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Bududa District

FOREWORD

The district Budget Framework Paper for the financial year 2022/23 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) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program based approach. This Budget Framework Paper for financial year 2022/23 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November, 2020 at Eastern Palace Hotel in Bududa District. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which formed the basis of developing the budget framework paper for financial year 2022-23. The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2022/23

For God and My Country

Kamoti Wasuguyi Milton Apollo

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	241,792	224,792	224,792	224,792	224,792
Discretionary Government Transfers	4,110,354	1,344,783	1,344,783	1,344,783	1,281,569
Programme Conditional Government Transfers	25,521,960	25,521,960	25,521,960	25,521,960	25,521,960
Other Government Transfers	1,999,955	1,945,955	1,945,955	1,945,955	1,945,955
External Financing	741,242	741,242	741,242	741,242	741,242
GRAND TOTAL	32,615,304	29,778,732	29,778,732	29,778,732	29,715,518

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	15,291,769	14,361,519	14,361,519	14,361,519	14,361,519
	Non Wage	8,476,982	8,099,732	8,099,732	8,099,732	8,036,518
	Local Revenue	241,792	224,792	224,792	224,792	224,792
	Other Government Transfers	1,999,955	1,945,955	1,945,955	1,945,955	1,945,955
Total Recurrent		26,010,498	24,631,998	24,631,998	24,631,998	24,568,784
Development	Government of Uganda	5,863,563	4,405,492	4,405,492	4,405,492	4,405,492
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	741,242	741,242	741,242	741,242	741,242
Total Development		6,604,805	5,146,734	5,146,734	5,146,734	5,146,734
GoU Total(Excl. EXT+OGT)		29,874,107	27,091,535	27,091,535	27,091,535	27,028,321
Total		32,615,304	29,778,732	29,778,732	29,778,732	29,715,518

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Revenue Performance in the First Quarter of 2021/22

The district received a total of 9,343,237,000 out of the approved budget of 34,509,454,000 which is represented by 27% of the annual approved budget. This shows above target performance mainly attributed to supplementary funding for COVID-19 funds received during the quarter. On the other hand, Donor funding performed very poorly at 1% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 3% due to nonrealization of UWEP, YLP funding and non-release of NUSAF 3 funds for Sub Projects. Local revenue also performed poorly at only 16% due to non operation of weekly markets in the district.

Planned Revenues for FY 2022/23

The district expects to receive a total of shillings 32,670,304,000 for financial year 2022-23 which comprises of 241,792,000 as local revenue, discretionary grants totaling to 4,165,354,000, programme conditional central government transfers of 25,521,960,000 , other government transfers of 1,999,955,000 and external financing of shillings 742,242,000. There is a reduction as compared to what was planned for financial year 2021-22 because gratuity is part of the current figure.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The district expects a total of shillings 241.792,000 as local revenue from all sources of local revenue. this is slightly lower compared to financial year 2021-22. this money is expected from all sources of local revenue in the district.

Central Government Transfers

The district expects a total of shillings 25,521,960,000 as programme conditional central government transfers , 4,165,354,000 as discretionary transfers and 1,999,955,000 ad other government transfers. There is a reduction compared to what was planned for financial year 2021-21 because gratuity for financial year for 2022-23 is not part of the figure captured in the district budget framework paper.

External Financing

The district expects a total of 741,242,000 as external financing which is the same projection as for financial year 2021-22

Medium Term Expenditure Plans

The district Medium term plans include the following

1 District Administration Block Constructed at the District Headquarters, Seed school at Nakatsi Sub County Completed ,6 classroom Blocks constructed in the schools of Kitsawa and Buwakhata Primary schools ,30 stance pit latrines constructed in the primary schools of Lubiri, saku saku, Bubiita, Namakhuli, Buchunya and Bunamubi.5 Primary Schools of kitsawa, Buwakhata, Busoto, Bumwalukani , Bunaporo, supplied with furniture OPD rehabilitate at Buwakiyu Health centre II, Staff House constructed at Nabweya Health Centre II and Block E in the district Hospital renovated Rehabilitation of Bushika GFS. Routine maintenance of 185,06km roads using road gangs, 121.33km under mechanized routine maintenance and Construction

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

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Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	5,040,086
Education	5,000
<i>Total for the Programme</i>	<i>5,045,086</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	7,507
<i>Total for the Programme</i>	<i>7,507</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	839,500
Natural Resources	256,547
<i>Total for the Programme</i>	<i>1,096,047</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	102,527
<i>Total for the Programme</i>	<i>102,527</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	740,957
<i>Total for the Programme</i>	<i>740,957</i>
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	6,000
<i>Total for the Programme</i>	<i>6,000</i>
HUMAN CAPITAL DEVELOPMENT	
Administration	68,806
Health	8,133,202
Education	12,919,115
Community Based Services	76,263
<i>Total for the Programme</i>	<i>21,197,386</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	2,990,842
Trade, Industry and Local Development	3,157
<i>Total for the Programme</i>	<i>2,993,998</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	237,688
<i>Total for the Programme</i>	<i>237,688</i>
GOVERNANCE AND SECURITY	
Statutory bodies	707,370
<i>Total for the Programme</i>	<i>707,370</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	315,384
Planning	140,313
Internal Audit	80,040
<i>Total for the Programme</i>	<i>535,737</i>
Total for the Vote	32,670,304

