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## Budaka District

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### FOREWORD

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The District Strategic direction is envisioned on extreme household poverty reduction interventions. This is focused on establishment of value chains in crop and animal potentialities as the primary growth opportunities. The supportive interventions to these initiatives include among others: establishing and maintaining the strategic infrastructures in the production value chain, build the capacity of the private sector, provision of quality and improved inclusive services for enhanced standard of living for the population.

The theory of change and life cycle value chain are the guiding principles in the planning and budgeting framework. Equally, there is need to lay emphasis on family planning to address the underlying causes of poverty at community and household level; food and nutrition support initiatives highlighting the first 1000 days of life as well as building the resilience of the population against shocks, mindset development; environment and social safeguards.

The need for increased production and productivity is the fulcrum of income growth, wealth creation and development. We need to piggyback all the wealth creation initiatives on the theory of change for increased investments, mass production, post-harvest handling, establishment of bulk storage and agro-processing facilities, branding, establishing market linkages as well as smooth consumption and savings.

The allocation function of resources would address through the mainstreamed approach gender and equity, vulnerability and inclusiveness as elements of human rights approach to planning and budgeting.

The District is to harness the population dividends by promoting youth friendly services, life skill development as well as mitigating, the effects of HIV/AIDS.

We call upon all stakeholders and duty bearers to participate in the development effort of the District without leaving anyone behind. The strategies, programmes and outputs resonate positively with aspirations of the third National and District Development Plans. We should think big but act small and start now.

**Pajje Emmanuel LCV Chairperson**

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

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## Budaka 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	254,770	0	0	0	0
Discretionary Government Transfers	3,102,281	0	0	0	0
Programme Conditional Government Transfers	22,452,161	22,452,161	22,452,161	22,452,161	22,452,161
Other Government Transfers	669,917	0	0	0	0
External Financing	80,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>26,559,129</b>	<b>22,452,161</b>	<b>22,452,161</b>	<b>22,452,161</b>	<b>22,452,161</b>

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	14,930,817	13,128,988	13,128,988	13,128,988	13,128,988
	Non Wage	6,612,292	5,959,177	5,959,177	5,959,177	5,959,177
	Local Revenue	254,770	0	0	0	0
	Other Government Transfers	669,917	0	0	0	0
Total Recurrent		22,467,796	19,088,165	19,088,165	19,088,165	19,088,165
Development	Government of Uganda	4,011,334	3,363,996	3,363,996	3,363,996	3,363,996
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	80,000	0	0	0	0
Total Development		4,091,334	3,363,996	3,363,996	3,363,996	3,363,996
GoU Total( Excl. EXT+OGT)		25,809,212	22,452,161	22,452,161	22,452,161	22,452,161
Total		26,559,129	22,452,161	22,452,161	22,452,161	22,452,161

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### Revenue Performance in the First Quarter of 2021/22

The district cumulative revenue Performance was at 28% of the approved budget. The over performance was due to the fact that some funds were released over and above the quarterly target. This was attributed to Development grants which are released three times instead of four. General Public Pension Arrears (budgeting) and Salary arrears were released at 100%.

However, under performance was registered in Other Government Transfers which performed at 11%, this due to the fact that only received revenues from URF and RBF which performed at 14% and 16% respectively, and the rest at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category. External Financing performed at only 4%.

All the Funds which were received from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs.

The cumulative wage expenditure performance was at 25% of the approved budget and all the wage allocation was transferred to user-accounts with quarterly performance at 94%.

The non-wage expenditure performance was at 32% of the allocation of the approved expenditure with 82% Quarterly level of performance. The over performance in the expenditure is due to the sector conditional grant non-wage which performed at 36% above the target due to COVID-19 supplementary budget. Equally, all these funds were transferred to the User-Account including LLG Institutions.

The Domestic Development expenditure was at 33% of the approved with quarterly performance of 10%. The underperformance was attributed to the fact that most of the planned development activities were not implemented due to delay in procurement process.

The expenditure performance of external financing was 4% and 60% quarterly. The underperformance was due to the fact that some planned donor funds were not released during the quarter.

### Planned Revenues for FY 2022/23

The total District revenue estimate for FY2022-2023 is Ugx 26,559,129,000 of which Ugx 14,930,817,000 is for wage, Ugx 7,536,979,000 is for Non-wage recurrent, Ugx 4,011,334,000 is for Domestic Development and Ugx 80,000,000 is for external financing.

