
VOTE: 920 Rakai District

FOREWORD

The Budget Framework Paper for the financial year 2023/2024 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) and Vision 2040.

Rakai district will implement her programs for the Financial Year 2023/2024 under the theme Empowering Communities to Embrace Industrialization for Inclusive Growth, Employment and Wealth Creation. The strategy will primarily focus on four broad areas, namely:-

i. Enhancing value addition in key growth opportunities by: -

- Promoting Value chains between farmers and markets for key agricultural commodities

ii. Enhancing productivity and social well-being of the population by: -

- Building skills for agro-processing;
- Addressing the health sector's needs to deal with the CoVID-19 pandemic, operationalizing health facilities, especially at the Health Centre III level
- Improve functionality of safe water points through routine maintenance.

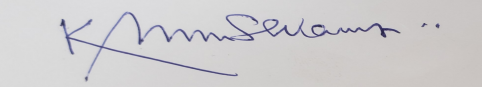
iii. Strengthen the role of the state in guiding and facilitating development by: -

- Strengthening Government implementation through better planning and budgeting, implementation of the programmatic approach and enhanced monitoring and evaluation.

The funding for this plan is expected from different Central Government grants locally generated revenue and external funding which is expected from donors like UNICEF Uganda, GAVI, World Health Organization, among others. The development direction for the district will focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at the household level, improved health, education services, safe water provision in order to improve on safe water

coverage in the district and payment of staff salaries. The district will as well institute strong measures for reviewing and monitoring the implementation of

priorities across all sectors. On behalf of Rakai District Council, I wish to extend my gratitude to the Government of Uganda, Development partners, technical staff and all other stakeholders that contributed to the development of this document. I am hopeful that this document will go a long way in directing sustainable development that aims at improving the quality of life of the Rakai District Community



SSEKAMWA KAGGWA SAMUEL

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	553,561	34,333	553,561	0	0	0	0
Discretionary Government Transfers	5,637,894	1,185,906	5,634,135	0	0	0	0
Programme Conditional Government Transfers	35,143,396	8,238,218	33,935,923	12,625,898	12,625,898	12,625,898	12,625,898
Other Government Transfers	1,412,514	522,360	1,368,223	0	0	0	0
External Financing	1,483,938	88,382	1,083,938	0	0	0	0
GRAND TOTAL	44,231,303	10,069,198	42,575,780	12,625,898	12,625,898	12,625,898	12,625,898

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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	26,607,064	7,282,551	26,607,064	0	0	0	0
	Non Wage	9,250,007	2,083,019	8,254,358	6,426,709	6,426,709	6,426,709	6,426,709
	Local Revenue	553,561	34,333	553,561	0	0	0	0
	Other Government Transfers	1,354,223	464,069	1,368,223	0	0	0	0
	Total Recurrent	37,764,855	9,863,972	36,783,206	6,426,709	6,426,709	6,426,709	6,426,709
Dev.	Government of Uganda	4,924,218	0	4,708,636	6,199,189	6,199,189	6,199,189	6,199,189
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	58,291	58,291	0	0	0	0	0
	External Financing	1,483,938	88,382	1,083,938	0	0	0	0
Total Development	6,466,447	146,673	5,792,574	6,199,189	6,199,189	6,199,189	6,199,189	
GoU Total(Excl. EXT+OGT)	4,924,218	0	40,123,619	12,625,898	12,625,898	12,625,898	12,625,898	
Total	44,231,303	10,010,645	42,575,780	12,625,898	12,625,898	12,625,898	12,625,898	

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Revenue Performance in the First Quarter of 2022/23

The district received total revenue of UGX 10,069,198,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 44,231,303,000, which is 23% realization by the end of the first quarter FY 2022/2023. Generally, the district performed below the anticipated 25% whereby The Central Government transfers performed at a tune of 23%, other government transfers at 37%, External financing at 6% and locally generated revenue at 6%. Other government transfers performed poorly because some of the non-wage recurrent grants performed at 0% i.e, Support to PLE (UNEB), Micro projects under Luwero- Rwenzori Development Program and fewer funds from URF. The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter at more than 25% for Programme Conditional Grant – Wage Recurrent. The External financing is not performing as expected and this was because of the district not receiving funds as planned especially from UNICEF, GAVI and WHO. All funds was disbursed to the respective Programmes as per the regulations whereby 17% was disbursed as wages, 18% as nonwage and 2% as external financing.

