

VOTE: 822 Bundibugyo District

FOREWORD

1. Preparation of the Budget Framework paper is the starting point for the preparation of the Budget for the Next FY 2023/2024. This activity is in compliance with Section 13 (2) of the Public Finance Management Act, 2015 (Amended) which requires that, the Budget is prepared in a consultative approach which commenced with the National Budget Consultative Workshop and thereafter, the district organized the Budget conference where all stakeholders participated in sharing their budgets and the Planned activities and projects for 2023/2024 FY.
2. The document is detailing snapshot of the past performance and medium term allocations.
 - A. This section has detailed performance and plans by source. In FY 38,794,538,000 (Thirty eight billions seven hundred ninety four million five hundred thirty eight thousands) is going to be spent. Out of which shillings 1,180,000,000, discretionary transfers, 4,787,047,000- this includes sector non-wage, sector development grants, pension and gratuity, transfers to health facilities and schools, ex-gratia, honoraria to lower local governments, IFMS, PBS, Payroll printing , facilitation for DSC, CAOs monitoring UGIFT, boards and commissions facilitation. Other sources under this section include, program conditional transfers – 30,468,123,000 this includes salaries for health, education and extension staff under production and sector development grants in health, water, education and production. Other government transfers is shillings 1,383,588,000. This includes funds from URF, UWEP, UWA, and UNEB. External financing is projected at shillings 977,780,000. The major sources shall be UNICEF, GAVI, WHO, UNHCR, BAYLOR and UNFPA
 - B. Medium allocation for FY 2023/2024 under recurrent, wage will take 24,760,914,000, nonwage 6,373,996,000, local revenue, 1,180,000,000 and other transfers 1,383,588,000. In total shillings 33,698,498,000 was spent under recurrent. Development medium term expenditure shall be shillings 5,096,039,000 of which shillings 4,118,260,000 is from the central government and 977,780,000 for external financing

BUDGET STRATEGY INTERVENTIONS FOCUSED ON DECENTRALISED SERVICES FOR FY 2023/24

3. In line with the central government next Financial Year’s budget theme remains “Full Monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access”.
4. To achieve this, Bundibugyo district priority will be on interventions that will help us achieve the DDPIII objectives, and the commitments in NRM Manifesto of 2021-2025. Specifically, next Financial Year’s budget prioritizes;
 - A. Climate Change and Management of Food Security;
 - B. Implementation of the Parish Development Model;
 - C. Consolidating Infrastructure Development – construction, maintenance of roads and buildings at district and LLG levels
 - D. Human Capital Development; - Education, health, water and sanitation, community based services and good governance.
5. The interventions for next year’s budget shall be detailed in the Budget that will be presented to council after receiving the Final indicative planning figures.
 - a) Addressing Good Governance:
This will involve improving Governance effectiveness that focus in investing in accountability and fight against corruption;
 - b) Human Capital Development
Human Capital Development remains central for the development of a healthy population and a skilled labor force. The provision of Health, Education and Safe Water remains a priority in the Budget Strategy for next financial year.
Under Health
 - i. Village Health Teams (VHTs) will be strengthened through training and facilitation to enhance individual and community health programs;
 - ii. Increase staffing levels in the Health system to the required staffing norms in critical areas for; Anesthetists, Pharmacists, Dispensers and critical Operating Theatre staff;
 - iii. To addressing maternal and neo-natal healthcare, the health centers IV operating theaters will be equipped and renovated to provide Comprehensive Emergency Obstetric and Neonatal Care services. Staff accommodation will also be built at Health center Ivs to ensure services is available at all times. This gap will be addressed in consultation with the existing development partners like UNHCR, WORLD VISION, SAVE THE CHILDREN, and WORLD HARVEST MISSION to supplement government efforts.

Under Education

- i. The Education Management Information System (EMIS) will be upgraded to track pupil and student enrolment, drop-out, and retention, and

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- uniquely identifying learners, teachers, and institutions;
- ii. Construction and supply of furniture to schools- secondary and primary.

Safe Water and Sanitation

With respect to safe water provision and sanitation, in both rural and urban areas, the construction and rehabilitation of small piped schemes and sanitation facilities will be enhanced with priority to underserved areas. Provision of Sanitation facilities will be integrated in education and health projects to enhance effectiveness and capitalize on synergies.

