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Bugiri District

FOREWORD

It is with great pleasure that I present the Budget Framework Paper (BFP) for Bugiri District Local Government for the Financial Year 2022-2023. The BFP has been prepared in fulfillment of Article 190 of the Constitution of the Republic of Uganda and the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their plans and budgets, provided the budgets are balanced.

The BFP has been derived from the NDP III in accordance with the guidelines provided. The five objectives are:

- i) Enhance value addition in key growth opportunities;
- ii) Strengthen the private sector capacity to drive growth and create jobs;
- iii) Consolidate and increase the stock and quality of productive infrastructure;
- iv) Enhance the productivity and social wellbeing of the population; and
- v) Strengthen the role of the state in guiding and facilitating development.

Bugiri District Council therefore; has focused the BFP for FY 2022-23 to achieving the national budget strategy by prioritizing interventions in their mandate aligned to the above priorities.

The BFP has been prepared in an all-inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process of formulating these estimates of revenue and expenditure; the technical staff in the district, NGOs, donors and other partners in development.

I wish to extend my special thanks to the Government of Uganda and the Ministry of Local Government for the support provided through UMFSNP (Uganda Multi-Sectoral Food Security and Nutrition Project) to the district which focuses on improving the livelihoods of the people of Bugiri through improvement in agriculture and nutrition in schools, not forgetting other programs like ACDP (Agriculture, Cluster Development Project) and now the Parish Development Model (PDM). It is my humble prayer that the programmes continue to deliver on the same in FY 2022-23.

On the same note, I wish to express my gratitude towards the development partners especially UNICEF, RHITES-EC, GOAL, URMUDA, MUCOBADI and World Vision among others for the support geared towards improving the quality of life of the people of Bugiri.

Special thanks are also extended to the district citizens who actively participated in identifying the district priorities for the period 2022/23 that are here presented in these budget estimates.

I wish also to thank the Central Government for the continued technical guidance and support and provision of funds towards the development of Bugiri District.

For God and My Country

Mulumba Kasajja Davidson

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	294,108	294,108	294,108	294,108	294,108
Discretionary Government Transfers	5,256,590	5,268,188	5,268,188	5,268,188	5,268,188
Programme Conditional Government Transfers	29,428,148	29,428,148	29,428,148	29,428,148	29,428,148
Other Government Transfers	3,767,898	3,767,898	3,767,898	3,767,898	3,767,898
External Financing	230,209	230,209	230,209	230,209	230,209
GRAND TOTAL	38,976,953	38,988,551	38,988,551	38,988,551	38,988,551

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	21,082,640	21,082,640	21,082,640	21,082,640	21,082,640
	Non Wage	8,370,069	8,370,069	8,370,069	8,370,069	8,370,069
	Local Revenue	294,108	294,108	294,108	294,108	294,108
	Other Government Transfers	3,767,898	3,767,898	3,767,898	3,767,898	3,767,898
Total Recurrent		33,514,715	33,514,715	33,514,715	33,514,715	33,514,715
Development	Government of Uganda	5,232,029	5,243,626	5,243,626	5,243,626	5,243,626
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	230,209	230,209	230,209	230,209	230,209
Total Development		5,462,238	5,473,835	5,473,835	5,473,835	5,473,835
GoU Total(Excl. EXT+OGT)		34,978,846	34,990,443	34,990,443	34,990,443	34,990,443
Total		38,976,953	38,988,551	38,988,551	38,988,551	38,988,551

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Revenue Performance in the First Quarter of 2021/22

By the end of the quarter, the district had received cumulative releases of UGX 12,182,167,000 which is 27% of annual budget of UGX 45,854,953,000. Locally raised revenues under performed at 23% of annual budget due to surge in COVID19 pandemic which hindered collection at particular sources of revenue, discretionary government transfers performed at 26%, conditional government transfers over performed at 28% due to receipt of COVID19 surveillance funds, other government transfers performed at 9% as only funds from URF and UMFSNP were received whereas external financing performed at 0% due to non-receipt of funds from GAVI

