

VOTE: 927

Serere District

FOREWORD

Serere District Local Government steadily progressing in socio-economic development since its inception in July, 2010. In line with Vision 2040, the NDP III and the Government policy and budget theme of; is the same in the medium term as guided by NDP III, i.e., Theme: Sustainable Industrialization for inclusive growth, employment and wealth creation with the Goal: Increased household incomes and improved Quality of life. Attaining a lower middle-income status by 2025 remains the central focus of government. This requires that an average income per Ugandan is raised from the current US \$773 per year to at least US \$1,039 by strengthening the country's competitiveness through sustainable wealth creation, employment and inclusive growth. This requires unlocking the key constraints affecting the performance of primary growth sectors prioritized in the NDP III and the NRM Manifesto 2021/22-2024/25. This Local Government Budget Framework Paper is geared towards Increased household incomes and improved Quality of life. This will be attained by: Improving household food security to avert future food insecurity and increase household incomes; Infrastructure development and maintenance; and Improving delivery of social and supportive services to the District public. These efforts are built on and are aimed at achieving the Vision 2040 objectives which are in tandem with the Districts own aspirations. As the Decentralization policy demands, the evolution of the District Budget Framework Paper 20223/2024 has been participatory. The process involved all categories of stakeholders at communities, LLG and District levels through community meetings, budget conferences and approval by DEC. Through these consultations, the challenges that face the District development process have been identified and the objectives, strategies and requisite interventions to address them laid down. The implementation of these strategies and laid down interventions if effectively done can propel the District to a path for a better and more desirable socioeconomic status in 2023/2024 from which we can further build on in the medium and long term. In order to achieve the objectives of this BFP, my District Council shall support it and mobilize the necessary resources for its implementation. My Executive Committee shall further ensure that the annual budget and workplan for the next Financial Year, 2023/2024 shall have its origin in and linkage with this budget framework paper. These plans shall be reviewed on a quarterly basis to establish progress made in their implementation. In operationalizing this BFP, Serere District Government shall work in close collaboration with all its development partners that includes the District private sector, international agencies and other CSOs operating in the District. I thank all the District technical staff and everybody that has contributed towards the formulation of this District Budget Framework Paper and call upon all of us to work towards the attainment of the objectives that we have set together in this plan



Ochola Stephen District LCV Chairperson

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 927

Serere 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	1,051,611	192,266	1,051,000	1,051,000	1,051,000	1,051,000	1,051,000
Discretionary Government Transfers	4,798,343	965,206	4,751,335	1,216,819	1,216,819	1,216,819	1,216,819
Programme Conditional Government Transfers	27,737,264	6,628,482	26,558,641	8,425,605	8,425,605	8,425,605	8,425,605
Other Government Transfers	2,536,409	0	503,683	471,363	471,363	471,363	471,363
External Financing	660,000	0	660,000	660,000	660,000	660,000	660,000
GRAND TOTAL	36,783,626	7,785,954	33,524,659	11,824,786	11,824,786	11,824,786	11,824,786

VOTE: 927

Serere 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	21,583,601	5,883,680	21,583,601	0	0	0	0
	Non Wage	7,696,164	1,773,606	6,514,780	7,027,047	7,027,047	7,027,047	7,027,047
	Local Revenue	1,051,611	179,592	1,051,000	1,051,000	1,051,000	1,051,000	1,051,000
	Other Government Transfers	2,536,409	0	451,363	451,363	451,363	451,363	451,363
Total Recurrent		32,867,785	7,836,878	29,600,744	8,529,410	8,529,410	8,529,410	8,529,410
Dev.	Government of Uganda	3,255,841	0	3,211,595	2,615,376	2,615,376	2,615,376	2,615,376
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	52,320	20,000	20,000	20,000	20,000
	External Financing	660,000	0	660,000	660,000	660,000	660,000	660,000
Total Development		3,915,841	0	3,923,915	3,295,376	3,295,376	3,295,376	3,295,376
GoU Total(Excl. EXT+OGT)		3,255,841	0	32,360,976	10,693,423	10,693,423	10,693,423	10,693,423
Total		36,783,626	7,836,878	33,524,659	11,824,786	11,824,786	11,824,786	11,824,786