Consolidating infrastructure development to reduce the cost of doing business:

The focus here will be on:

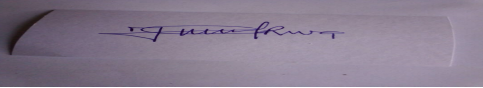
- i. Maintenance of the road network and assets infrastructure, and construct more new roads;

Construction of Schools and Health Centers under UGIFT

6. Ladies and gentlemen, various concerns have been raised regarding the hybrid procurement method used in contracting for the construction of Seed Schools and Health Centers. It has been reported that this has over the years caused huge unspent balances in your respective Local Governments. The district will remain consulting with the relevant ministries to see to it that the issues are resolved and implementation is done as per the plan and all unspent balances taken back to central government is re-voted

CONCLUSION

7. Finally, I implore all of us to embrace the efforts towards the implementation of the Parish Development Model, and ensure that all the planned activities are integrated in the Final Work plans and Budgets 2023/2024 FY



TIBAKUNIRWA ROBERT- DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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Bundibugyo 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	450,000	262,057	1,180,000	0	0	0	0
Discretionary Government Transfers	4,857,313	973,117	4,785,047	0	0	0	0
Programme Conditional Government Transfers	31,158,299	7,180,397	30,468,123	8,647,190	8,647,190	8,647,190	8,647,190
Other Government Transfers	1,627,952	293,635	1,383,588	0	0	0	0
External Financing	961,582	147,197	977,780	0	0	0	0
GRAND TOTAL	39,055,146	8,856,402	38,794,538	8,647,190	8,647,190	8,647,190	8,647,190

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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	24,760,914	6,778,400	24,760,914	0	0	0	0
	Non Wage	7,066,484	1,303,079	6,373,996	5,531,025	5,531,025	5,531,025	5,531,025
	Local Revenue	450,000	260,907	1,180,000	0	0	0	0
	Other Government Transfers	1,577,952	293,635	1,383,588	0	0	0	0
	Total Recurrent	33,855,351	8,636,021	33,698,498	5,531,025	5,531,025	5,531,025	5,531,025
Dev.	Government of Uganda	4,188,213	0	4,118,260	3,116,165	3,116,165	3,116,165	3,116,165
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	50,000	0	0	0	0	0	0
	External Financing	961,582	118,197	977,780	0	0	0	0
Total Development	5,199,795	118,197	5,096,039	3,116,165	3,116,165	3,116,165	3,116,165	
GoU Total(Excl. EXT+OGT)		4,188,213	0	36,433,170	8,647,190	8,647,190	8,647,190	8,647,190
Total		39,055,146	8,754,218	38,794,538	8,647,190	8,647,190	8,647,190	8,647,190

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Revenue Performance in the First Quarter of 2022/23

The total amount of funds received by the end of quarter one was UGX. 8,856,402,000 making it 23% of the planned revenue. The underperformance was due to less collection from external financing (15%), other government transfers (18%) and the overall central government transfers that is condition and discretionary government transfers which scored below average of 25%. However, local revenue collection (58%) was above average. This overperformance was due to the collection of UGX. 217,000,000 from other sources of funding. Only Salaries releases were up to 25% as planned.

By the end of the quarter, UGX. Cumulative expenditure was UGX. 7,394,827,000 representing 19% of the planned expenditure. Out of this, UGX. 5,975,969,000 was for Wage, UGX. 1,418,858,000 was for Non-wage recurrent. In the whole quarter, no expenditure was on domestic development and external financing.

CUMULATIVE PERFORMANCE FOR LOCALLY RAISED REVENUES.

Locally, only UGX. 262,057,000 was realized making it 58%. This was good performance as it was above the planned collection for the quarter. However, some sources like land fees, business licenses and sale of some government units did not perform as expected. This needs more sensitization.

CUMULATIVE PERFORMANCE FOR CENTRAL GOVERNMENT TRANSFERS.

