Health	7,675,679
Education	22,577,964
<i>Total for the Programme</i>	<i>30,253,644</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	4,466,976
Statutory bodies	110,148
<i>Total for the Programme</i>	<i>4,577,124</i>

VOTE: 924

Rukungiri District

Uganda Shillings Thousands	2022/23
	Proposed Budget
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	339,275
<i>Total for the Programme</i>	<i>339,275</i>
GOVERNANCE AND SECURITY	
Administration	2,000
Statutory bodies	869,076
<i>Total for the Programme</i>	<i>871,076</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	562,045
Planning	159,880
Internal Audit	121,163
<i>Total for the Programme</i>	<i>843,088</i>
Total Votes	43,537,351

VOTE: 924

Rukungiri District

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	4,468,976	4,304,137	4,304,137	4,304,137	4,304,137
Finance	562,045	562,045	562,045	562,045	562,045
Statutory bodies	979,224	979,224	979,224	979,224	979,224
Production and Marketing	4,017,060	4,017,060	4,017,060	4,017,060	4,017,060
Health	7,675,679	7,675,679	7,675,679	7,675,679	7,675,679
Education	22,577,964	22,577,964	22,577,964	22,577,964	22,577,964
Roads and Engineering	1,618,827	1,618,827	1,618,827	1,618,827	1,618,827
Water	560,465	560,465	560,465	560,465	560,465
Natural Resources	382,018	382,018	382,018	382,018	382,018
Community Based Services	339,275	339,275	339,275	339,275	339,275
Planning	159,880	159,880	159,880	159,880	159,880
Internal Audit	121,163	121,163	121,163	121,163	121,163
Trade, Industry and Local Development	74,774	74,774	74,774	74,774	74,774
Grand Total	43,537,351	43,372,513	43,372,513	43,372,513	43,372,513
<i>o/w: Wage:</i>	<i>24,875,570</i>	<i>24,875,570</i>	<i>24,875,570</i>	<i>24,875,570</i>	<i>24,875,570</i>
<i>Non-Wage Recurrent:</i>	<i>13,204,942</i>	<i>13,040,104</i>	<i>13,040,104</i>	<i>13,040,104</i>	<i>13,040,104</i>
<i>Domestic Development:</i>	<i>4,476,838</i>	<i>4,476,838</i>	<i>4,476,838</i>	<i>4,476,838</i>	<i>4,476,838</i>
<i>External Financing:</i>	<i>980,000</i>	<i>980,000</i>	<i>980,000</i>	<i>980,000</i>	<i>980,000</i>

VOTE: 924

Rukungiri District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Financial and administration Management			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021-2022	20	30
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320033 Outpatient Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021	50%	80%
PIAP Output	1203010503 Emergency medical service and referral system;			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of EMS cadre recruited	Percentage	2021	5	30
No. of EMS cadre trained (in-service)	Percentage	2022	14	63
PIAP Output	1203011001 Centres of excellence (heart, cancer) established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of centres of excellence established commissioned and functional	Percentage	2022	1	5
PIAP Output	1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Malaria prevalence rate (%)	Percentage	2021	30%	20%
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			

VOTE: 924

Rukungiri District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320066 Health System Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	2021	20	45
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2021	2	5
No. of health workers trained to deliver KP friendly services	Percentage	2021	100	150
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	20	35
Budget Output	120007 Support Services			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	12	27
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	15	30
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	12	24

VOTE: 924

Rukungiri District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	15	45
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	2021	20%	40%
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021	20	45
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	120015 Heritage Conservation Education and Awareness			
PIAP Output	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	2020- 2021	2019	1

VOTE: 924

Rukungiri District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	4 To have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening family unit to reduce domestic violence and child abuse
Issue of Concern	inequality in the gender
Planned Interventions	Support women empowerment programmes through education, access to credit or enabling laws and to benefit from government programmes (Emyoga skills and Parish Development Model. Strengthen the family unit to reduce domestic violence and child abuse.
Budget Allocation (Million)	50
Performance Indicators	Awareness in the community of gender issues

ii) HIV/AIDS

OBJECTIVE	3 Reduce high level of stigma and discrimination against People Living with HIV/AIDS and person with Disabilities. The aim is to reduce prevalence in the next five years from 3.6% to below 2.8%. To increase access to prevention of mother to HIV transmission services. With all interventions implemented in Rukungiri District the prevalence of HIV/AIDS will be reduced to 3.6% by the end of 2022 and 3.2% in 2023.
Issue of Concern	Reduce infection
Planned Interventions	Training in employee counseling and management of HIV/Aids at the work place. Institute counseling HIV services at district/sub county levels .Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB in MDD.
Budget Allocation (Million)	50
Performance Indicators	HIV/AIDS concerns addressed.

iii) Environment

OBJECTIVE	18 Increase forest cover through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards.
Issue of Concern	Environmental degradation
Planned Interventions	Planting more trees .Planting of trees to demarcate the road reserves along the maintained district roads.? Monitoring compliance for ESIA, implementation of mitigation measures and decommissioning.
Budget Allocation (Million)	17.5
Performance Indicators	500 hectares of eucalyptus trees planted.

iv) Covid

OBJECTIVE	17 To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in the District. This will be done by continuous observation of SoPs, train communities on how to develop adaptive business during and after COVID-19, strengthen the infection prevention and control measures required to mitigate spread of COVID-19 in health facilities, institutions and at community level.
Issue of Concern	Reduce COVID-19 infections in the district
Planned Interventions	Vaccination of all staff and enforcement of SOPs in Community, schools and Institutions. Continues Surveillance and Reporting. Laboratory testing for COVID-19. Radio programs to sensitize Communities. District Task Force meetings held.
Budget Allocation (Million)	25

VOTE: 924

Rukungiri District

Performance Indicators	All staff fully vaccinated
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