Planned Revenues for FY 2023/24

The district projected total revenue for FY 2023/2024 is UGX 42,575,780,000 compared to UGX 44,231,303,000 for FY 2022/23. This is a reduction of 3.74%, which is mainly due to a decline in Central Government Transfers and External financing for FY 2023/2024, which has decreased by 2.98% and 26.96% respectively compared to that of FY 2022/23 mainly because some IPFs for some grants were not provided for i.e Gratuity for local governments and GIZ. The revenue sources will include; locally generated revenue of UGX 553,561,000, Discretionary Government Transfers of UGX 5,634,135,000, Conditional Government Transfers of UGX 33,935,923,000, Other Government Transfers of UGX 1,368,223,000 and External Financing of UGX 1,083,938,000. However, most of the other revenue sources such as Sector Conditional Grant (Non-Wage) and District Discretionary Development Equalization Grant have not changed significantly compared to the levels of FY 2022/23

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The projected Local Revenue for the district during the FY 2023/2024 including local revenue for Lower Local Governments will be UGX 553,561,000 representing 1.30% of the total district budget. The major revenue sources include Business licenses, Inspection Fees, Interest on loans issued, Local Services Tax, Market /Gate Charges, Other Fees and Charges, sale of Bid documents, and Registration fees for documents. The projected local revenue for FY 2023/2024 has remained the same compared to that of FY 2022/2023 due to the COVID-19 pandemic, which could not favour the locally generated revenue as most of the Market businesses are just recovering

Central Government Transfers

The projected Central Government Transfers for the district during the FY 2023/2024 including multi-sectoral transfers to Lower Local Governments stand at UGX 40,938,281,000 representing 96.15% of the total district budget. Out of this revenue, 13.76% will be Discretionary Government transfers (UGX 5,634,135,000), 82.90% will be conditional Government transfers (UGX 33,935,923,000) while 3.34% will constitute other Government Transfers (UGX 1,368,223,000). The projected Central Government Transfers for FY 2023/2024 have decreased by 2.98% compared to that of FY 2022/23 mainly because some IPFs for some grants were not provided for i.e Gratuity for local governments

External Financing

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The projected External Financing for the district during the FY 2023/2024 stands at UGX 1,083,938,000 representing 2.54% of the total district budget.

This revenue will be realized from the following sources: Rakai Health Sciences Programme (RHSP), World Health Organisation (WHO), Global Alliance

for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF). The projected External Financing for FY 2023/2024 has decreased by 26.96% compared to that of FY 2022/2023 due to no commitment from Gesellschaft fur Internationale Zusammenarbeit (GIZ)

Medium Term Expenditure Plans

The District expenditure aims at achieving the District Vision of A transformed Rakai community from a peasant to a modern society by 2040. The expenditures are aligned to priorities in the National Development Plan and the 5 year District Development Plan. This is derived from the program annual

work plans for example access to safe water will increase from 38% to 40%, reduce the HIV/AIDs prevalence from 10% to 4%, recruitment of more staff

to fill the gaps and improve service delivery, increase incomes of our communities, promote sustainable utilization of wetlands, Maintenance & rehabilitation of district roads

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	3,018,356	194,584	3,004,522
<i>Total for the Programme</i>	<i>3,018,356</i>	<i>194,584</i>	<i>3,004,522</i>
Tourism Development			
Trade, Industry and Local Development	11,400	0	11,400
<i>Total for the Programme</i>	<i>11,400</i>	<i>0</i>	<i>11,400</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	945,002	14,965	958,339
Natural Resources	237,187	46,598	237,135
<i>Total for the Programme</i>	<i>1,182,189</i>	<i>61,563</i>	<i>1,195,474</i>
Private Sector Development			
Trade, Industry and Local Development	105,878	5,500	105,824
<i>Total for the Programme</i>	<i>105,878</i>	<i>5,500</i>	<i>105,824</i>
Integrated Transport Infrastructure And Services			
Administration	245,193	0	259,853
Roads and Engineering	1,103,008	255,080	1,212,964
<i>Total for the Programme</i>	<i>1,348,201</i>	<i>255,080</i>	<i>1,472,818</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Health	10,689,642	1,868,211	10,768,548
Education	18,864,456	2,868,458	18,846,567
<i>Total for the Programme</i>	29,554,097	4,736,669	29,615,115
Public Sector Transformation			
Administration	5,198,181	1,004,449	3,950,974
Statutory bodies	36,000	1,250	18,000
<i>Total for the Programme</i>	5,234,182	1,005,699	3,968,974
Community Mobilization And Mindset Change			
Community Based Services	754,563	27,579	791,978
<i>Total for the Programme</i>	754,563	27,579	791,978
Governance And Security			
Administration	906,718	123,896	676,907
Statutory bodies	689,737	90,989	778,217
<i>Total for the Programme</i>	1,596,455	214,885	1,455,125
Development Plan Implementation			
Finance	466,379	50,426	466,379
Planning	820,573	23,251	349,141
Internal Audit	139,030	8,203	139,030
<i>Total for the Programme</i>	1,425,982	81,880	954,550
Total for the Vote	44,231,303	6,583,440	42,575,780

