

---

# VOTE: 820      Bulambuli District

---

## FOREWORD

---

The BFP was prepared in accordance with with local government act cap 243 sec 35 (3) Regulation 17 and 18 of the Local Government Finance and Accounting Regulation (LGFAR) 2007 and section 9 of the public Finance Management Act 2015, further mandates the District Council and the vote Accounting Officer to Prepare the Budgets and Plans for the District. Bulambuli District Local Government honours the preparation of the Budget frame work paper which guides the Budget process through identification of key priority areas of the third National development Plan (NDPIII) and that of the third Bulambuli District development Plan (DDPIII).The FY 23/24Budget framework Paper (BFP) for the district is the third one in the medium term FY (20/21-24/25). As in the previous years this BFP seeks to implement Government policies and therefore addresses key priority areas of the third National development plan (NDPII) for the period 20/21 to 24/25 so as to contribute to the National vision 2040 that aspires for a transformed Ugandan society from a peasant to a modern and prosperous country within 30 years. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the population in the district. The BFP was prepared based on the guidance of the first call budget circular issued by MoFPED to LGs the district held a budget conference an input by all stakeholders into this BFP

I acknowledge the efforts of the technical planning committee, all technical staff, the DEC, development partners council and all stakeholders for their efforts towards the preparation of this BFP and I look forward to its implementation thank you.For God and my country



**Ms Nandudu Annet**  
**District chairperson**

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

# VOTE: 820

## Bulambuli 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	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	199,058	36,876	219,058	0	0	0	0
Discretionary Government Transfers	4,972,843	1,024,966	4,972,012	0	0	0	0
Programme Conditional Government Transfers	25,190,771	4,769,561	21,510,375	7,554,196	7,554,196	7,554,196	7,554,196
Other Government Transfers	1,689,953	30,944	1,757,953	0	0	0	0
External Financing	1,902,254	0	2,000,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>33,954,879</b>	<b>5,862,346</b>	<b>30,459,398</b>	<b>7,554,196</b>	<b>7,554,196</b>	<b>7,554,196</b>	<b>7,554,196</b>

# VOTE: 820

## Bulambuli District

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	16,552,787	4,573,674	16,552,787	0	0	0	0
	Non Wage	5,852,733	1,169,791	4,922,055	4,136,319	4,136,319	4,136,319	4,136,319
	Local Revenue	199,058	36,876	219,058	0	0	0	0
	Other Government Transfers	1,689,953	30,944	1,757,953	0	0	0	0
	<b>Total Recurrent</b>	<b>24,294,531</b>	<b>5,811,285</b>	<b>23,451,853</b>	<b>4,136,319</b>	<b>4,136,319</b>	<b>4,136,319</b>	<b>4,136,319</b>
Dev.	Government of Uganda	7,758,095	0	5,007,545	3,417,877	3,417,877	3,417,877	3,417,877
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,902,254	0	2,000,000	0	0	0	0
<b>Total Development</b>	<b>9,660,349</b>	<b>0</b>	<b>7,007,545</b>	<b>3,417,877</b>	<b>3,417,877</b>	<b>3,417,877</b>	<b>3,417,877</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>7,758,095</b>	<b>0</b>	<b>26,701,445</b>	<b>7,554,196</b>	<b>7,554,196</b>	<b>7,554,196</b>	<b>7,554,196</b>	
<b>Total</b>	<b>33,954,879</b>	<b>5,811,285</b>	<b>30,459,398</b>	<b>7,554,196</b>	<b>7,554,196</b>	<b>7,554,196</b>	<b>7,554,196</b>	

# VOTE: 820

## Bulambuli District

### Revenue Performance in the First Quarter of 2022/23

By the end of first quarter the District had a cumulative receipt of UGX 5,862,346,000 i.e. 17% of the planned UGX 33,954,879,000. The under budget performance was due to release of Discretionary transfers which performed at 21%, conditional transfers performed at 21% , local revenue performed at 19%.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 .The performance of other government transfer in the first quarter was UGX 79,811,000 representing 6 % of the planned annual budget of UGX 1,266,346,800 the reason for the poor performance was receipt of only URF and UWEP operation funds were received which were below the expected funds other funds were not received this was 0.9% of the quarterly receipts the .UGX 66,242,000 i.e 28% of the approved annual budget of UGX 240,000,000 the good performance was due to receipt of GAVI funds above the district quarterly budget contributing 0.8% of the total revenue collections in the overall budget. Cumulatively in the first quarter, the District received UGX. 8,040,104,000 and disbursed the UGX .8,040,104,000 to the departments. Education received the highest amount of the total revenues UGX. 2,569,992,000 followed by health with a total revenue of UGX 2,371,576 ,000 whereas internal audit d got least funds of UGX. 9,292 ,000. In terms of expenditure, the District cumulatively spent UGX. 4,988,424,000

