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Bulambuli District

FOREWORD

The Bulambuli district Budget Framework Paper for the financial year 2022/23 has been developed in line 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 necessary for 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 African Village children conference hall in Bulambuli 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, World health Organization, GAVI 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

Ms.Nandudu Annet

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	245,058	0	0	0	0
Discretionary Government Transfers	4,908,145	0	0	0	0
Programme Conditional Government Transfers	19,769,321	19,769,321	19,769,321	19,769,321	19,769,321
Other Government Transfers	1,189,953	0	0	0	0
External Financing	1,902	0	0	0	0
GRAND TOTAL	26,114,379	19,769,321	19,769,321	19,769,321	19,769,321

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	13,213,201	10,701,165	10,701,165	10,701,165	10,701,165
	Non Wage	6,355,421	5,261,092	5,261,092	5,261,092	5,261,092
	Local Revenue	245,058	0	0	0	0
	Other Government Transfers	689,953	0	0	0	0
Total Recurrent		20,503,633	15,962,257	15,962,257	15,962,257	15,962,257
Development	Government of Uganda	5,108,844	3,807,064	3,807,064	3,807,064	3,807,064
	Local Revenue	0	0	0	0	0
	Other Government Transfers	500,000	0	0	0	0
	External Financing	1,902	0	0	0	0
Total Development		5,610,747	3,807,064	3,807,064	3,807,064	3,807,064
GoU Total(Excl. EXT+OGT)		24,922,524	19,769,321	19,769,321	19,769,321	19,769,321
Total		26,114,379	19,769,321	19,769,321	19,769,321	19,769,321

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Revenue Performance in the First Quarter of 2021/22

By the end of first quarter the District had a cumulative receipt of UGX 8,040,104 ,000 i.e.29% of the planned UGX.27,693,278,000. The good budget performance was due to release of Discretionary transfers which performed at 27%, conditional government transfers which performed at 31% , local revenue which performed at 26%.The performance of central government transfers in the first quarter was UGX 7,834,051,000 i.e 30 % of the annual budget of UGX 25,958,130,000 the good performance was because discretionary transfers which performed at 27% and conditional transfers that performed at 31% contributing 97% of the overall quarterly receipts

Planned Revenues for FY 2022/23

the district expects to receive and spend a total of UGX 26,068,379,000 against the current budget of FY 2021/22 of UGX 27,693,278,000 representing a 5% increase of due to expected increase in wages of health and education

Revenue Forecast for FY 2022/23

Locally Raised Revenues

In the FY 2022/23 the district expects to receive and spend a local revenue budget of UGX 199,058,000 against the current FY budget UGX 228,802,000 representing a 13% decline in the budget this is due to expected decline in some revenue sources like LST and others

Central Government Transfers

The budget for FY 22/23 is proposed to be at UGX.24,677,466 ,000 which is likely to be high than that of current FY 2021/2022 of UGX 23,536,489,000 due to expected increased of Primary, Secondary and Health workers wage, among others

External Financing

The budget for the FY 22/23 is proposed to be at UGX 1,902 ,000 against the current FY 2021/22 budget which was this proposed budget UGX.240,000 this due expectation of funds from donors

Medium Term Expenditure Plans

construction of classroom blocks,upgrade of health facilities,construction of latrines in schools,health centers and trading centers,construction and renovation of office blocks ,support to groups,rehabilitaion and construction of water sources,tree planting,opening of roads,rehabilitation of roads,transfer of USE and UPE to schools among others

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	3,225,408
<i>Total for the Programme</i>	<i>3,225,408</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	798,192
Natural Resources	209,866
<i>Total for the Programme</i>	1,008,058
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	37,500
<i>Total for the Programme</i>	37,500
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Administration	2,000
Roads and Engineering	1,459,906
Planning	9,000
<i>Total for the Programme</i>	1,470,906
HUMAN CAPITAL DEVELOPMENT	
Health	6,390,331
Education	9,484,936
Community Based Services	16,192
<i>Total for the Programme</i>	15,891,459
PUBLIC SECTOR TRANSFORMATION	
Administration	1,977,872
Statutory bodies	27,392
<i>Total for the Programme</i>	2,005,265
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	307,639
<i>Total for the Programme</i>	307,639
GOVERNANCE AND SECURITY	
Administration	1,336,489
Statutory bodies	913,327
<i>Total for the Programme</i>	2,249,815
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	368,611
Planning	168,826

