
VOTE: 815 Buhweju District

FOREWORD

By the end of September, the District had received UGX. 3,724,433,000 implying an 8% performance at the end of quarter 1 of which Local Revenues were 24,293,000 (16%), Discretionary 631,925,000(25%), Conditional Government Transfers 3,068,215,000. There were no Government Transfers and development grants. This performance was a result of non remittance of all planned funds.

Besides, there was no external Financing funds received as most Partners operate on calendar year basis rather than the Government FY structure. All the funds were sent to the sectors and the sectors had spent 2,613,242,000,000 a 13% performance of which (wage 20%, Non Wage 7%, development 0%) and had unspent balances of 1,111,191,000. These unspent balances were a result of low expenditures (Particularly, Water that performed very low at 2%, roads at 3%, as well as late releases of funds that delayed implementation. Additionally, projects still under procurement and not yet paid and that will

done and paid in subsequent quarters. ;

The district expects to receive 139,500,000. This is a bit lower than last FY due to a continued low local revenue source. Additionally, the LG expects to receive UGX 18,008,753,000 of which Discretionary will be 3,070,575,000, Conditional 14,336,478,000 and OGTs 601,700. The LG also plans to receive UGX 2,157,066,000 External Finances.

The District plans to spend on implementation of the PDM by creating awareness to the masses on the relationship to/with improved farming as well as raised agro-industrialisation and improved wellbeing and incomes of the people in Buhweju as well as providing water for production; Renovation of existing structures in 7 HCs, construction of 9 VIP lined latrines in primary schools, completion of 3 classroom blocks, purchase of motorcycle at the HC IV; upgrade of HCs to HCIIIs to improve access to Health services as well as rehabilitation, maintenance of district and community roads, protection of 3 springs, construction of and rehabilitation of GFSS, supporting of 5 active community groups, support for Youth, women and elderly groups. The LG will also undertake the mid-term review of the LGDP III to determine the achievements and map out a way for improvement.



ATUHAIRE DEGURATIOUS

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	155,200	24,293	139,500	139,500	139,500	139,500	139,500
Discretionary Government Transfers	3,058,750	631,925	3,070,575	522,220	522,220	522,220	522,220
Programme Conditional Government Transfers	14,600,658	3,068,215	14,336,478	4,527,106	4,527,106	4,527,106	4,527,106
Other Government Transfers	1,939,503	0	601,700	566,000	566,000	566,000	566,000
External Financing	780,000	0	995,000	995,000	995,000	995,000	995,000
GRAND TOTAL	20,534,111	3,724,433	19,143,253	6,749,826	6,749,826	6,749,826	6,749,826

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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	11,183,182	3,092,822	11,183,182	0	0	0	0
	Non Wage	3,094,985	572,665	2,830,584	2,705,778	2,705,778	2,705,778	2,705,778
	Local Revenue	155,000	11,706	139,500	139,500	139,500	139,500	139,500
	Other Government Transfers	1,720,708	0	601,700	566,000	566,000	566,000	566,000
Total Recurrent		16,153,875	3,677,192	14,754,965	3,411,278	3,411,278	3,411,278	3,411,278
Dev.	Government of Uganda	3,381,242	0	3,393,288	2,343,548	2,343,548	2,343,548	2,343,548
	Local Revenue	5,200	0	0	0	0	0	0
	Other Government Transfers	218,795	0	0	0	0	0	0
	External Financing	780,000	0	995,000	995,000	995,000	995,000	995,000
Total Development		4,385,236	0	4,388,288	3,338,548	3,338,548	3,338,548	3,338,548
GoU Total(Excl. EXT+OGT)		3,386,442	0	17,546,553	5,188,826	5,188,826	5,188,826	5,188,826
Total		20,539,111	3,677,192	19,143,253	6,749,826	6,749,826	6,749,826	6,749,826

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Revenue Performance in the First Quarter of 2022/23

By the end of September, the District had budgeted to receive 24,293,000 a 16% performance. The LG didn't get the expected 25% due to lack of adequate revenue sources. The LG had received a cumulative UGX. 3,700,140,000 a 21% performance of which Discretionary 631,925,000(21%), Conditional Government Transfers 3,068,215,000 (21%), and did not receive Other Government Transfers no external funds had been received