VOTE: 927

Serere District

Revenue Performance in the First Quarter of 2022/23

By end of quarter one, the district received 7,785,954,000 representing 20% of the approved budget. The underperformance is largely due to release of only 12.5 % of the annual district unconditional grants Non wage. Locally raised revenue performed at 18%, Discretionary Govt transfers at 20%, conditional Govt transfers at 24%. No DDEG funds were received in the quarter. Revenue was disbursed to various programmes as follows; Public sector transformation at 20% (Ugx 1,202,223,000), Human capital Development 19%, Tourism Development 19%, Agro Industriliasation 15%, Manufacturing 13%, Private sector 11% , Governance and Security 10% of their respective approved budgets. The expexpenditure performance by department and service area is as follows: Administration and Management 20%, Finance and Management 12%, Legislation and oversight 15%, Agricultural extension and production at 15%, Primary Health Care 15%, Education department 20%, Roads and engineering - Community access roads at 1%; Water Department - Rural water supply and sanitation at 3%, Natural resources Management 19%, Community based services 2%, Planning and statistics 5%. Internal Audit - Compliance 17% and Commercial services 17% of their respective approved budgets. Generally Expenditure was affected by the receipt of inadequate funds.

Planned Revenues for FY 2023/24

The district anticipates to receive money from the central government as it is in the current FY. The key sources still include: central government transfers consisting of Discretionary Government Transfers, 3,211,594,624, total wage grants of 21,583,601,061; Non wage recurrent grants of 6,514,780,078. Other Government Transfers Ugx.2,211,421,000 is expected by the district. The key sources under this category are; URF, UWEP, NUSAF, Printing learning materials (Support to PLE) and Project for Restoration of Livelihood in Northern Region (PRELNOR) of the annual budget. Other areas of ACDP, YLP and SAGE among others. The district expects a total of Ugx. 660,000,000 annual as per the current budget. The funds will be received from The AIDS Support Organisation (TASO) amounting to Ugx 160,000,000, United Nations Children Fund (UNICEF) 100,000,000 World Health Organization amounting to Ugx. 300,000,000 and Global Alliance for Vaccines and Immunization (GAVI) amounting to Ugx. 100,000,000. The district expects to collect Ugx. 1,051,611,000 Locally raised revenue which is the same as what was planned for in the running FY. The static nature of the revenue was due to the low performance was due to the ban on fishing, closure of markets due to the covid-19 pandemic. Despite these, . The district anticipates to improve on the strategies for revenue collection and management to ensure that all the leakages are closed.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The forecasts of revenue especially of Locally Raised revenues remains the same. Locally raised revenue is forecast at 1,051,611,000 for 2022/23 with highest locally raised revenue being contributed by market charges Ugx 496,296,000 and and market charges at Ugx 150,000,000

Central Government Transfers

Forecasts of Central Government transfers for 2023-24 remain the same as 2022-23 with Discretionary Government transfers at 4,798,343,000; Conditional Government transfers at 27,737,264 and other Government transfers at 2,536,409,000=. The break down is as follows: Urban unconditional Grant wage at Ugx746,058,000; District unconditional grant wage at 1,403,488,000;Pension at 942,749,525,000 and programme conditional grant wage at 2,085,385,000=. District Discretionary Equalization Grant is forecast at 154,480,313=

External Financing

External financing funding is forecast at Ugx 660,000,000 with TASO funding 160,000,000; UNICEF Ugx100,000,000, World Health Organization Ugx 300,000,000 and GAVI Ugx 100,000,000.

