

VOTE: 825

Busia District

FOREWORD

Busia District Budget Framework Paper 2023/2024 provides 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 consultations with stakeholders and serves as a background to the Draft Budget for Financial Year 2023/2024.

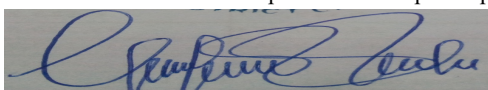
The preparation of this Paper went through a process including hosting of a budget conference on 8th November, 2022 in which views of various stakeholders have been incorporated and has been aligned to the National Development Plan III (NDP III) Eighteen (18) programmes and has catered for the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and Post COVID 19 concerns, and finally approved by the District Executive Committee on 29th December, 2022 under Min. 03/DEC/29/DEC/2022.

The District expects to realise Ushs. 36,539,196,000 down from Ushs. 38,887,903,000 (i.e a decrease of 6%) budgeted for during the FY 2022/2023 and this is mainly due non-provision for pension and gratuity arrears since most pensions have been addressed. Most of the funds to a tune of 98% is expected from Central Government as District Discretionary grants, Programme Development grants, Programme funds Non-wage, District unconditional grant wage and non-wage and other government transfers, and equally from partners such as World Bank and GAVI, and Locally Generated Revenue in addition to off-budget support from World Vision, USAID, Child Fund, among others. These funds are to address interventions that are to address human capital development, transport infrastructure and services, Natural Resources, Environment, Climate Change, Land and Water Management among others, all aimed at ensuring the attainment of a middle income status.

The Paper has further taken into account the following; utilisation of productive resources like agro-industrialisation, 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 especially in Gold mining areas of Sikuda, Busitema and Tiira Town Council, food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning.

The District shall promote food security, increased household incomes, and reduce proportion of people living on less than USD 1 a day from 24.5 % in 2020 to 14.2% in 2024, through improved agricultural productivity taking into consideration the needs of the vulnerable categories among others. This shall be achieved with funding under PDM among others. Reduce total fertility rate from 7.1 in 2021 to 5.0 in 2024 children per woman in their reproductive age through improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce to below 4% by the end of 2024 from average of 4-7% in 2020. Other interventions include road and water infrastructure including water for production.

Finally, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Busia district which has enabled us to implement development programs.



Wasike Stephen Mugeni

Title: LC V Chairperson/Mayor

Date: 02/05/2023

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	870,695	50,010	589,037	589,037	589,037	589,037	589,037
Discretionary Government Transfers	3,697,489	646,981	3,619,446	1,157,568	1,157,568	1,157,568	1,157,568
Programme Conditional Government Transfers	33,358,360	8,045,685	31,084,677	9,456,846	9,456,846	9,456,846	9,456,846
Other Government Transfers	530,094	89,060	554,360	554,360	554,360	554,360	554,360
External Financing	431,266	26,981	431,266	431,266	431,266	431,266	431,266
GRAND TOTAL	38,887,903	8,858,717	36,278,786	12,189,076	12,189,076	12,189,076	12,189,076

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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	23,409,082	6,523,654	23,409,082	0	0	0	0
	Non Wage	10,263,809	2,166,584	7,997,899	7,455,361	7,455,361	7,455,361	7,455,361
	Local Revenue	490,695	50,010	589,037	589,037	589,037	589,037	589,037
	Other Government Transfers	494,805	89,060	519,071	519,071	519,071	519,071	519,071
Total Recurrent		34,658,390	8,829,309	32,515,088	8,563,468	8,563,468	8,563,468	8,563,468
Dev.	Government of Uganda	3,382,958	0	3,297,143	3,159,053	3,159,053	3,159,053	3,159,053
	Local Revenue	380,000	0	0	0	0	0	0
	Other Government Transfers	35,289	0	35,289	35,289	35,289	35,289	35,289
	External Financing	431,266	26,981	431,266	431,266	431,266	431,266	431,266
Total Development		4,229,513	26,981	3,763,698	3,625,608	3,625,608	3,625,608	3,625,608
GoU Total(Excl. EXT+OGT)		3,762,958	0	35,293,160	11,203,450	11,203,450	11,203,450	11,203,450
Total		38,887,903	8,856,289	36,278,786	12,189,076	12,189,076	12,189,076	12,189,076

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Revenue Performance in the First Quarter of 2022/23

The District realized Ushs. 8,858,717,000 (23%) as against the approved Budgeted of Ushs. 38,887,903,000 which was revised to Ushs. 39,085,867,000 to cater for additional pension and gratuity payments within the year. All sources performed below expectation i.e below 25%. Releases from Ministry of Finance, Planning and Economic Development performed at 25% for wage, 12.5% for non-wage and none for Development and these measures were aimed at curbing inflationary pressures.

