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# VOTE: 816

## Buikwe District

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### FOREWORD

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"A transformed population of Buikwe District with increased household incomes and improved quality of life by the year 2040", enriching this Vision in all the implemented activities in the District, Buikwe has DLG planning and budgeting process for the FY2022/23 has been guided by the national strategic direction as highlighted in the NDPIII and specifically in the DDPIII. This will be achieved through three broad objectives ie •

Mitigate the impact of COVID 19 impact on business activity and livelihood to support the recovery of the economy, to speed up recovery of the economy to sustain economic growth for Social economic transformation, to sustain macroeconomic stability, peace and security and all our selected priorities have been geared towards this.

To ably implement the above, District leadership attended a Regional Budget Consultative Workshop organized by Ministry of Finance in September 2021. This further guided LLGs on conducting their respective Budget Conferences in October 2021 and this was there after followed by the District Budget Conference held on November 2nd, 2021 which was attended by 120 participants of which 56 (46%) were Females and 64 (53%) were Males. It was from this, that the formulation of our Budget Framework Paper (BFP) for FY 2022/23 kicked off. The departmental priorities were further appraised by the DTPC in a meeting held on November 9th 2021. Council Committees later discussed the priorities from 27th and 28th January 2022 for a blessing and confirmation as a true representation of the priorities of the Citizens of Buikwe District.

The development direction for the next FY2022/23 has been geared towards the implementation the Parish Development Model. This aspect empowers Parish structures to carry out the development role of uplifting household incomes by involving all stake holders with an aim of increasing household incomes and improved quality of life of Ugandans with a specific focus on the total transformation of the subsistence households (both on-farm and off-farm, in rural and urban settings) into the money economy, as well as eradication of poverty and vulnerability in Buikwe and Uganda as a whole. This will be attained through 7 pillars ie Production, Storage, Value addition Processing and Marketing, Infrastructure and economic services, Financial Inclusion, Social services, Mindset change and crosscutting issues, Parish Development Management Information System (PDMIS) and Governance and administration. I therefore call upon all of us to embrace the model for the better of the citizens of Buikwe District.

Buikwe District has greatly taken into consideration the roles of the different stakeholders in service delivery and as detailed in the outputs be it recurrent or development , the children (girls and boys) men and women, people with disabilities, those with HIV/AIDS are directly involved in implementation and their concerns addressed at all levels.

COVID 19 is still with us and this calls for planned interventions to address the continuous spread of the pandemic and in this observance of SOPs still a key priority at the District and in all target areas and further through the Mass vaccination, the District task force has continuously mobilized communities for the course.

Environmental, climate change and sanitation issues, HIV and AIDS mainstreaming, Population and Urban Development have also been considered and interventions planned to be addressed

**Kanaabi Jimmy**

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

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## Buikwe 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	1,335,227	1,335,227	1,335,227	1,335,227	1,335,227
Discretionary Government Transfers	3,237,300	3,237,300	3,237,300	3,237,300	3,237,300
Programme Conditional Government Transfers	16,610,271	16,610,271	16,610,271	16,610,271	16,610,271
Other Government Transfers	5,260,982	5,260,982	5,260,982	5,260,982	5,260,982
External Financing	15,508,256	15,508,256	15,508,256	15,508,256	15,508,256
<b>GRAND TOTAL</b>	<b>41,952,037</b>	<b>41,952,037</b>	<b>41,952,037</b>	<b>41,952,037</b>	<b>41,952,037</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	13,160,405	13,160,405	13,160,405	13,160,405	13,160,405
	Non Wage	4,374,827	4,374,827	4,374,827	4,374,827	4,374,827
	Local Revenue	1,235,227	1,235,227	1,235,227	1,235,227	1,235,227
	Other Government Transfers	5,260,982	5,260,982	5,260,982	5,260,982	5,260,982
Total Recurrent		24,031,440	24,031,440	24,031,440	24,031,440	24,031,440
Development	Government of Uganda	2,312,340	2,312,340	2,312,340	2,312,340	2,312,340
	Local Revenue	100,000	100,000	100,000	100,000	100,000
	Other Government Transfers	0	0	0	0	0
	External Financing	15,508,256	15,508,256	15,508,256	15,508,256	15,508,256
Total Development		17,920,596	17,920,596	17,920,596	17,920,596	17,920,596
GoU Total( Excl. EXT+OGT)		21,182,799	21,182,799	21,182,799	21,182,799	21,182,799
Total		41,952,037	41,952,037	41,952,037	41,952,037	41,952,037