VOTE: 927

Serere District

Medium Term Expenditure Plans

Parish model farms strengthened; More extension workers equipped with new motorcycles and ICT equipment; Veterinary staff facilitated with one veterinary surgical kit; Ten low cost zero grazing units constructed for demonstration and learning; 1,209 vulnerable farm households with oxen without oxploughs supported with ox-ploughs to save labour at land preparation; 833 bags of foundation seed of improved oil seed crops given to farmers for seed multiplication; Thirty 30 quality fish seine nets for fish harvesting demonstrations provided to fish farmers; 200,000 quality fingerlings for demonstration provided to fish farmers as a startup; 2,000 honey packages, 30 improved bee hives and 10 sets of gears for on-farm demonstration provided to starting bee keeping farmers; Twelve communal cattle crushes constructed in entire district; Twenty-foot bucket spray pumps procured for tick control demonstration; One mini-laboratory constructed and stocked with laboratory reagents and equipment at district veterinary office ground; One deep freezer procured for keeping samples and vaccines at veterinary office; Ninety-five mobile plant clinics established to cover entire district; 1,000 traps purchased and deployed to contribute to reduction of tsetse fly apparent density in entire district; Twenty land, soil and water conservation demonstrations established and maintained in entire district; Ninety-five post-harvest handling materials and equipment provided to female-headed households in entire district; Fifty agro-processing and value addition equipment provided to female headed households in entire district; 74 kilometers of farm access road chokes rehabilitated in entire district; Eight low cost piggery units constructed for demonstration and learning; Eight low cost poultry units constructed for demonstration and learning; Twelve acres of crop enterprises (coffee, mangoes, avocado, banana, cassava and pasture) for demonstration maintained at Serere; Livestock enterprises (pigs and cattle) for demonstration managed and maintained well at Serere; Completion of construction and equipping of Silkworm demonstration training centre at Serere; One improved livestock market with a fence, cattle crush and animal holding ground constructed; Four new slaughter slabs for cattle, goat and sheep constructed at rural growth centres; Eight slaughter slabs for cattle, goat and sheep rehabilitated; Small sized incinerators for destroying infective and/or contaminated materials constructed at veterinary ground; Microscale irrigation systems for demonstration and rain water harvesting structures installed and utilized; Community members sensitized (at least 5 per sub-county) on climate smart agriculture in entire agricultural value chain in entire district; Increased forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; Inclusive climate resilient and low emissions development promoted at all levels; A clean, healthy, and productive environment maintained and/or restored; Land use and management strengthened; Environmental, social and health safeguards enforced; Public land security increased; Organizational and institutional capacity of the private sector strengthened to drive growth; Improve agro processing and value addition; Increase market access and competitiveness of agricultural products in domestic and international markets; Increase the stock and quality of tourism infrastructure; Reports on Tourism and hospitality areas prepared; The functionality and operation of ECD centers monitored and inspected in all the 97 government aided schools, 79 private primary schools; 240 senior women and 240 senior men teachers and 450 learners in primary secondary and BIVET trained on adolescent education; The standards and capacity of ECD centers improved in all the 163 government and private schools; Part payment of the education department double cabin pickup, Minor renovations in Primary and Secondary schools, Construction of classrooms, Construction of drainable pit latrines in Primary schools