Under Locally Raised Revenues, the District realised only Ushs. 50,010,000 out of the Budget of Ushs. 870,695,000 (i.e 6%) of its Local Revenue funds during the first quarter under review which was below the target of 25%. Save for Agency fees, Land fees, Local Service Tax and other fees that performed at 151%, 18%, 21% and 1% respectively, the rest performed at zero percent an issue that is being addressed by the revenue enhancement team is following up. Otherwise, most funds were expected from UNRA as a result of land compensation at Masafu but the funds have not been realised.

Under Performance for Central Government Transfers, the District realised Ushs. 8,692,666,000 out of the revised budget of Ushs. 37,253,812,000 (i.e 23.3%) of the releases from Ministry of Finance, Planning and Economic Development during the first quarter, of which Ushs. 646,981,000 (i.e 17.5% of the item budget) was for Discretionary Government transfer while Ushs. 8,045,685,000 (i.e 24.1% of the item budget) was under the conditional government transfers. There was however no Development Grant released during the quarter under review.

Under Performance for Other Government Transfers, the District realised only Ushs. 89,060,000 out of the budgeted Ushs. 530,094,000 (i.e 17%) of the other transfers from central government of which, all funds were realised under Uganda Road Fund. The performance was low because most funds are released in the second quarter to cater for road maintenance in the Lower Local Governments, and equally during the time of exams.

Under Performance for External Financing, the District realised only Ushs. 26,981,431 during the first quarter making it only 6% of the annual budget of its external funding which was way below its target of 25% and this was only from World Health Organisation (WHO) that performed at 16% of its budget, and no explanation was received from the rest. Otherwise, the District expects to realise funding from the rest during the subsequent quarters.

Planned Revenues for FY 2023/24

The District expects to realise Ushs. 36,539,196,000 down from Ushs. 38,887,903,000 (i.e a decrease of 6%) budgeted for during the FY 2022/2023 and this is mainly due non-provision for pension and gratuity arrears since most pensions have been addressed. Most of the funds to a tune of 98% is expected from Central Government as District Discretionary grants, Programme Development grants, Programme funds Non-wage, District unconditional grant wage and non-wage and other government transfers, and equally from partners such as World Bank and GAVI, and Locally Generated Revenue in addition to off-budget support from World Vision, USAID, Child Fund, among others. These funds are to address interventions that are to address human capital development, transport infrastructure and services, Natural Resources, Environment, Climate Change, Land and Water Management among others, all aimed at ensuring the attainment of a middle income status. Human Capital Development has been allocated Ushs. 28,187,147,000 (77% of the estimates), transport infrastructure and services Ushs. 606,696,000, Public Sector Transformation Ushs. 2,686,354,000, Agro-industrialisation Ushs. 1,936,117,000 while Governance and security Ushs. 953,452,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District expects to realise Ushs. 817,595,000 down slightly from Ushs. 870,695,000 and most of these are expected from property related from the mining and industrial establishments. These are expected to generate Ushs. 308,660,000 while Local Service Tax is to generate Ushs. 213,175,000. Other sources of revenue expected include market dues at Ushs. 41,904,000, land fees at Ushs. 21,998,000 and land fees at Ushs. 16,060,000. Of the funds expected, 65% shall be remitted to Lower Local Governments with Buteba Sub-county expected to realise most of the funds and 35% shall be retained at the District.

Central Government Transfers

The District expects to realise Ushs. 34,728,122,000 down from Ushs. 37,055,849,000 i.e a reduction by 6.7% and this is mainly due to non-provision of pension and gratuity arrears, which may be handled in subsequent Budget call Circulars in case we accumulate arrears during the year under consideration. Otherwise, releases under the Discretionary Government Transfers are expected to be Ushs. 3,643,445,000, Programme Conditional Government Transfers Ushs. 31,084,677,000 while Other Government Transfers Ushs. 562,213,000. Of these funds, recurrent costs are expected to be Ushs. 32,751,499,000 of which wage is expected to consume Ushs. 23,409,082,000 i.e 71.5% of the funds expected.

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External Financing

External Financing is expected to remain at the level of Financial Year 2022/2023 Financing i.e of Ushs. 431,266,000 which is expected from World Health Organisation to a tune of 169,000 and United Nations Children Fund plus Global Fund for HIV, TB and Malaria.