Planned Revenues for FY 2023/24

. The LG expects to receive UGX 19,143,253,000 of which Local Revenue is 139,500,000. This is a bit lower than last FY due to a continued low local revenue source Discretionary will be 3,070,575,000, Conditional 14,336,478,000 and OGTs 601,700,000 and External finances at 995,000,000

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district expects to receive 139,500,000. This is a bit lower than last FY due to a continued low local revenue source

Central Government Transfers

,The LG expects to receive UGX 19,143,253,000,000 wages will be 11,183,182,000, NW 3,571,784,000, development 3,393,288,000. These will comprise of Discretionary at 3,070,575,000, Conditional 14,336,478,000 and OGTs 601,700,000

External Financing

The LG plans for UGX 995,000,000 for 2023/24 an increase from last FY since there is a plan of getting more partners on board

Medium Term Expenditure Plans

In the medium term, the LG will do the following in order to achieve the objectives of the DDPIII/LGDPIII:

- To improve capacity of lower local governments in planning, budgeting, monitoring and evaluation by 2024 through Capacity Building
- To increase transparency and accountability in the delivery of services by 2024 through proper financial and accounting services
- improvement of community welfare and protect the rights of the vulnerable groups by 2024
- improvement and maintenance of district infrastructure to at least 75% feeder road coverage by 2024
- ensuring increased household incomes, food security by implementing the PDM as well as support of the Youth, women, elderly, PWDs through government programmes.

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	1,344,203	156,801	1,344,295
<i>Total for the Programme</i>	<i>1,344,203</i>	<i>156,801</i>	<i>1,344,295</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Natural Resources, Environment, Climate Change, Land And Water			
Water	696,470	6,856	697,117
Natural Resources	246,296	27,231	182,336
<i>Total for the Programme</i>	<i>942,767</i>	<i>34,086</i>	<i>879,453</i>
Private Sector Development			
Trade, Industry and Local Development	65,511	6,107	65,945
<i>Total for the Programme</i>	<i>65,511</i>	<i>6,107</i>	<i>65,945</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	715,106	20,974	680,000
<i>Total for the Programme</i>	<i>715,106</i>	<i>20,974</i>	<i>680,000</i>
Human Capital Development			
Health	5,522,885	592,184	4,634,257
Education	8,400,358	1,339,320	8,404,302
<i>Total for the Programme</i>	<i>13,923,243</i>	<i>1,931,504</i>	<i>13,038,559</i>
Public Sector Transformation			
Administration	2,028,693	279,860	1,885,054
<i>Total for the Programme</i>	<i>2,028,693</i>	<i>279,860</i>	<i>1,885,054</i>
Community Mobilization And Mindset Change			
Community Based Services	309,158	26,270	224,392
<i>Total for the Programme</i>	<i>309,158</i>	<i>26,270</i>	<i>224,392</i>
Governance And Security			
Statutory bodies	654,491	70,036	606,466
<i>Total for the Programme</i>	<i>654,491</i>	<i>70,036</i>	<i>606,466</i>
Development Plan Implementation			
Finance	274,456	36,388	256,463
Planning	118,288	5,969	124,427
Internal Audit	0	0	38,200
<i>Total for the Programme</i>	<i>392,745</i>	<i>42,357</i>	<i>419,090</i>
Total for the Vote	20,534,111	2,606,451	19,143,253