### Planned Revenues for FY 2023/24

The revenue forecast for FY2023/2024 is UGX 30,459,398,000 against that of the previous FY 2022/23 of UGX 33,954,879,000 representing 10% reduction from FY 2022/2023 budget. The reduction is attributed non receipt of IPFs of gratuity, salary and pension arrears hence fall in overall budget

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

the district expects to receive and spend UGX 219,058,000 in FY 2023/24 against the previous approved by of FY 2021/22 of UG 228,802,000 i.e 4% decrease in the budget due to due to effects of COVID which affected the revenue sources

#### Central Government Transfers

the district expects to receive and spend UGX 26,467,572,000 in FY 2023/24 against the previous approved by of FY 2021/22 of UG 25,958,130,000 i.e 2% increase in the budget due to expect increase in wage because of salary enhancement for science staff.

#### External Financing

the district expects to receive and spend UGX 2,000,000,000 in FY 2023/24 against the previous approved by of FY 2021/22 of UG 240,000,000 i.e 82% increase in the budget because the district expects to lobby for more funds for partners some activities.

#### Medium Term Expenditure Plans

the district expects to continue with several projects in the medium term construction of a seed secondary school in Masira sub county, construction of district administration block, construction of classroom blocks and supply of desks Bugimwera PS and latrines in Namunane, Nyote memorial, wakhakyunyi, primary school, schools, and st joseph Buyaga rehabilitation of existing infrastructure, construction of boreholes and GFS, upgrading of health facilities and continued provision of health services among others

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

# VOTE: 820

## Bulambuli District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,870,752	217,181	1,871,797
<i>Total for the Programme</i>	<i>1,870,752</i>	<i>217,181</i>	<i>1,871,797</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	0	0	4,080
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>4,080</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	909,095	18,275	921,051
Natural Resources	190,190	48,710	302,707
<i>Total for the Programme</i>	<i>1,099,285</i>	<i>66,985</i>	<i>1,223,758</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	36,790	6,797	50,553
<i>Total for the Programme</i>	<i>36,790</i>	<i>6,797</i>	<i>50,553</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	729,424	18,753	790,473
<i>Total for the Programme</i>	<i>729,424</i>	<i>18,753</i>	<i>790,473</i>
<b>Human Capital Development</b>			
Health	10,554,314	1,385,761	10,655,525
Education	10,418,720	1,856,156	10,483,439
Community Based Services	28,568	3,571	88,568
<i>Total for the Programme</i>	<i>21,001,603</i>	<i>3,245,488</i>	<i>21,227,531</i>
<b>Public Sector Transformation</b>			
Administration	6,828,955	648,409	2,847,603
Statutory bodies	697,360	72,321	684,020
<i>Total for the Programme</i>	<i>7,526,315</i>	<i>720,730</i>	<i>3,531,623</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	289,644	58,338	271,745
<i>Total for the Programme</i>	<i>289,644</i>	<i>58,338</i>	<i>271,745</i>
<b>Governance And Security</b>			
Administration	525,765	46,891	577,820

# VOTE: 820

## Bulambuli District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Statutory bodies	363,633	34,897	363,633
Internal Audit	16,846	1,306	47,891
<i>Total for the Programme</i>	<i>906,244</i>	<i>83,094</i>	<i>989,344</i>
<b>Development Plan Implementation</b>			
Finance	360,611	59,508	353,109
Planning	106,212	6,630	145,384
<i>Total for the Programme</i>	<i>466,823</i>	<i>66,137</i>	<i>498,494</i>
<b>Total for the Vote</b>	<b>33,954,879</b>	<b>4,488,525</b>	<b>30,459,398</b>