The wage component constitutes 56.2% of the total revenue estimates which is meant to cater for monthly salaries for staffs on the payroll.

The non-wage component constitutes 28.4% of the total revenue. This is slightly lower than the previous year revenue estimate by 0.01%. The decline arose from Locally Raised Revenues where the revenue sources were affected with COVID-19 lockdown, General Public Service Pension Arrears (Budgeting), and Salary Arrears where IPFs were not allocated. Majority of these funds are capitation grant transfers to schools, health facilities and LLGs for routine activities.

The domestic development component constitutes 15.1% of the total revenue, of which majority of these funds are transfers to LLGs; construction of classrooms & pit latrines in the schools, Construction of the administrative block at the District and Surveying of the Government institutional land.

The external financing component constitutes of 0.3% of the total revenue. These funds are meant to facilitate the immunization activities in the district.

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

The District expects to collect Ugx 254,770,000 (0.96%) of the District forecasted revenue of Ugx 26,559,129,000. The collection estimate has remained the same as of current year and the key contributors will continue to be market/gate charges at 19%, Local Service Taxes at 18%, Other Charges at 14% and Business Licenses at 14%.

#### Central Government Transfers

The forecast for Central Government transfer is Ugx 26,224,359,000 (98.7%) of the total forecasted revenues of Ugx 26,559,129,000 broken down into: Discretionary Government Transfers of Ugx 3,102,281,000 (11.8%), Conditional Government Transfers of Ugx 22,452,161,000 (85.6%) and Other Government Transfers of Ugx 669,917,000 (2.6%) where the IPFs for URF, UWEP, UNEB and RBF funds has been forecasted to be the same as current year budget.

#### External Financing

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The forecast for external financing has remained as for FY2021/2022. This is attributed to the fact that some donors did not issue their IPFs and IFPs for Global Alliance for Vaccines and Immunization (GAVI) has remained Ugx 80,000,000 as of current year budget.

### Medium Term Expenditure Plans

- 1) Develop value chains in maize, mangoes and coffee for increased food security and household income
- 2) Procure and distribute improved animal breeds, planting materials, fish fry for demonstration and multiplication
- 3) Develop roadside markets, fish ponds and value addition facilities in crop and animal products
- 4) Establish agro-processing and industrial hub for Budaka and Iki-Iki counties
- 5) Provide education infrastructural facilities and equipment to facilitate inclusive improved learning processes
- 6) Establish seed secondary schools in those sub-counties/Town councils without Government support Secondary schools i.e., Nansanga, Mugiti and Kaderuna
- 7) Establish ECD services in all Government aided primary schools
- 8) Provide primary care services as per the minimum health care package including youth friendly services, family planning, nutrition support, HIV/AIDS response initiative
- 9) Upgrade Budaka HCIV into a general hospital, upgrade Iki-Iki HCIII into HCIV, upgrade Butove HCII and Kebula HCII into HCIII
- 10) Support community mobilization and mindset change for caregivers, service recipients and other critical stakeholders
- 11) Promote urbanization services for effective service delivery
- 12) Promote and strengthen the physical planning function; security, utilisation access, and ownership of land as a vital component

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	2,071,525
<i>Total for the Programme</i>	<i>2,071,525</i>
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	1,000
<i>Total for the Programme</i>	<i>1,000</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Water	630,317
Natural Resources	157,613
<i>Total for the Programme</i>	<i>787,930</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	50,579
<i>Total for the Programme</i>	<i>50,579</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	705,926
<i>Total for the Programme</i>	<i>705,926</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	3,464,808
Education	15,331,650
<i>Total for the Programme</i>	<i>18,796,458</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	2,199,127
<i>Total for the Programme</i>	<i>2,199,127</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	208,811
<i>Total for the Programme</i>	<i>208,811</i>
<b>GOVERNANCE AND SECURITY</b>	
Administration	143,906
Statutory bodies	517,256
<i>Total for the Programme</i>	<i>661,161</i>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Finance	327,694
Planning	697,649
Internal Audit	51,268
<i>Total for the Programme</i>	<i>1,076,611</i>
<b>Total for the Vote</b>	<b>26,559,129</b>