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## Buikwe District

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

Buikwe District Budget performance was at 16% by close of first quarter for the FY2021/22. This was a representation of Ushs6.9bn receipt against the total approved budget of Ushs42.4bn. This bulk was a composition of Locally Raised Revenues at 14%, Discretionary Government Transfers at 27%, Conditional Government Transfers at 28%, Other Government Transfers at 5% and External Financing at 4%. We realized better performance for Conditional transfers from receipt of Ushs186m for COVID 19 response activities throughout the District and this was utilized to fight COVID 19 continuous spread in all the 7LLGs. However, implementation of the Parish Development Model activities was pending for final guidelines from the MoLG and expected to be accomplished in the second quarter. Also the low performance of the external financing was generally as a result of Iceland International Development Agency (ICEIDA) which was at 4% representation of Ushs556m against the total budget of 14bn for the FY2021/22. This was as a result of the expiry of the Memorandum of Understanding between the Embassy of Iceland and the Buikwe District Local Government that had expired in 2019 and so the new proposals for extension of WASH and Education projects plus the new project of Women Economic Empowerment could not set off. However the process for renewal was ongoing and expected to be finalized by second quarter. Locally raised revenue performance was deeply affected by the COVID 19 pandemic where 80% of the collection centres were greatly set back and cannot perform as before. therefore enforcement could not collect as planned.

### Planned Revenues for FY 2022/23

The District has projected a total budget of Ushs42.7bn for the FY2022/23. This will be composed of Locally Raised Revenues at 1.3bn, Discretionary Government Transfers at 3.2bn, Programme Conditional Government Transfers at 17bn, Other Government Transfers at 4.6bn and External Financing at 15bn.

It should also be noted that under LR for the FY2022/23, its inclusive of the over Ushs 300m Co-funding receipts from farmers as a contribution to the supply of the Micro scale irrigation equipment and also over Ushs200m for private connection charges for water for the 4 Sub counties under BDFCDP.

The District anticipates increased revenues towards the finalization of the Budget for the FY2022/23 from the external financing sources as a fact of commencement of EDUC III, WASH III, Climate change and Women Economic Empowerment in the same FY

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

Buikwe District has projected locally raised revenues for the next FY to the tune of Ushs1.3bn. However, basing on the assessment conducted on performance of the source and the impact due to COVID 19 on the collection points that was conducted in December 2021. This revealed many of the different collection sources were greatly affected and realization may become an issue during implementation.

For example the Land Fees performance was at 10%, Business licenses at 6%, Royalties at 13%, Market /Gate Charges at 13%, Other Fees and Charges at 8%. by close of quarter one for FY2021/22. The DTPC will review the report and agree on the action plan that is the strategies to improve performance of these sources and also create new revenue collection sources that may apply following the COVID 19 impact.

#### Central Government Transfers

Government has committed Ushs 20.5bn to the District majorly to implement development programs so as to achieve the Vision 2040 and for next FY, the development Agenda is towards the Parish Development Model. This project empowers Parish structures to carry out the development role of uplifting household incomes by involving all stake holders with an aim of increasing household incomes and improved quality of life of Ugandans with a specific focus on the total transformation of the subsistence households (both on-farm and off-farm, in rural and urban settings) into the money economy, as well as eradication of poverty and vulnerability in Buikwe and Uganda as a whole. Wage for staff has also prioritized where scientists hope for a salary increment come implementation of the budget.

Discretionary Government Transfers is projected at Ushs3.2bn, Conditional Government Transfers at 17.3bn and wage will contribute over Ushs13bn of the total transfers

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## Buikwe District

### External Financing

Our external financing base is projected at Ushs15bn in the FY2022/23 , however we anticipate improvement as a result of the commencement of the Women Economic Empowerment project, Education III, Climate change and WASH III projects under the embassy of Iceland support to improve the livelihood of the people living in the Fishing Communities of Ssi, Ngogwe, Najja, Nyenga and Wakisi Sub counties and this was at its final stages of negotiation.

### Medium Term Expenditure Plans

A District Works yard constructed at the District Headquarters

Full gravelling of 60km of the District community access roads done in the District

Increased access to clean and safe water to 85% and improve access to basic latrines to about 50%.

Design, Construct and equip 2 learning centres in the Sub Counties of Ngogwe and Nyenga

Design, construct and equip 3 multi-purpose demonstration/incubation centre in fishing communities of Najja, Ssi, Ngigwe and Nyenga sub counties

Design and construct 3 fish handling facilities in fishing communities of Najja, Ssi, Ngigwe and Nyenga sub counties

**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	2,248,481
<i>Total for the Programme</i>	<i>2,248,481</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Water	3,209,104
Natural Resources	257,099
<i>Total for the Programme</i>	<i>3,466,203</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	48,729
<i>Total for the Programme</i>	<i>48,729</i>
<b>SUSTAINABLE ENERGY DEVELOPMENT</b>	
Natural Resources	4,000
<i>Total for the Programme</i>	<i>4,000</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	1,871,053
<i>Total for the Programme</i>	<i>1,871,053</i>
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	
Natural Resources	8,500

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## Buikwe District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<b>8,500</b>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	8,618,265
Education	17,468,081
Community Based Services	4,470,677
<i>Total for the Programme</i>	<b>30,557,022</b>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	1,972,181
<i>Total for the Programme</i>	<b>1,972,181</b>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	3,328
<i>Total for the Programme</i>	<b>3,328</b>
<b>GOVERNANCE AND SECURITY</b>	
Administration	1,265,958
Statutory bodies	707,330
<i>Total for the Programme</i>	<b>1,973,287</b>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Administration	37,100
Finance	313,602
Statutory bodies	9,623
Planning	141,476
Internal Audit	64,759
<i>Total for the Programme</i>	<b>566,560</b>
<b>Total for the Vote</b>	<b>42,719,345</b>