# VOTE: 820

## Bulambuli District

### 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	7,354,720	653,025	3,425,423	0	0	0	0
Finance	370,611	15,030	353,109	0	0	0	0
Statutory bodies	1,060,993	74,890	1,047,653	0	0	0	0
Production and Marketing	1,870,752	329,284	1,871,797	1,468,103	1,468,103	1,468,103	1,468,103
Health	10,554,314	1,636,612	10,655,525	1,546,468	1,546,468	1,546,468	1,546,468
Education	10,418,720	2,180,474	10,483,439	3,272,543	3,272,543	3,272,543	3,272,543
Roads and Engineering	729,424	25,000	790,473	0	0	0	0
Water	909,095	9,519	921,051	1,173,825	1,173,825	1,173,825	1,173,825
Natural Resources	190,190	3,520	302,707	33,430	33,430	33,430	33,430
Community Based Services	318,212	7,388	360,313	45,746	45,746	45,746	45,746
Planning	106,212	10,523	145,384	0	0	0	0
Internal Audit	34,846	2,580	47,891	0	0	0	0
Trade, Industry and Local Development	36,790	1,753	54,633	14,082	14,082	14,082	14,082
<b>Grand Total</b>	<b>33,954,879</b>	<b>5,811,285</b>	<b>30,459,398</b>	<b>7,554,196</b>	<b>7,554,196</b>	<b>7,554,196</b>	<b>7,554,196</b>
<i>o/w: Wage:</i>	<i>16,552,787</i>	<i>4,573,674</i>	<i>16,552,787</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,741,744</i>	<i>1,237,611</i>	<i>6,899,066</i>	<i>4,136,319</i>	<i>4,136,319</i>	<i>4,136,319</i>	<i>4,136,319</i>
<i>Domestic Development:</i>	<i>7,758,095</i>	<i>0</i>	<i>5,007,545</i>	<i>3,417,877</i>	<i>3,417,877</i>	<i>3,417,877</i>	<i>3,417,877</i>
<i>External Financing:</i>	<i>1,902,254</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# VOTE: 820

## Bulambuli District

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

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2022	4	4
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	2022	20	10
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% coverage of HCM	Percentage	2022	100	100
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number	2022	1	1
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2022	100	100



# VOTE: 820

## Bulambuli District

<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	4		4
<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 quarterly office supplies procured	Percentage	2022	100	100
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	30	30

# VOTE: 820

## Bulambuli District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening family unit to reduce domestic violence and child abuse
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce high level of stigma and discrimination against People Living with HIV/AIDS and person with Disabilities. The aim is to reduce prevalence in the next five years from 3.6% to below 2.8%. To increase access to prevention of mother to HIV transmission services. With all interventions implemented in Rukungiri District the prevalence of HIV/AIDS will be reduced.
<b>Issue of Concern</b>	Reduce wide spread of HIV/AIDS
<b>Planned Interventions</b>	Training in employee counseling and management of HIV/Aids at the work place. Institute counseling HIV services at district/sub county levels .Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB in MDD.
<b>Budget Allocation (Million)</b>	20
<b>Performance Indicators</b>	percentage budget allocation to HIV/AIDS Number of trainings on HIV

#### iii) Environment

<b>OBJECTIVE</b>	Increase forest cover through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards.
<b>Issue of Concern</b>	Environmental degradation
<b>Planned Interventions</b>	Planting more trees .Planting of trees to demarcate the road reserves along the maintained district roads,Monitoring compliance for ESIA, implementation of mitigation measures and decommissioning.
<b>Budget Allocation (Million)</b>	6
<b>Performance Indicators</b>	500 trees planted

#### iv) Covid

<b>OBJECTIVE</b>	To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in the District.
------------------	--

---

**VOTE: 820**      **Bulambuli District**

<b>Issue of Concern</b>	COVID 19 infections threat among the population of Bulambuli
<b>Planned Interventions</b>	continuous observation of SoPs, train communities on how to develop adaptive business during and after COVID-19, strengthen the infection prevention and control measures required to mitigate spread of COVID-19 in health HCs, Vaccination
<b>Budget Allocation (Million)</b>	100
<b>Performance Indicators</b>	all population vaccinated