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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	6,350,093	1,265,084	4,887,735	0	0	0	0
Finance	466,379	25,506	466,379	0	0	0	0
Statutory bodies	725,737	79,375	796,218	0	0	0	0
Production and Marketing	3,018,356	374,324	3,004,522	3,352,095	3,352,095	3,352,095	3,352,095
Health	10,689,642	2,447,214	10,768,548	2,296,068	2,296,068	2,296,068	2,296,068
Education	18,864,456	4,245,816	18,846,567	5,683,534	5,683,534	5,683,534	5,683,534
Roads and Engineering	1,103,008	404,257	1,212,964	0	0	0	0
Water	945,002	9,696	958,339	1,172,989	1,172,989	1,172,989	1,172,989
Natural Resources	237,187	3,846	237,135	51,468	51,468	51,468	51,468
Community Based Services	754,563	7,228	791,978	55,750	55,750	55,750	55,750
Planning	820,573	118,851	349,141	0	0	0	0
Internal Audit	139,030	5,450	139,030	0	0	0	0
Trade, Industry and Local Development	117,278	1,756	117,224	13,994	13,994	13,994	13,994
Grand Total	44,231,303	10,010,645	42,575,780	12,625,898	12,625,898	12,625,898	12,625,898
<i>o/w: Wage:</i>	<i>26,607,064</i>	<i>7,282,551</i>	<i>26,607,064</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>11,157,791</i>	<i>2,581,421</i>	<i>10,176,142</i>	<i>6,426,709</i>	<i>6,426,709</i>	<i>6,426,709</i>	<i>6,426,709</i>
<i>Domestic Development:</i>	<i>4,982,509</i>	<i>58,291</i>	<i>4,708,636</i>	<i>6,199,189</i>	<i>6,199,189</i>	<i>6,199,189</i>	<i>6,199,189</i>
<i>External Financing:</i>	<i>1,483,938</i>	<i>88,382</i>	<i>1,083,938</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	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
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	2022-2023	4	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022-2023	0	50%
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	2022-2023	4	4
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2022-2023	in place	in place
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022-2023	100	100

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022-2023	100%	100%
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	1	1
No. of quarterly office supplies procured	Percentage	2022-2023	4	4
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	2022-2023	200km	200km
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2022-2023	50%	50%

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	yes	yes
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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	2022-2023	yes	yes
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	2022-2023	4	4
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	2022-2023	73	73

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure that gender equality concerns are considered seriously by decision makers at all levels and are an integral part of all planning, budgeting and programming decisions
Issue of Concern	Increasing incidences of Gender-Based Violence in communities Limited community capacity to prevent and manage Gender-based violence Increasing vulnerability and gender inequality among individuals and communities
Planned Interventions	Scale-up Gender-Based Violence (GBV) prevention and management interventions at all levels Support the continued existence of the District GBV shelter Strengthen monitoring and coordination of GBV interventions
Budget Allocation (Million)	5000000
Performance Indicators	Number of Gender-Based Forums and awareness campaigns. Target is 12 Number of sensitization reports on gender-based budgeting. Target 12

ii) HIV/AIDS

OBJECTIVE	To ensure sustainability HIV/AIDS interventions
Issue of Concern	The High prevalence rate of HIV in the community
Planned Interventions	HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in schools, strengthening school health committees/clubs. Supporting the infected and affected teachers, pupils and their families, dissemination, and implementation of HIV/A
Budget Allocation (Million)	40000000
Performance Indicators	A proportion of the population with HIV/AIDS are aware of their status. The target is 98% Share of the population with advanced HIV infection with access to ARV drugs 98% The proportion of clients on ART with viral load suppression is 95%

iii) Environment

OBJECTIVE	To ensure protection and wise management of the environmental and natural resource base and ensure to progress on a sustainable basis
Issue of Concern	Degraded environment
Planned Interventions	Sensitization of Communities on environmental issues Promotion of Agroforestry. Enforcement of the existing laws regulating natural and environmental resource utilization. Demonstration of recommended agronomic practices; Promotion of sustainable a
Budget Allocation (Million)	10000000
Performance Indicators	Area (ha) of wetlands demarcated and restored. Target is 50% The proportion of Wetland Action Plans and regulations developed 80 District reforestation rate [%] Target is 30.

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iv) Covid

OBJECTIVE	To ensure sustainability of Covid-19 interventions and To ensure continuity of service delivery
Issue of Concern	The laxity of the population to adherence to the SOPs led to the increasing number of COVID-19 cases in the district
Planned Interventions	Active disease surveillance and control in community and health units Provision of COVID-19 disinfectants in health facilities, schools and other public and private places. Disseminate and sensitize workers and employers in the workplace about SOPs
Budget Allocation (Million)	20000000
Performance Indicators	No of the cases identifies No of cases confirmed by RDT Number of cases confirmed by PCR Gender desegregation No of cases of deaths No of critical cases referred. Target is 100%