In the whole of quarter one, cumulative receipts from central government transfer stood at UGX. 8,153,514,000 out of which Shillings 973,117,000 was Discretionary and Shillings 7,180,397,000 was Conditional grant. In the Discretionary government transfers, both DDEG and Urban DEG performed poorly. Urban Unconditional Non-Wage (12%) and District Unconditional Grant Non-wage (13%) performed below average of 25%. But Urban Unconditional Grant wage and District Unconditional grant wage performed as expected. In the Conditional government transfers, Transitional Conditional grant-development and Programme Conditional grant-development had zero receipts. It is only the Unconditional Wage Recurrent and Non-wage recurrent that scored averagely.

CUMULATIVE PERFORMANCE FOR OTHER GOVERNMENT TRANSFERS.

A cumulative receipt of UGX. 256,702,000 was realized in the whole quarter representing only 16% of the planned. Poor performance was due to no funding from sources of Agri-LED, PCAs, RBF, and Support to PLE (UNEB), UWA and UWEP. However, although below average, the whole of other government transfers came from Uganda Road Fund (URF). Most of these were as a result of budget cuts.

CUMULATIVE PERFORMANCE FOR EXTERNAL FINANCING.

From external financing, the district received Shillings 147,197,000 which was only 15% of the expected. Support came from UNICEF, UNHCR and UNPF. The rest of the sources like GAVI and WHO, nothing came from there.

Planned Revenues for FY 2023/24

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In FY 38,794,538,000 (Thirty eight billions seven hundred ninety four million five hundred thirty eight thousands) is going to be spent. This is lower than the projection for 2022/2023 which was 39,783,384,000. Out of 38,794,538,000 shillings 1,180,000,000, will be local revenue, discretionary transfers, 4,787,047,000- this includes sector non-wage, sector development grants, pension and gratuity, transfers to health facilities and schools, ex-gratia, honoraria to lower local governments, IFMS, PBS, Payroll printing, facilitation for DSC, CAOs monitoring UGIFT, boards and commissions facilitation. Other sources under this section include, program conditional transfers – 30,468,123,000 this includes salaries for health, education and extension staff under production and sector development grants in health, water, education and production. Other government transfers is shillings 1,383,588,000. This includes funds from URF, UWEP, UWA, and UNEB. External financing is projected at shillings 977,780,000. The major sources shall be UNICEF, GAVI, WHO, UNHCR, BAYLOR and UNFPA

Revenue forecast for 2023/2024

Local revenue

In FY 2023/2024, the district expects to collect shillings 1,180,000,000 as local revenue more than for the 2022/2023 – 450,000,000. The increment is because of the inclusion of local revenues from urban councils which previously had not been included as a source.

The district has also come up with other strategies to directly follow up local revenue collected by the sub counties so that 35% is remitted to the district as stipulated in the law.

Central government transfers

Bundibugyo district local government is expecting to receive shillings 36,636,758,000 from the central government less than the previous year (31,158,299,000). This includes 4,785,047,000 discretionary funds, 30,468,123,000 from program conditional grants and 1,383,588,000 other government transfers. The amount included salaries, sector nonwage conditional grants, domestic development and from URF and UNEB.

EXTERNAL FINANCING

Under external financing, shillings 977,780,000 is expected to be received. The major sources shall be UNICEF, GAVI, WHO, UNHCR, BAYLOR and UNFPA

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In FY 2023/2024, the district expects to collect shillings 1,180,000,000 as local revenue more than for the 2022/2023 – 450,000,000. The increment is because of the inclusion of local revenues from urban councils which previously had not been included as a source.

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Central Government Transfers

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External Financing

Under external financing, shillings 977,780,000 is expected to be received. The major sources shall be UNICEF, GAVI, WHO, UNHCR, BAYLOR and UNFPA

Medium Term Expenditure Plans

AGRO-INDUSTRIALISATION
PRODUCTION AND MARKETING

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Implementation of development projects for food security and household incomes availed to farmer groups in all sub-sectors, e.g. Fish fingerlings, slaughter slabs, On-farm demos on priority enterprises in crop, livestock and fisheries
Sector supervision and Sectoral Committee meetings carried out Implementation of Parish Development Program, Water for production structures, I.e. micro-scale irrigation schemes On farm demonstrations on priority enterprises conducted Inspections and certifications including monitoring and support supervision carried out Demonstration and training fish traders on post-harvest technology. Inspecting businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework