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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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	2,343,033	1,014,796	1,014,796	1,014,796	1,014,796
Finance	327,694	0	0	0	0
Statutory bodies	517,256	0	0	0	0
Production and Marketing	2,071,525	2,071,525	2,071,525	2,071,525	2,071,525
Health	3,464,808	3,344,808	3,344,808	3,344,808	3,344,808
Education	15,331,650	15,306,650	15,306,650	15,306,650	15,306,650
Roads and Engineering	705,926	0	0	0	0
Water	630,317	630,317	630,317	630,317	630,317
Natural Resources	157,613	17,928	17,928	17,928	17,928
Community Based Services	208,811	53,006	53,006	53,006	53,006
Planning	697,649	0	0	0	0
Internal Audit	51,268	0	0	0	0
Trade, Industry and Local Development	51,579	13,130	13,130	13,130	13,130
<b>Grand Total</b>	<b>26,559,129</b>	<b>22,452,161</b>	<b>22,452,161</b>	<b>22,452,161</b>	<b>22,452,161</b>
<i>o/w: Wage:</i>	<i>14,930,817</i>	<i>13,128,988</i>	<i>13,128,988</i>	<i>13,128,988</i>	<i>13,128,988</i>
<i>Non-Wage Recurrent:</i>	<i>7,536,979</i>	<i>5,959,177</i>	<i>5,959,177</i>	<i>5,959,177</i>	<i>5,959,177</i>
<i>Domestic Development:</i>	<i>4,011,334</i>	<i>3,363,996</i>	<i>3,363,996</i>	<i>3,363,996</i>	<i>3,363,996</i>
<i>External Financing:</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320033 Outpatient Services			
<b>PIAP Output</b>	1203010503 Emergency medical service and referral system;			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of EMS cadre recruited	Percentage	2021	5	30

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## Budaka District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To reduce GBV cases in the community through community sensitization and women empowerment
<b>Issue of Concern</b>	Increased cases of gender-based violence in communities
<b>Planned Interventions</b>	Strengthening community sensitization and awareness creation Strengthening referral networks conducting Community dialogs on GBV
<b>Budget Allocation (Million)</b>	15
<b>Performance Indicators</b>	GBV cases reduced in the communities

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Strengthen the capacities of DAC, SAC, PAC and VAC to coordinate the multi- sectoral response to HIV. Strengthen Coordination, linkages, networking and collaboration within and across sectors and at the community levels.
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>• High HIV incidence rate</li> <li>• Sexual harassment</li> <li>• High stigma among community members</li> <li>• Limited awareness on HIV /AIDS</li> </ul>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Strengthen access and uptake for ART services.</li> <li>2. Increase correct and consistent condom use during risky sexual encounters</li> <li>3. Promote safer sexual behaviour among key/target population (commercial sex workers)</li> <li>4. Strengthen Behaviour change communication</li> </ol>
<b>Budget Allocation (Million)</b>	15
<b>Performance Indicators</b>	HIV/AIDS concerns addressed

#### iii) Environment

<b>OBJECTIVE</b>	Increase forest cover through distribution of tree seedlings to private tree farmers in the LLGs and Monitoring compliance to the wetland regulation in LLGs
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>• Increased degradation and polluting of environment by the communities</li> <li>• Increasing land disputes and evictions which affect mostly widows, the poor, PWDS and Children and indigenous populations and internally Displaced Persons</li> <li>• Cases of manipulation of</li> </ul>
<b>Planned Interventions</b>	Awareness creation on environmental issues, <ul style="list-style-type: none"> <li>• Community mobilization to participate in all government programs</li> <li>• Provision of gazetted waste disposal areas/sites.</li> <li>• Plan for restorations of damaged land e.g gravel borrow pits</li> <li>• Strengthen Sensitization on</li> </ul>
<b>Budget Allocation (Million)</b>	20
<b>Performance Indicators</b>	20% of the Land area covered with trees



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### iv) Covid

<b>OBJECTIVE</b>	Prioritize interventions that provide for improved coordination and control of COVID-19 by reducing the morbidity and mortality through Coordination meetings (DTF, case management, Surveillance and community education) , Community Health education and sensitization, Inspection of institutions
<b>Issue of Concern</b>	<ul style="list-style-type: none"><li>Increased community infections</li></ul>
<b>Planned Interventions</b>	Vaccinating all the eligible community members and enforcement pf the SOPs in the communities and institutions
<b>Budget Allocation (Million)</b>	300
<b>Performance Indicators</b>	99% of the eligable persons are vaccinated