Medium Term Expenditure Plans

The District Plans to construct and operationalise two seed schools i.e for Sikuda and Dabani Sub-counties and up-grade 3 Health Centre II i.e Busime HC II, Buwumba HC II and Kubo HC II. The District equally plans to construct a maternity ward at Buteba and Busitema HC IIIs. Administration Block constructions are equally planned at Sikuda, Busime and in the new Town Councils. Construct 57 deep wells and rehabilitate old ones so as to increase safe water coverage to 85%. 67kms of road network are planned for rehabilitation and 372km of maintenance. The District equally plans to immunize target populations and offer health services to all populations, increase supervised deliveries and offer the minimum health package to the population at the cost of Government in all levels of Health facilities. The District plans to construct 20 classrooms and furnish them and also construct 150 latrine stances to address the concerns of the girl and boy children and the PWDs. In the area of agri-industrialisation, 90% of the population is planned to be food secure and hold holds are to be supported to increase commercialization of agriculture. Other outputs planned include mobilization and empower vulnerable and marginalized populations by giving them start-up funds among others.

Otherwise, the District is faced with a funding gap of Ushs. 23,900,570,000 to cater for operationalization of new seed schools and health facilities that are to be built, build infrastructure at Masafu Export Promotion Zone, rehabilitate roads which are in poor condition, and provide piped water system to populations of Busime, Lunyo, Majanji and Lumino as a prioty since it is difficult to construct deep wells in a number of areas due to nearness to lake Victoria.

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	2,317,433	300,379	1,936,117
<i>Total for the Programme</i>	<i>2,317,433</i>	<i>300,379</i>	<i>1,936,117</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	266,583	44,973	266,135
<i>Total for the Programme</i>	<i>266,583</i>	<i>44,973</i>	<i>266,135</i>
Private Sector Development			
Community Based Services	0	0	61,834
Trade, Industry and Local Development	16,840	1,730	16,817
<i>Total for the Programme</i>	<i>16,840</i>	<i>1,730</i>	<i>78,651</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	964,151	59,994	962,152
<i>Total for the Programme</i>	<i>964,151</i>	<i>59,994</i>	<i>962,152</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Sustainable Urbanisation And Housing			
Roads and Engineering	161,215	0	133,480
<i>Total for the Programme</i>	<i>161,215</i>	<i>0</i>	<i>133,480</i>
Digital Transformation			
Production and Marketing	62,035	7,754	62,035
<i>Total for the Programme</i>	<i>62,035</i>	<i>7,754</i>	<i>62,035</i>
Human Capital Development			
Finance	0	0	500
Health	8,267,822	1,393,768	8,298,580
Education	19,081,090	4,259,519	19,046,480
Roads and Engineering	0	0	500
Water	852,562	15,669	839,583
Community Based Services	6,698	837	1,504
<i>Total for the Programme</i>	<i>28,208,172</i>	<i>5,669,793</i>	<i>28,187,147</i>
Public Sector Transformation			
Administration	4,728,287	447,381	2,493,708
Statutory bodies	77,995	8,585	81,995
Community Based Services	110,652	24,033	110,652
<i>Total for the Programme</i>	<i>4,916,934</i>	<i>480,000</i>	<i>2,686,354</i>
Community Mobilization And Mindset Change			
Community Based Services	62,530	1,482	5,696
<i>Total for the Programme</i>	<i>62,530</i>	<i>1,482</i>	<i>5,696</i>
Governance And Security			
Administration	159,374	59,797	64,728
Statutory bodies	936,701	78,695	857,904
Production and Marketing	0	0	948
Trade, Industry and Local Development	29,872	1,347	29,872
<i>Total for the Programme</i>	<i>1,125,948</i>	<i>139,838</i>	<i>953,452</i>
Development Plan Implementation			
Administration	39,000	4,875	108,893
Finance	452,496	53,227	884,824

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Planning	244,579	13,187	224,271
Internal Audit	49,988	5,758	49,988
<i>Total for the Programme</i>	<i>786,063</i>	<i>77,047</i>	<i>1,267,976</i>
Total for the Vote	38,887,903	6,782,990	36,539,196