Planned Revenues for FY 2022/23

The district expects to receive a total of US\$ 38,976,953,000 from different sources as follows US\$ 294,108,000 from locally raised revenues, US\$ 38,452,686 as central government transfers and US\$ 230,209,000 as donor funding.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The district expects to collect US\$ 294,108,000 as local revenue from various sources including Local Service Tax (LST), business licenses, other fees and charges amongst others with the largest contributor being LST at 82% of total budget.

Central Government Transfers

The district expects to receive a total of US\$ 38,452,636,000 as Central Government Transfers of which US\$ 5,256,590,000 are discretionary government transfers, US\$ 29,428,148,000 are conditional transfers and US\$ 3,767,898,000 as Other Government Transfers (OGTs). A total of US\$ 21,082,640,000 will cater for wage, US\$ 8,370,069,000 for non-wage activities and US\$ 5,232,029,000 for development activities.

External Financing

The district expects to receive US\$ 230,209,000 as donor funding from two sources; Global Alliance for Vaccines and Immunization (GAVI) which will provide US\$ 138,918,000 and Global Fund for Malaria, TB and HIV (GFTAM) providing US\$ 91,291,357.

Medium Term Expenditure Plans

The medium term expenditure plans of the district are as follows Agro-industrialization (Production and Marketing) - US\$ 3,454,022,000, Natural Resources ,Environment, Climate Change, Land and Water - US\$ 1,636,872,000, Integrated Transport and Infrastructure Services - US\$ 3,088,203,000, Human Capital Development - US\$ 25,293,533,000, Public Sector Transformation - US\$ 2,747,576,000, Community Mobilization and Mindset Change - US\$ 320,912,000, Governance and Security - US\$ 805,790,000 and Development Plan Implementation - US\$ 789,708,000.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	3,454,022
<i>Total for the Programme</i>	<i>3,454,022</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	1,200,436
Natural Resources	436,436
<i>Total for the Programme</i>	<i>1,636,872</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	840,337
<i>Total for the Programme</i>	<i>840,337</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	3,088,203
<i>Total for the Programme</i>	<i>3,088,203</i>
HUMAN CAPITAL DEVELOPMENT	
Health	7,313,514
Education	17,980,019
<i>Total for the Programme</i>	<i>25,293,533</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	2,747,576
<i>Total for the Programme</i>	<i>2,747,576</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	320,912
<i>Total for the Programme</i>	<i>320,912</i>
GOVERNANCE AND SECURITY	
Administration	23,950
Statutory bodies	781,840
<i>Total for the Programme</i>	<i>805,790</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	432,951
Planning	312,805
Internal Audit	43,951
<i>Total for the Programme</i>	<i>789,708</i>
Total for the Vote	38,976,953