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Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Internal Audit	34,846
<i>Total for the Programme</i>	<i>572,283</i>
Total for the Vote	26,768,332

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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	3,362,361	616,481	616,481	616,481	616,481
Finance	398,611	0	0	0	0
Statutory bodies	940,719	0	0	0	0
Production and Marketing	3,225,408	3,225,408	3,225,408	3,225,408	3,225,408
Health	6,390,331	5,816,429	5,816,429	5,816,429	5,816,429
Education	9,484,936	9,347,936	9,347,936	9,347,936	9,347,936
Roads and Engineering	729,953	0	0	0	0
Water	798,192	678,192	678,192	678,192	678,192
Natural Resources	209,866	19,313	19,313	19,313	19,313
Community Based Services	323,831	50,831	50,831	50,831	50,831
Planning	177,826	0	0	0	0
Internal Audit	34,846	0	0	0	0
Trade, Industry and Local Development	37,500	14,732	14,732	14,732	14,732
Grand Total	26,114,379	19,769,321	19,769,321	19,769,321	19,769,321
<i>o/w: Wage:</i>	<i>13,213,201</i>	<i>10,701,165</i>	<i>10,701,165</i>	<i>10,701,165</i>	<i>10,701,165</i>
<i>Non-Wage Recurrent:</i>	<i>7,290,431</i>	<i>5,261,092</i>	<i>5,261,092</i>	<i>5,261,092</i>	<i>5,261,092</i>
<i>Domestic Development:</i>	<i>5,608,844</i>	<i>3,807,064</i>	<i>3,807,064</i>	<i>3,807,064</i>	<i>3,807,064</i>
<i>External Financing:</i>	<i>1,902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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	2020-2021	05	10
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 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	2021-2022	40%	80%
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2022	No	yes
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination ofAgricultural insurance information	Number	2022	20	26
Budget Output	010016 Farmer mobilisation and sensitisation			
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	70	123
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management 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 health workers in the public and private sector trained in integrated management of malaria	Number	2022	50	70
Budget Output	320165 Primary Health care services			
PIAP Output	1203011004 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	97	100

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure community awareness of Gender issues,ensure gender based violence is reduced in the district
Issue of Concern	work place and site safety and health, Failure to access and use land resources for production by the venerable groups. ,lack of intergration of social safeguards in the budgets and workplans
Planned Interventions	intergration of social safeguards in the budgets and workplans,sentisation on land ownership,,ensure workplace and site health and safety
Budget Allocation (Million)	2000
Performance Indicators	sentisation meetings conducted Dialogue meetings conducted TPC meetings conducted

ii) HIV/AIDS

OBJECTIVE	To reduce both the prevalence and the incidence of HIV infection rate among the bulambuli population
Issue of Concern	lack of information of available services of HIV,High levels of polygamy,limited levels of testing
Planned Interventions	create awareness,encouraging free testing,support those living with HIV to get medication
Budget Allocation (Million)	8000
Performance Indicators	Number of awareness campaigns conducted Number of people on ARVs

iii) Environment

OBJECTIVE	To ensure conservation of available natural resources
Issue of Concern	Deforestation, encroachment on wetlands,some projects not screened before commencement
Planned Interventions	Afforestation,sensitization of proper use of wetlands,Environmental and social management plans at pre construction planning, environmental and social impact assessment (ESIA) for projects ,permits, licenses and approvals, Integration of environmental so
Budget Allocation (Million)	10000
Performance Indicators	Number of trees planted Number of monitoring reported produced Number of ESIA reports produced Number of projects appraised

iv) Covid

OBJECTIVE	To reduce COVID 19 cases in the district
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Issue of Concern	lack of information of COVID 19 in the communities poor attitude to vaccination limited health workers
Planned Interventions	sensitization of communities on COVID 19 encourage adherence to COVID 19 SOPs
Budget Allocation (Million)	100
Performance Indicators	Number of people vaccinated with COVID 19 vaccine level of adherence to COVID19 SOPs