Routine immunization strengthened so that PCV3 coverage increases to 97%; Implementation of activities for Noncommunicable diseases e.g. Cancer strengthened; VHT activities in all the villages through trainings functionalized and support supervision; Reproductive Health services strengthened; Health promotion and education strengthened; Prevention and control of communicable diseases done i.e. Malaria, TB and HIV/AIDS; Staff accommodation provided. (Ten twin staff houses constructed); Proportion of posts filled by trained Health workers increased from 63% to at least 85%; Health equipment procured. (Assorted theatre and maternity equipment); Renovation of General Ward at Serere HCIV- completed, Renovation of Maternity ward at Serere HCIV, Construction of X-ray House (Community project), Construction of maternity at Apapai and Kateta HCIII- Ongoing, Renovation of Atiira OPD, Zoom equipment for DHOs Office, Apapai HCIV and Serere HCIV, Received 1 ambulance from MoH for Serere HCIV, 10 health facilities fenced; 50 community bore holes constructed; Three mini solar power schemes constructed in Apapai HCIV, Atiira HCIV, Pingire HCIV; 30 community bore holes rehabilitated; 10km of pipeline extended for water distribution; Wellbeing of vulnerable, marginalized and excluded groups improved; Gender inequality in the Development process addressed; Vote Budget Framework Paper FY2022/23 VOTE: 927 Serere District improved; Gender inequality in the Development process addressed; Performance of social development institutions improved to coordinate, implement and evaluate social development initiatives at all levels; Ensure construction of Administration blocks for availability of appropriate office equipment; Ensure conducting of 6 Council and 32 Committee meetings; Ensure Salary and Pension payment for 12 months; Manage and control records; Conducting of 5 Career development and trainings for Councilors and staff on cross-cutting issues: A stable internet connection at the district; At least 50% of staff effectively using ICT resources; At least 15% of district functions accessible via the internet; Increased awareness on cybersecurity; Reduced downtime of ICT equipment; Minimal incidents of malware on ICT equipment; 10. Mid-term review of the 5-year Development Plan conducted (2020/2021 to 2024/2025); All lower local councils guided in development Planning; Information/data Collected, analyzed and disseminated; The district Statistical Abstract prepared; Monitoring of all projects implemented in the district conducted; Quarterly monitoring visits conducted in all the lower local councils conducted; Feasibility, environment and social safe guard studies for development projects in the district conducted; General Staff Salaries paid; Revenue audited; Expenditure audited, Procurement Audit of procurements in the fiscal year; Schools, institutions, health centres, district departments and Lower local governments audited through quarterly field visits (40 visits); Quarterly IA reports and other reports prep

VOTE: 927

Serere District

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	1,919,931	279,715	1,783,720
<i>Total for the Programme</i>	<i>1,919,931</i>	<i>279,715</i>	<i>1,783,720</i>
Sustainable Petroleum Development			
Trade, Industry and Local Development	0	0	1,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
Manufacturing			
Trade, Industry and Local Development	3,397	425	2,000
<i>Total for the Programme</i>	<i>3,397</i>	<i>425</i>	<i>2,000</i>
Tourism Development			
Trade, Industry and Local Development	55,802	10,791	60,602
<i>Total for the Programme</i>	<i>55,802</i>	<i>10,791</i>	<i>60,602</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	681,518	19,335	713,754
Natural Resources	213,943	40,969	363,266
<i>Total for the Programme</i>	<i>895,461</i>	<i>60,304</i>	<i>1,077,020</i>
Private Sector Development			
Trade, Industry and Local Development	22,437	2,366	24,581
<i>Total for the Programme</i>	<i>22,437</i>	<i>2,366</i>	<i>24,581</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,229,983	16,707	601,057
<i>Total for the Programme</i>	<i>1,229,983</i>	<i>16,707</i>	<i>601,057</i>
Digital Transformation			
Administration	0	0	18,136
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>18,136</i>
Human Capital Development			
Health	6,134,942	946,295	6,151,632
Education	17,837,047	3,490,845	17,829,484
<i>Total for the Programme</i>	<i>23,971,989</i>	<i>4,437,140</i>	<i>23,981,116</i>

VOTE: 927

Serere District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Administration	5,675,923	1,170,420	2,745,852
<i>Total for the Programme</i>	<i>5,675,923</i>	<i>1,170,420</i>	<i>2,745,852</i>
Community Mobilization And Mindset Change			
Community Based Services	1,482,325	27,173	359,553
<i>Total for the Programme</i>	<i>1,482,325</i>	<i>27,173</i>	<i>359,553</i>
Governance And Security			
Administration	294,240	118,205	132,424
Statutory bodies	636,080	94,894	641,080
<i>Total for the Programme</i>	<i>930,320</i>	<i>213,099</i>	<i>773,504</i>
Development Plan Implementation			
Administration	2,000	125	15,000
Finance	60,400	4,250	324,128
Planning	233,577	12,218	272,189
Internal Audit	17,556	1,425	120,924
<i>Total for the Programme</i>	<i>313,533</i>	<i>18,018</i>	<i>732,241</i>
Total for the Vote	36,783,626	6,277,786	32,160,383