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## Buikwe District

### 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	3,265,364	3,265,364	3,265,364	3,265,364	3,265,364
Finance	313,602	313,602	313,602	313,602	313,602
Statutory bodies	716,953	716,953	716,953	716,953	716,953
Production and Marketing	1,491,047	1,491,047	1,491,047	1,491,047	1,491,047
Health	8,618,265	8,618,265	8,618,265	8,618,265	8,618,265
Education	17,468,081	17,468,081	17,468,081	17,468,081	17,468,081
Roads and Engineering	1,871,053	1,871,053	1,871,053	1,871,053	1,871,053
Water	3,209,104	3,209,104	3,209,104	3,209,104	3,209,104
Natural Resources	269,599	269,599	269,599	269,599	269,599
Community Based Services	4,474,004	4,474,004	4,474,004	4,474,004	4,474,004
Planning	141,476	141,476	141,476	141,476	141,476
Internal Audit	64,759	64,759	64,759	64,759	64,759
Trade, Industry and Local Development	48,729	48,729	48,729	48,729	48,729
<b>Grand Total</b>	<b>41,952,037</b>	<b>41,952,037</b>	<b>41,952,037</b>	<b>41,952,037</b>	<b>41,952,037</b>
<i>o/w: Wage:</i>	<i>13,160,405</i>	<i>13,160,405</i>	<i>13,160,405</i>	<i>13,160,405</i>	<i>13,160,405</i>
<i>Non-Wage Recurrent:</i>	<i>10,871,036</i>	<i>10,871,036</i>	<i>10,871,036</i>	<i>10,871,036</i>	<i>10,871,036</i>
<i>Domestic Development:</i>	<i>2,412,340</i>	<i>2,412,340</i>	<i>2,412,340</i>	<i>2,412,340</i>	<i>2,412,340</i>
<i>External Financing:</i>	<i>15,508,256</i>	<i>15,508,256</i>	<i>15,508,256</i>	<i>15,508,256</i>	<i>15,508,256</i>

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## Buikwe District

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

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	80%	100%
No. of quarterly office supplies procured	Percentage	2022-2023	90%	100%
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	07010201 An overarching local content policy framework developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2021	1	5
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	07050302 Retirement benefits sector coverage and scope increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2021	Good	Very Good
<b>Budget Output</b>	190016 Public Enterprises Management			
<b>PIAP Output</b>	07040301 Pipeline of bankable priority NDP3 projects developed for private investment			

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## Buikwe District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190016 Public Enterprises Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2021-2022	2	4
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of decentralized quality infrastructure in place (food safety laboratories)	Number	2021-2022	0	10
Harmonized policy frameworks on Investment and trade in place	Yes/No	2021-2022	0	1



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## Buikwe District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To reduce cases of Gender Based violence from 50% to 10% by June 2023
<b>Issue of Concern</b>	Increased cases of Gender Based violence in the district
<b>Planned Interventions</b>	Sensitization and encouragement of women participation in all development activities Conducting Gender Based Violence Community sensitization meetings
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	Percentage of women in leadership positions-50% Percentage reduction in the GBV cases- 5%

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce prevalence rate of HIV among the community from 10% to 2% by June 2023
<b>Issue of Concern</b>	High prevalence rate of HIV among the community
<b>Planned Interventions</b>	Implementation of community and facility-based HIV,TB control services among children, youths and adults
<b>Budget Allocation (Million)</b>	100000
<b>Performance Indicators</b>	Number of people tested for HIV/AIDS -10000 per quarter Number of people on ARVs- 1000 per quarter

#### iii) Environment

<b>OBJECTIVE</b>	To reduce levels of Environmental Degradation from 30% to 15% by June 2023
<b>Issue of Concern</b>	Increased Environmental degradation by the community
<b>Planned Interventions</b>	To plant 300 fruit trees in compounds of all health facilities. Maintenance of placenta pits in health facilities Training in and demonstration of Soil and water conservation practices Promotion of growing early maturing /drought varieties
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	Percentage of Wetlands restored- 10% Number of trees planted-5000 per quarter Percentage of household with clean energy adoption- 50%

#### iv) Covid

<b>OBJECTIVE</b>	Increase turn up for COVID 19 Vaccination from 60% to 90% by June 2023
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## Buikwe District

<b>Issue of Concern</b>	Low turn up for COVID 19 Vaccination
<b>Planned Interventions</b>	Community sensitization on the benefits of immunization Mass community drives for mobilization of the communities Community outreaches done Vaccination at all Health facilities in the District
<b>Budget Allocation (Million)</b>	100000
<b>Performance Indicators</b>	Number of people vaccinated- 10000 per month Number of people infected by COVID 19 Percentage reduction in the rate of COVID 19 transmission