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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	3,059,648	1,100,527	1,100,527	1,100,527	1,100,527
Finance	315,384	315,384	315,384	315,384	252,170
Statutory bodies	707,370	682,166	682,166	682,166	682,166
Production and Marketing	5,040,086	5,040,086	5,040,086	5,040,086	5,040,086
Health	8,133,202	8,133,202	8,133,202	8,133,202	8,133,202
Education	12,869,115	12,849,115	12,849,115	12,849,115	12,849,115
Roads and Engineering	740,957	632,957	632,957	632,957	632,957
Water	839,500	814,039	814,039	814,039	814,039
Natural Resources	262,547	26,130	26,130	26,130	26,130
Community Based Services	313,951	61,486	61,486	61,486	61,486
Planning	140,313	106,313	106,313	106,313	106,313
Internal Audit	80,040	0	0	0	0
Trade, Industry and Local Development	113,191	17,327	17,327	17,327	17,327
Grand Total	32,615,304	29,778,732	29,778,732	29,778,732	29,715,518
<i>o/w: Wage:</i>	<i>15,291,769</i>	<i>14,361,519</i>	<i>14,361,519</i>	<i>14,361,519</i>	<i>14,361,519</i>
<i>Non-Wage Recurrent:</i>	<i>10,718,729</i>	<i>10,270,479</i>	<i>10,270,479</i>	<i>10,270,479</i>	<i>10,207,265</i>
<i>Domestic Development:</i>	<i>5,863,563</i>	<i>4,405,492</i>	<i>4,405,492</i>	<i>4,405,492</i>	<i>4,405,492</i>
<i>External Financing:</i>	<i>741,242</i>	<i>741,242</i>	<i>741,242</i>	<i>741,242</i>	<i>741,242</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	to have a community that is both informed and conscious of gender and development issues and concerns, strengthen the family unit for purposes of reduce cases of Gender Based violence
Issue of Concern	Site safety and health, Limited access to arable land by women and youth who are the labour force in agriculture coupled with challenges of land ownership between men and women, leading to land fragmentation
Planned Interventions	Sensitization of the farming community on land ownership and fragmentation, Areas of interest; community mobilization, equal opportunity in employment of workers, protective gear, site safety and health, construction projects with sensitivity of disabled
Budget Allocation (Million)	15000
Performance Indicators	28 community education and dialogue meetings conducted . 28 training meetings conducted on land ownership and usage project appraisals conducted to establish issues of social safe guard and safety nets

ii) HIV/AIDS

OBJECTIVE	To reduce both the prevalence and the incidence of HIV infection pose is to reduce the district HIV/AIDs prevalence rate from 3.6to2.6
Issue of Concern	Awareness creation and prevention of infection and support of the sick to access services and medicine
Planned Interventions	Awareness creation and mobilization to mitigate effects of stigma, availability of medicine, condoms and prevention of transmission through awareness creation. Infected person should be supported to work without discrimination
Budget Allocation (Million)	16500
Performance Indicators	18 HIV/AIDS community awareness and dialogue meetings conducted. support supervision conducted

iii) Environment

OBJECTIVE	To increase community awareness about environmental issues, explore possible solutions, and to lay the foundations for a fully informed and active participation of individuals in the protection of environment and proper use of natural resources
Issue of Concern	Catchment Source Protection, screening of projects, implementation of the environmental and social management plans
Planned Interventions	Project briefs, Environmental and social management plans at pre construction planning, environmental and social impact assessment (ESIA) for projects ,permits, licenses and approvals, Integration of environmental social , health and safety requirements i
Budget Allocation (Million)	45732

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Performance Indicators	48 community awareness meetings conducted
	20,000 tree seedlings planted by the community and in public institutions
	12 environmental monitoring activities conducted
	project appraisals both desk and field conducted

iv) Covid

OBJECTIVE	strengthen adherence to standard operating procedures and increase the vaccine coverage of the population in the district
Issue of Concern	low adherence to SOPS low vaccination uptake
Planned Interventions	conduct vaccination campaigns conduct awareness meeting on COVID-19 Operationalization, monitoring and enforcement of the standard operating procedures of construction sites
Budget Allocation (Million)	56678
Performance Indicators	28 COVID-19 awareness meetings conducted 50% of the district Population vaccinated against COVID-19