TRADE, TOURISM AND LOCAL ECONOMIC DEVELOPMENT

Profiling of MSMEs (Micro small & medium enterprises in the district Conduct Business Development Services (Entrepreneurial Skills Development programs including financial literacy & recordkeeping) Collecting , analyzing and Disseminating market information Training of leaders, managers and members of cooperatives in various cooperative aspects Monitoring and support supervision of cooperatives societies Auditing books of accounts of cooperative societies Preparation of the District Tourism Plan Promotion and Marketing of Tourism sites through Brochures and Radio Talk shows Community Sensitization on Tourism Promotion like Agro- Tourism and Cultural Tourism Awareness campaigns on standards and quality assurance for SMIs

HUMAN CAPITAL DEVELOPMENT

EDUCATION

To pay salaries of education staff in Primary, Secondary, Tertiary and Vocational institutions.
To fund operational costs of running Primary, Secondary, Tertiary and Vocational institutions.
To fund maintenance of school facilities.
To facilitate inspection, monitoring and support supervision of all institutions.
To facilitate measures to improve learning outcomes and attract more learning.
To finance Sports activities.
To finance capital development and maintenance of primary and secondary schools.

HEALTH

Social mobilization done through media
Improved District healthcare services management
Facilitating the health facilities to conduct EPI outreaches in the District especially in the underserved areas
Health promotion and disease prevention strategies to reach out to the community most especially with the use of radio stations for radio announcements, jingles, radio talkshows

WATER

i. Increase water permit holders complying with permit conditions at the time of spot check;
ii. Increase water samples complying with national standards;
a. water bodies at 65 percent by 2025;
b. supplies/water collection point at 50 percent by 2024;

Increased uptake and/or utilization of public services (water and sanitation) at the Community and district levels

- i). Construction of ten (10) protected springs in Bundingoma (2), Kisubba (2), Ngite (2), Bubukwanga (2) and Mbatya (2).
- ii). Design for Rukoki gfs in Mbatya SC
- iii). Restoration of Kasanzi gfs intake and transmission pipeline
- iv). Extension of piped water to Njule II in bubandi SC
- v). Rehabilitation of Nyaruru gfs (Kinyante branch) phase II in Busaru SC
- vi). Water quality testing for 240 (new & old sources Community Led Total Sanitation (CLTS) in the Sub Counties of Tokwe

TRANSPORT AND INFRASTRUCTURE DEVELOPMENT

Frame work contracts to service providers for all materials required under Force Account works.

- Use of road workers for manual routine maintenance.
- Employing/contracting skilled and unskilled labour force on road works.
- District Chairperson and Area MPs to lobby and engage MoWT enroll the District on roads rehabilitation and interconnectivity programs.
- DDEG to supplement inadequate URF maintenance funds.

Manual routine maintenance of 50km of District feeder roads.

- Mechanized routine maintenance of 40km of District feeder roads.

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- Installation of 11 lines of culverts along District feeder roads.
- Construction of an arch bridge.

GOOD GOVERNANCE

Induction of District Service Commission members
 Advertising submitted vacant positions
 Shortlisting and interviewing advertised positions
 Handling submissions from Chief Administrative Officer
 Renovation of office for DSC Chairman and secretary to DSC
 Capacity building of district land board and area land committees
 To formulate and Initiate development policies and programs
 To oversee the implementation, utilization and accountability for Government funds
 To approve budgetary estimates, supplementary budgets and mandatory plans
 To nominate and approve boards and commissions
 Strengthen accountability for results across government
 Strengthen human resource management function of Government for improved service delivery

ADMINISTRATION

Deepen decentralization and citizen participation in local development
 Increase accountability and transparency in the delivery of services
 Improve access to timely, accurate and comprehensive public information.
 Facilitation of general office operations, management of records and archives, coordination of IFMS activities and cost transfers to Lower Local Government (LLGs)

DEVELOPMENT PLAN IMPLEMENTATION

Capacity building and backstopping to the departmental staff.
 Preparation and submission of quarterly performance reports, budgets, work plans
 Revival of the District Statistical Committee (DSC).
 Integration of Balanced Scorecard framework into the district development plan (DDP)
 Appraisal of District Capital development projects.
 Monitoring and Evaluation of Sector Work plans.
 Conducting mid-term review of DDP III for both district and LLGs
 Compilation of Annual District Statistical Abstract and other abstracts