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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	2,146,928	290,135	1,885,054	529,673	529,673	529,673	529,673
Finance	274,456	7,540	256,463	46,955	46,955	46,955	46,955
Statutory bodies	654,491	33,941	606,466	7,600	7,600	7,600	7,600
Production and Marketing	1,344,203	263,952	1,344,295	780,728	780,728	780,728	780,728
Health	5,522,885	859,655	4,634,257	1,901,929	1,901,929	1,901,929	1,901,929
Education	8,400,358	1,669,611	8,404,302	1,889,333	1,889,333	1,889,333	1,889,333
Roads and Engineering	715,106	0	680,000	528,000	528,000	528,000	528,000
Water	696,470	7,679	697,117	882,674	882,674	882,674	882,674
Natural Resources	246,296	1,667	182,336	25,170	25,170	25,170	25,170
Community Based Services	309,158	4,073	224,392	74,528	74,528	74,528	74,528
Planning	118,288	4,175	124,427	59,733	59,733	59,733	59,733
Internal Audit	39,960	1,250	38,200	10,000	10,000	10,000	10,000
Trade, Industry and Local Development	65,511	1,564	65,945	13,504	13,504	13,504	13,504
Grand Total	20,534,111	3,677,192	19,143,253	6,749,826	6,749,826	6,749,826	6,749,826
<i>o/w: Wage:</i>	<i>11,183,182</i>	<i>3,092,822</i>	<i>11,183,182</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,965,693</i>	<i>584,371</i>	<i>3,571,784</i>	<i>3,411,278</i>	<i>3,411,278</i>	<i>3,411,278</i>	<i>3,411,278</i>
<i>Domestic Development:</i>	<i>3,605,236</i>	<i>0</i>	<i>3,393,288</i>	<i>2,343,548</i>	<i>2,343,548</i>	<i>2,343,548</i>	<i>2,343,548</i>
<i>External Financing:</i>	<i>780,000</i>	<i>0</i>	<i>995,000</i>	<i>995,000</i>	<i>995,000</i>	<i>995,000</i>	<i>995,000</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	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	14030301 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	2022-2023	100%	100%
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
Number of Performance management tools in place	Number	2022-2023	1	1
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	75	4
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
Percentage increase in Audits undertaken.	Percentage	2022-23	100	100
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000061 Management of Government Accounts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	Yes	Yes	Yes
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022	86	4
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
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	2022	14	14
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2023-24	135	135
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022	57	57

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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	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022	54	60
Budget Output	260014 Road Equipment and Fleet Management Services			
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	80	100
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water 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	2022	Yes	100
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	2022	Yes	100
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			

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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	01 Environment and Natural Resources Management			
Budget Output	140035 Land Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022/2023	local government land register	2 pieces of land
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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	Yes	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
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-23	60%	100%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-23	80%	100%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022-23	100	100%

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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	18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as provided in the NDPIII Programme Guidelines.	Number	2022	80%	100%
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	2022	80	100%
PIAP Output	18060501 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	2022	80	100
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	2022	80	100
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	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			

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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	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Harmonized policy frameworks on Investment and trade in place	Yes/No	2022	yes	yes
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	0	2

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To include gender equity and equality planning in the budget of the LG
Issue of Concern	inequality of labour distribution in the staffing as well ad interventions in the plans
Planned Interventions	Improved funding to target improvement in gender related issue
Budget Allocation (Million)	5000000
Performance Indicators	60% increase in the budgeting for gender issues in labour 100% inclusion of labour issues at all levels in the planning

ii) HIV/AIDS

OBJECTIVE	To reduce the HIV/AIDS new infections, prevalence and deaths from HIV/AIDS
Issue of Concern	Increased HIV new infections especially in Key populations in the LG
Planned Interventions	Improved awareness
Budget Allocation (Million)	290000000
Performance Indicators	60% Reduced new infections by 2024 70% Reduced Deaths from HIV/AIDS as well as HIV/AIDS related illnesses

iii) Environment

OBJECTIVE	To reduce environment destruction, destruction as a result of environment degradation and improve environmental disaster mitigation
Issue of Concern	Environmental degradation
Planned Interventions	Increased awareness against environment degradation Increased afforestation and re-afforestation wetland reclamation and protection
Budget Allocation (Million)	0
Performance Indicators	100% awareness raising done 70% afforestation done by 2024 Atleast 2 wetlands reclaimed and protected by 2024

iv) Covid

OBJECTIVE	To improve awareness and reduce incidences of Covid-19 in the LG
Issue of Concern	Covid infections and effects of covid on the population and productivity in the LG
Planned Interventions	-Increased awareness raising -Improved immunization

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Budget Allocation (Million)	290000000
Performance Indicators	100% improved practices in relation to prevention 90% immunisation achieved