VOTE: 927

Serere 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	5,972,162	1,114,023	4,275,688	1,499,135	1,499,135	1,499,135	1,499,135
Finance	307,264	24,801	324,128	148,870	148,870	148,870	148,870
Statutory bodies	636,080	80,074	641,080	215,000	215,000	215,000	215,000
Production and Marketing	1,919,931	357,922	1,783,720	805,354	805,354	805,354	805,354
Health	6,134,942	1,232,024	6,151,632	2,709,067	2,709,067	2,709,067	2,709,067
Education	17,837,047	4,155,494	17,829,484	5,109,216	5,109,216	5,109,216	5,109,216
Roads and Engineering	1,229,983	625	601,057	35,000	35,000	35,000	35,000
Water	681,518	11,505	713,754	812,759	812,759	812,759	812,759
Natural Resources	213,943	5,158	363,266	108,092	108,092	108,092	108,092
Community Based Services	1,482,325	9,685	359,553	217,361	217,361	217,361	217,361
Planning	233,577	10,500	272,189	100,620	100,620	100,620	100,620
Internal Audit	53,218	5,825	120,924	26,431	26,431	26,431	26,431
Trade, Industry and Local Development	81,637	5,042	88,184	37,881	37,881	37,881	37,881
Grand Total	36,783,626	7,836,878	33,524,659	11,824,786	11,824,786	11,824,786	11,824,786
<i>o/w: Wage:</i>	<i>21,583,601</i>	<i>5,883,680</i>	<i>21,583,601</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>11,284,184</i>	<i>1,953,198</i>	<i>8,017,143</i>	<i>8,529,410</i>	<i>8,529,410</i>	<i>8,529,410</i>	<i>8,529,410</i>
<i>Domestic Development:</i>	<i>3,255,841</i>	<i>0</i>	<i>3,263,915</i>	<i>2,635,376</i>	<i>2,635,376</i>	<i>2,635,376</i>	<i>2,635,376</i>
<i>External Financing:</i>	<i>660,000</i>	<i>0</i>	<i>660,000</i>	<i>660,000</i>	<i>660,000</i>	<i>660,000</i>	<i>660,000</i>

VOTE: 927

Serere District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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	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	2020-2021	Natural Resources Mgt operations coordinated	Natural Resources Mgt operations coordinated
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2020-2021	20 % Local Forest Reserves demarcated and titled	9

VOTE: 927

Serere District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	The district aims at gender mainstreaming in all areas of operation. Integrating gender issues on property sharing, Gender based violence and violence against children i.e. ensuring child protection; mobilization, sensitization and community awareness on labour, HIV and environmental conservation.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

ii) HIV/AIDS

OBJECTIVE	The district aims at achieving the 95-95-95 UNAIDS target through preventive means of HIV testing Services, safe male circumcision and elimination of mother to child transmission by undertaking assisted partner notification, targeted testing and sensitization on ABC approach of abstinence, Being faithful to one partner and condom use. Ensuring viral suppression through improved adherence and viral load monitoring.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iii) Environment

OBJECTIVE	The district aims at sensitizing its communities towards environment conservation to combat the misuse as a result of food insecurity that has led people to encroach the near by wetland to improve on food yield; the rampant tree cutting without replacing cut trees for wood fuel, charcoal and commercial purposes. In addition, poor mind set towards tree planting. Owners of land near cattle tracks have locked them up forcing people to encroach on the near by land causing land wrangles.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iv) Covid

VOTE: 927 Serere District

OBJECTIVE	The district aims at recovering from the global pandemic which had greatly devastated the economy. This this through intensified vaccination, sensitization on Standard Operating procedures of hand washing, sanitizing and social distancing. The district's Local revenue collection dwindled because of covid 19 and thus the district aims at intensifying mobilization and discovery of new revenue generating projects and activities.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