FINANCE

Enforce effective and efficient financial management in the district
 Promote timely accountability of the public funds
 Enforce adherence to financial and accounting regulations
 Enforce realistic Budgeting, budgetary control and planning.
 Mentor lower local governments on proper financial management practices and accountability
 Offer financial and accounting services to the district local Council
 Ensuring timely payments for works, goods and services provided to the district local council
 Revenue Mobilization & collection
 Encourage council to Lobby for more funding from the central government through ULGA
 Offer Risk management services

INTERNAL AUDIT

Conducting quarterly audits
 Inspecting completed and ongoing projects.
 Submitting quarterly reports to relevant offices.
 Attending audit committee meetings and other meetings.
 Verifying accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents
 Submitting annual work plan to audit committee and Internal Auditor General.
 Submitting Follow up reports and verification reports to the office of the Auditor General.

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Gender

There are five dimensions to gender inequality in agriculture: land rights, productive resources, unpaid work, employment and decision making. Women in Bundibugyo hold statutory land rights, and, when they do own land, their plots are often relatively small. With the lack of a level playing field, women prefer petty trading to agriculture and are deterred from agricultural investment. These are areas where the sector can make a difference by regulating and promoting value for money services to all clients especially with OWC interventions. If that could be done better, the benefit to women farmers would be enhanced and the total welfare gain significant.

Youth

A specific issue for this production sector is that, the capacity for involvement of young people in agriculture is quite limited. This is partly attributed to issues of access to, and control over, productive resources (land and capital), as well as limited knowledge and skills in modern farming techniques. With the population of the youth and high population growth rates increasingly urgent that ways are found to engage with this untapped labour force.

Environment

Specifically, there are a number of environmental issues in agriculture with significant implications on the performance of the sector. These include: Land degradation including erosion, compaction and the recently introduction of use Agro-chemical pollution of ground and surface water; Loss of forests and wetlands leading to loss of biodiversity; Increasing livestock numbers imposing pressure on rangeland ecosystems and water systems; Loss of biodiversity in agricultural landscapes through the introduction of non-native varieties;

HIV/AIDS

HIV/AIDS epidemic has had a multiplicity of negative impacts on agricultural production: Forced selling by farmers of produce and stock at inopportune times to meet medical costs; Diverted household expenditure towards medical bills from other household needs; Reduced labour availability due to sickness and increased care obligations; Reduced household income due to falling productivity, leading to reduced school attendance, reduced food security and nutrition, all tending towards the downward spiral of livelihoods; Loss of the most productive workforce (15-40 years); Dismantling of the family set up, resulting in a decline in production and productivity, food insecurity, low incomes, increased health care costs, greater job insecurity.

Under production sector, concerted efforts will be made to strengthen the implementation of HIV/AIDS policies and strategies partly through the integration of preventive measures and partly by advising on and promoting agricultural practices, techniques and technologies which mitigate against the wider impact of the epidemic.

Climate Change

Specific impacts of climate change identified include Increasing frequency of drought, Dramatic reductions in the snow cover in the Rwenzori range; Rapid spread of banana bacterial wilt disease, probably associated with temperature increases; Coffee mealy bugs have reappeared probably for the same reason; Lower water levels in the lakes expose fish breeding grounds which affects the numbers of fish for subsequent seasons. More generally, there are other impacts of climate change that need to be guarded against including: Silting of dams; Flooding, affecting agricultural land and settlement areas; The chemicals end up in the food chain: from algae to fish to humans; Crop yields negatively affected by increases in invasive species; Disappearance of biodiversity with changes in the ecosystem; Reduction in soil fertility and subsequent soil erosion; Crop destruction by extreme climate events like storms; Higher post-harvest losses with temperature increases; Loss of farm land to erosion; Roads and infrastructure destruction due to landslides, affecting transportation and market opportunities; Increased conflict over available land and resources. Certain socio-economic conditions heighten vulnerability in that resilience to climate impacts is reduced because of socio-economic factors. For example, in areas where livelihoods are almost totally dependent on agriculture, people are more vulnerable to climate impacts than communities that enjoy employment in less directly impacted sectors, such as construction and manufacturing.