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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	4,926,661	1,280,735	2,667,329	571,568	571,568	571,568	571,568
Finance	452,496	20,388	656,765	408,765	408,765	408,765	408,765
Statutory bodies	1,014,696	93,368	939,899	182,977	182,977	182,977	182,977
Production and Marketing	2,379,468	410,197	1,999,100	1,107,815	1,107,815	1,107,815	1,107,815
Health	8,267,822	1,835,498	8,298,580	2,726,268	2,726,268	2,726,268	2,726,268
Education	19,081,090	4,602,687	19,046,480	4,968,399	4,968,399	4,968,399	4,968,399
Roads and Engineering	1,125,365	91,753	1,068,390	858,986	858,986	858,986	858,986
Water	852,562	10,248	839,583	1,074,333	1,074,333	1,074,333	1,074,333
Natural Resources	266,583	6,195	266,135	71,363	71,363	71,363	71,363
Community Based Services	179,880	8,703	179,686	69,034	69,034	69,034	69,034
Planning	244,579	8,367	220,161	108,897	108,897	108,897	108,897
Internal Audit	49,988	2,632	49,988	23,853	23,853	23,853	23,853
Trade, Industry and Local Development	46,712	2,355	46,689	16,817	16,817	16,817	16,817
Grand Total	38,887,903	8,856,289	36,278,786	12,189,076	12,189,076	12,189,076	12,189,076
<i>o/w: Wage:</i>	<i>23,409,082</i>	<i>6,523,654</i>	<i>23,409,082</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>11,249,309</i>	<i>2,305,654</i>	<i>9,106,007</i>	<i>8,563,468</i>	<i>8,563,468</i>	<i>8,563,468</i>	<i>8,563,468</i>
<i>Domestic Development:</i>	<i>3,798,247</i>	<i>0</i>	<i>3,332,432</i>	<i>3,194,342</i>	<i>3,194,342</i>	<i>3,194,342</i>	<i>3,194,342</i>
<i>External Financing:</i>	<i>431,266</i>	<i>26,981</i>	<i>431,266</i>	<i>431,266</i>	<i>431,266</i>	<i>431,266</i>	<i>431,266</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
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	2020	70	75
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020-2021	70%	79%
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2020/2021	4	4
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2020/2021	14 staff(8Females and 6males) deployed across departments paid salaries for 12 months	9
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2020-2021	100%	100%
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	2021	1	1
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	2021	16%	30%

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Mainstream Gender concerns in Plans, Budgets & reports
Issue of Concern	i. District Plans, reports and Budgets not adequately aligned to Gender and Equity criteria ii. Imbalanced Gender and Equity staff deployment across departments especially Health and Education iii. Low participation of Women in Business
Planned Interventions	i. Sensitise LLG Planners and partners in Gender based Planning, Budgeting and Reporting ii. Rational and equitable staff deployments across Health and Education services
Budget Allocation (Million)	0.56
Performance Indicators	i). 18 LLGs staff and partners sensitised ii). 117 Primary schools each having at least two female teachers iii). All Health Centre in-charges sensitised in mainstreaming Gender concerns in service delivery

ii) HIV/AIDS

OBJECTIVE	Provision of HIV/TB care and Management to the General and targeted population groups
Issue of Concern	Increase uptake of HIV testing services (HTS) Linkage of HIV positive clients to care Offer ART services to eligible persons Screening and testing for Tuberculosis
Planned Interventions	Provision of targeted HIV Testing Services Provision of ART services to all newly diagnosed and those already in care Diagnosis and management of TB patients
Budget Allocation (Million)	8
Performance Indicators	96% of newly diagnosed people started on ART
OBJECTIVE	Dissemination of HIV/AIDS Prevention services
Issue of Concern	Raise awareness about HIV/AIDS and its impact Increase uptake of biomedical HIV prevention services
Planned Interventions	Hold radio talk shows about HIV/AIDS prevention Distribute Information Education and communication (IEC) materials on HIV/AIDS
Budget Allocation (Million)	2
Performance Indicators	Four radio talk shows held, one per quarter Four visits to health facilities delivering IEC materials
OBJECTIVE	Prevention of Mother to Child Transmission of HIV
Issue of Concern	Pregnant mothers offered HIV testing in antenatal clinics HIV positive pregnant women linked to care
Planned Interventions	Provision of HIV testing for pregnant women in antenatal care clinics Provision of ART care to eligible HIV positive pregnant women
Budget Allocation (Million)	4

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Performance Indicators	98% of HIV positive pregnant mothers started on ART
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iii) Environment

OBJECTIVE	Environmental conservation and Management
Issue of Concern	Degraded wetland and forest ecosystems and highland areas
Planned Interventions	Tree planting Wetland restoration through demarcation and restoration Sensitization soil management practices
Budget Allocation (Million)	0.36
Performance Indicators	10 ha of wetland restored 15 ha of trees planted 300 women and men (200 men and 100 women) trained in environmental conservation practices
OBJECTIVE	Climate change mitigation
Issue of Concern	Negative climate change effects
Planned Interventions	Climate change mitigation through tree planting, distribution of tree seedlings, restoration of wetlands and hilly areas
Budget Allocation (Million)	36
Performance Indicators	15000 tree seedlings distributed 15 ha of trees planted 10 ha of wetlands demarcated and restored PDM targeted Farmers sensitised in all the 62 Parishes on effects on climate change

iv) Covid

OBJECTIVE	Control of COVID-19
Issue of Concern	Inadquate awareness of COVID-19 Low uptake of COVID-19 vaccination
Planned Interventions	Health education and radio talk shows Conducting COVID-19 vaccination at designated health facilities
Budget Allocation (Million)	126
Performance Indicators	Four radio talk shows conducted on health issues like COVID-19 75% of targeted population offered COVID-19 vaccines