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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	2,771,526	2,771,526	2,771,526	2,771,526	2,771,526
Finance	432,951	432,951	432,951	432,951	432,951
Statutory bodies	781,840	781,840	781,840	781,840	781,840
Production and Marketing	3,454,022	3,454,022	3,454,022	3,454,022	3,454,022
Health	7,313,514	7,313,514	7,313,514	7,313,514	7,313,514
Education	17,980,019	17,980,019	17,980,019	17,980,019	17,980,019
Roads and Engineering	3,088,203	3,096,114	3,096,114	3,096,114	3,096,114
Water	1,200,436	1,200,436	1,200,436	1,200,436	1,200,436
Natural Resources	436,436	433,653	433,653	433,653	433,653
Community Based Services	320,912	327,381	327,381	327,381	327,381
Planning	312,805	312,805	312,805	312,805	312,805
Internal Audit	43,951	43,951	43,951	43,951	43,951
Trade, Industry and Local Development	840,337	840,337	840,337	840,337	840,337
Grand Total	38,976,953	38,988,551	38,988,551	38,988,551	38,988,551
<i>o/w: Wage:</i>	<i>21,082,640</i>	<i>21,082,640</i>	<i>21,082,640</i>	<i>21,082,640</i>	<i>21,082,640</i>
<i>Non-Wage Recurrent:</i>	<i>12,432,075</i>	<i>12,432,075</i>	<i>12,432,075</i>	<i>12,432,075</i>	<i>12,432,075</i>
<i>Domestic Development:</i>	<i>5,232,029</i>	<i>5,243,626</i>	<i>5,243,626</i>	<i>5,243,626</i>	<i>5,243,626</i>
<i>External Financing:</i>	<i>230,209</i>	<i>230,209</i>	<i>230,209</i>	<i>230,209</i>	<i>230,209</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	03 Human Resource Management			
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Revised Performance management tools in place	Number	2020	No	Yes
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	0	1
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	25%	100%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
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 quarterly office supplies procured	Percentage	2022	50%	100%

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021	450	600
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2020	600	1000
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2021	Yes	Yes
Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020	4	8
Budget Output	320165 Primary Health care services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	70%	100%
Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000006 Planning and Budgeting services			
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	2021	10	10
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	10	10
PIAP Output	1202030502 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	2022	9	12
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	65%	75%
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2022	986,085,000	1,000,000,000

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Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		2022	4000	10000
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	09040203 Acquisition and use of transport planning systems increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number			
Budget Output	260010 Road Rehabilitation			
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	45%	60%
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2020	1	1
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
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	No	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
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2021	50%	100%
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of the programme Outputs implemented.	Percentage	2022	45%	60%

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18060202 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	No	Yes
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2021	90	150

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream gender issues in programming and implementation
Issue of Concern	Imbalance distribution of resources amongst vulnerable groups (youths, women and PWDs)
Planned Interventions	<ol style="list-style-type: none"> 1. Support ten (10) groups to benefit from government program 2. 4 Gender equity planning and Budgeting trainings to be held 3. Community sensitization on gender participation in decision making 4. Form and capacity build gender sensitive water user comm
Budget Allocation (Million)	25
Performance Indicators	Number of women groups benefiting from government programmes

ii) HIV/AIDS

OBJECTIVE	To integrate HIV/AIDS in programming and implementation
Issue of Concern	Inadequate nutrients intake by HIV positive individuals, Poor coordination of HIV activities, Risk of HIV/AIDS spread to contracted workers and community
Planned Interventions	Conduct 2 sensitization meeting on production and consumption of nutrients Hold district AIDS committee meetings Awareness creation and sensitizations on HIV/AIDS Sensitization through meetings; TPC, senior management, radio talk shows
Budget Allocation (Million)	5
Performance Indicators	Number of meetings on HIV sensitization held

iii) Environment

OBJECTIVE	To maintain and improve natural resources for sustainable living
Issue of Concern	Soil depletion, climate change, Increased Natural Resources degradation, Trespassing
Planned Interventions	Environmental impact assessment on projects for compliance, Conduct climate change assessment on projects to ensure compliance, Develop wetland and forest catchment management plans, Promote integrated land use planning
Budget Allocation (Million)	557
Performance Indicators	Number of trees planted Number of physical developed Percentage of projects which environment compliant

iv) Covid

OBJECTIVE	To limit spread of COVID19
Issue of Concern	Spread of COVID -19, Risk of Covid-19 infection at the workplaces, Lack of safe guards within office premises

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Planned Interventions	1.	Procure protective equipment for office use
	2.	Sensitization of farmers on SOPs
	3.	Continuous community sensitization
	4.	Promotion of hand washing at all places
	5.	Provision of masks, sanitisers, and trainings and protection against covid to be under
Budget Allocation (Million) 7		
Performance Indicators Number of staff fully vaccinated		