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	2,177,478	336,584	2,250,187
Trade, Industry and Local Development	83,826	2,713	50,611
<i>Total for the Programme</i>	<i>2,261,304</i>	<i>339,297</i>	<i>2,300,798</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Manufacturing			
Trade, Industry and Local Development	0	0	4,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>4,000</i>
Tourism Development			
Trade, Industry and Local Development	6,500	0	5,001
<i>Total for the Programme</i>	<i>6,500</i>	<i>0</i>	<i>5,001</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	802,361	22,935	694,496
Natural Resources	166,584	36,718	276,124
<i>Total for the Programme</i>	<i>968,945</i>	<i>59,653</i>	<i>970,620</i>
Private Sector Development			
Trade, Industry and Local Development	36,500	8,531	4,643
<i>Total for the Programme</i>	<i>36,500</i>	<i>8,531</i>	<i>4,643</i>
Integrated Transport Infrastructure And Services			
Administration	284,870	0	228,217
Roads and Engineering	1,349,173	36,039	1,471,466
<i>Total for the Programme</i>	<i>1,634,044</i>	<i>36,039</i>	<i>1,699,683</i>
Human Capital Development			
Health	11,157,894	2,334,820	11,238,778
Education	16,361,650	3,286,560	16,329,417
Water	0	0	125,679
Community Based Services	46,789	5,614	347,579
<i>Total for the Programme</i>	<i>27,566,333</i>	<i>5,626,995</i>	<i>28,041,453</i>
Public Sector Transformation			
Administration	1,529,757	358,281	2,963,816
Statutory bodies	678,151	114,055	58,901
<i>Total for the Programme</i>	<i>2,207,908</i>	<i>472,336</i>	<i>3,022,717</i>
Community Mobilization And Mindset Change			
Water	36,379	0	29,892
Community Based Services	493,010	58,174	184,210

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	529,389	58,174	214,102
Governance And Security			
Administration	483,396	56,110	1,045,077
Statutory bodies	247,708	58,664	857,182
Internal Audit	57,385	7,207	40,691
<i>Total for the Programme</i>	788,489	121,981	1,942,951
Development Plan Implementation			
Finance	354,850	89,286	405,797
Planning	216,650	23,570	182,774
<i>Total for the Programme</i>	571,501	112,856	588,571
Total for the Vote	39,055,146	7,394,616	38,794,538

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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	4,605,799	680,120	4,237,110	0	0	0	0
Finance	354,850	83,365	405,797	0	0	0	0
Statutory bodies	925,859	133,320	916,083	0	0	0	0
Production and Marketing	2,178,011	377,851	2,250,187	1,355,203	1,355,203	1,355,203	1,355,203
Health	11,281,819	2,597,921	11,238,778	2,296,851	2,296,851	2,296,851	2,296,851
Education	16,361,650	3,679,267	16,329,417	3,871,481	3,871,481	3,871,481	3,871,481
Roads and Engineering	1,349,173	256,702	1,471,466	0	0	0	0
Water	838,740	9,329	850,067	1,022,561	1,022,561	1,022,561	1,022,561
Natural Resources	166,584	4,423	276,124	29,872	29,872	29,872	29,872
Community Based Services	589,799	112,448	531,788	54,579	54,579	54,579	54,579
Planning	216,650	12,101	182,774	0	0	0	0
Internal Audit	59,385	1,500	40,691	0	0	0	0
Trade, Industry and Local Development	126,826	2,083	64,255	16,643	16,643	16,643	16,643
Grand Total	39,055,146	8,754,218	38,794,538	8,647,190	8,647,190	8,647,190	8,647,190
<i>o/w: Wage:</i>	<i>24,760,914</i>	<i>6,778,400</i>	<i>24,760,914</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,094,436</i>	<i>1,857,621</i>	<i>8,937,584</i>	<i>5,531,025</i>	<i>5,531,025</i>	<i>5,531,025</i>	<i>5,531,025</i>
<i>Domestic Development:</i>	<i>4,238,213</i>	<i>0</i>	<i>4,118,260</i>	<i>3,116,165</i>	<i>3,116,165</i>	<i>3,116,165</i>	<i>3,116,165</i>
<i>External Financing:</i>	<i>961,582</i>	<i>118,197</i>	<i>977,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 822

Bundibugyo District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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		1	4

VOTE: 822

Bundibugyo District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	The overall objective of gender equality is a society in which women and men enjoy the same opportunities, rights and obligations in all spheres of life.
Issue of Concern	Gender inequalities limit the ability of women and girls to fully participate in, and benefit from development programmes in Uganda. Formal and informal institutions, such as patriarchy, religion, family, marriage as well as social and cultural practices
Planned Interventions	Educate yourself on the root causes of violence. ... Interrupt sexist and discriminatory language. ... Be critical and question. ... Interrupt abuse. ... Stop sexual harassment. ... Develop an action plan. ... Stop victim blaming. ... Stop rape culture.
Budget Allocation (Million)	50000000
Performance Indicators	refraining from discriminating against or stereotyping clients on the basis of sex or gender, treating all clients with equal respect, offering gender sensitivity training to all employees, and providing adequate representation

ii) HIV/AIDS

OBJECTIVE	To guide the district toward realizing the vision, the Strategy focuses on four goals: Prevent new HIV infections. Improve HIV-related health outcomes of people with HIV. Reduce HIV-related disparities and health inequities.
Issue of Concern	HIV stigma and discrimination affect the emotional well-being and mental health of people living with HIV. People living with HIV often internalize the stigma they experience and begin to develop a negative self-image.
Planned Interventions	HIV testing and linkage to care. ... Antiretroviral therapy. ... Access to condoms and sterile syringes. ... Prevention programs for people living with HIV and their partners. ... Prevention programs for people at high risk of HIV infection. ... Substance
Budget Allocation (Million)	10000000
Performance Indicators	TPersons who are infected with HIV may not know it. Some people experience flu-like symptoms, such as fever, headache, muscles and joints, stomachache, swollen lymph glands or a skin rash that lasts one to two weeks. The virus multiplies in the body for a
OBJECTIVE	Develop an activity/action plan for HIV and AIDS mainstreaming into the core business of the sector/institution /organization/company.
Issue of Concern	Untreated HIV / AIDS can cause significant weight loss, often accompanied by diarrhea, chronic weakness and fever. Neurological complications. HIV can cause neurological symptoms such as confusion, forgetfulness, depression, anxiety and difficulty walking
Planned Interventions	Effective HIV prevention interventions include condom use, provision of clean injecting equipment, opioid substitution therapy, treatment of sexually transmitted infections, and HIV testing and counselling.

VOTE: 822

Bundibugyo District

Budget Allocation (Million)	200000000
Performance Indicators	HIV incidence, knowledge of HIV status, diagnoses, linkage to HIV medical care, HIV viral suppression, and PrEP coverage.

iii) Environment

OBJECTIVE	Environment is becoming recognised as a key component in policies for security, stability and sustainability. Thus environmental mainstreaming will not only help to minimise risks and problems, but also enable stakeholders to discuss, make the case, and pioneer activities that tackle real environmental potentials.
Issue of Concern	global warming and climate change; water pollution and ocean acidification; and loss of biodiversity.
Planned Interventions	Reduce, reuse, and recycle. Cut down on what you throw away. ... Volunteer. Volunteer for cleanups in your community. ... Educate. ... Conserve water. ... Choose sustainable. ... Plant a tree.
Budget Allocation (Million)	15000000
Performance Indicators	Revenue growth. Revenue per client. Profit margin. Client retention rate. Customer satisfaction.

iv) Covid

OBJECTIVE	COVID-19 changed the way we communicate, care for others, educate our children, work and more. Experts from UAB weigh in on these changes. Over the past two years, the world has seen a shift in behaviors, the economy, medicine and beyond due to the COVID-19 pandemic
Issue of Concern	The COVID-19 pandemic and resulting economic fallout caused significant hardship. In the early months of the crisis, tens of millions of people lost their jobs. While employment began to rebound within a few months, unemployment remained high throughout 2
Planned Interventions	Strengthening the crisis response and protecting the most vulnerable Fast tracking economic recovery and debt sustainability
Budget Allocation (Million)	30000000
Performance Indicators	Hospital System, Cases, Testing, Contact Tracing, Personal Protective Equipment.

