

VOTE: 824

Bushenyi District

FOREWORD

For the FY 2022/23, Bushenyi District has a planned for a draft budget estimate of Shs. 33,887,123,000/= of which Conditional Government Transfer accounts for 25,274,024/=, Discretionary Government Transfers accounts for 4,014,024,000/=, Other Government Transfer accounts for 2,045,594,000/=, Local Revenue accounts for Shs.1,943,266,000/= and External Financing accounts for 610,210,000/=.

Bushenyi District Budget Framework Paper 2022/2023 provides detailed information on the financial situation of the District and performance of various programmes in delivering the mandated services. Budget Framework Paper was prepared through wider consultations with stakeholders and serve as a background to the Approved Budget for Financial Year 2021/2022. A budget conference was held on 26/10/2021. Different views of various stakeholders have been incorporated in this Budget Framework Paper for 2022/2023. The views of different stakeholders formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the NDP III Eighteen (20) programmes taking into account the country strategic direction and the National Vision including the strategic objectives.

The Approved Budget has catered for most of the cross-cutting issues, such as Environment, HIV, Gender and equity, Climate change Population Issues, COVID 19 and Humana rights issues to ensure that these concerns are addressed. The Draft Budget has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The Draft Budget has prioritized interventions that will provide a framework for coordination and control of COVID-19 by reducing importation, morbidity and mortality , transmission as well as economic social disruption in the entire District.

The Draft Budget has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development, access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources.

The Draft Budget prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization.

The District key priority areas of intervention in the Financial Year 2022/2023 is expected to be promotion of universal primary and secondary education targeting minimizing dropouts, ungraded and absentees. Additionally, the number of pupils sitting PLE are projected to significantly increase and Literacy rates to improve. Improving the health of the urban, rural and vulnerable communities in regards to sanitation. The District shall promote sanitation and Access and use of pit latrine, Reduce total fertility rate and improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce by the end of 2023. This will be achieved through promotion of Primary Health Care by targeting the disadvantaged and vulnerable at all levels.

Above all, the district shall promote food security, increased household incomes, and reduce Poverty head count from 12.8 % in 2021 to 10.9 % in 2023, through improved agricultural productivity. The district has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The water point functionality status is expected to improve from 81% in 2021 to 90 by end 2023. The district has got other priorities that include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as strengthening the capacity of planning and Budgeting by implementing performance improvement plan. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods. The district also intends to strengthens the implementation of other Government Programmes like Parish Development model.

My special tribute goes to Planning Department that spearheaded the integration and documentation, Heads of Departments and Members of Budget Desk for their input into the preparation of this document.

On behalf of Bushenyi District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Bushenyi District which has enabled us to implement Development programs.

Finally, I have the honour to present the Budget Framework Paper (BFP) for 2022/2023 to the Government of Uganda, Political leaders, Technical Staff and stakeholders for support during implementation.

Jafari Basajabalaba - Chairperson LCV

Title: LC V Chairperson/Mayor

VOTE: 824

Bushenyi District

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 824

Bushenyi 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	1,943,266	0	0	0	0
Discretionary Government Transfers	4,014,024	0	0	0	0
Programme Conditional Government Transfers	25,274,028	25,274,028	25,274,028	25,274,028	25,274,028
Other Government Transfers	2,045,594	0	0	0	0
External Financing	610,210	360,210	360,210	360,210	360,210
GRAND TOTAL	33,887,123	25,634,238	25,634,238	25,634,238	25,634,238

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	17,975,244	15,330,464	15,330,464	15,330,464	15,330,464
	Non Wage	8,151,670	7,352,916	7,352,916	7,352,916	7,352,916
	Local Revenue	688,366	0	0	0	0
	Other Government Transfers	2,045,594	0	0	0	0
Total Recurrent		28,860,874	22,683,380	22,683,380	22,683,380	22,683,380
Development	Government of Uganda	3,161,139	2,590,648	2,590,648	2,590,648	2,590,648
	Local Revenue	1,254,900	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	610,210	360,210	360,210	360,210	360,210
Total Development		5,026,249	2,950,858	2,950,858	2,950,858	2,950,858
GoU Total(Excl. EXT+OGT)		31,231,319	25,274,028	25,274,028	25,274,028	25,274,028
Total		33,887,123	25,634,238	25,634,238	25,634,238	25,634,238

VOTE: 824

Bushenyi District

Revenue Performance in the First Quarter of 2021/22

By the end of Quarter one, 2021/22 FY, Bushenyi District had cumulatively realized Shs 10,084,562,000/= against an annual budget of Shs 35,441,937,000/= indicating 28% cumulative budget performance. The overperformance was brought by conditional Government Transfers that performed at 29% and Discretionary Government transfers that performed at 26%. During Quarter one, Shs. 136,090,000/= was warranted by the central Bank as Local Revenue against planned budget of Shs. 679,805,000/= indicating 20% performance, a total of Shs. 1,070,015,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,070,930,000/= indicating 26% budget performance, Shs. 8,376,151,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 28,394,516,000/= indicating 29% performance, Shs. 427,454,000/= was realized as Other

Government Transfers out of the annual budget of Shs. 1,817,475,000/= indicating 24% Performance and Shs. 74,852,000/= was received as Donor Funding out of the annual budget of Shs. 479,210,000/= indicating 16% performance. The over performance in Discretionary Government Transfers was brought by all Grants performing between 25 to 33%. The underperformance in Other Government Transfers was due to no-receipt under the following; PLE (UNEB), Youth Livelihood, Uganda multi-sectoral food security and Nutrition, Micro project under Luwero Rwenzori Development Programme and Result Based Financing. By the end of Quarter One, the performance in terms of the overall budget released to the departments was 28% which is Shs. 10,084,562,000=.

Shs. 4,493,811,000/= was released as wage, Shs. 4,059,895,000/= was received as non- wage recurrent against the budget of Shs. 12,512,179,000/= indicating 32%. Shs. 1,456,004,000/= was released as Domestic Development against the planned budget of Shs.4,475,304,000/= indicating for 33% and the External Financing released was Shs. 74,852,000= indicating 16% performance and the Local revenue realized was Shs.136,090,000= indicating 20% performance. The poor performance of local revenue was brought by Covid -9 pandemic that affected most revenue sources. Out of the wage that was received, Shs. 4,382,476,000= was spent indicating 25% of the planned budget of Shs. 17,975,244,000/= released. Shs.

2,451,297,000/=, was spent as non- wage recurrent against the budget of Shs. 12,512,179,000/= was cumulatively spent indicating 20% which is in respect of 60% spent quarterly. Shs. 200,606,000/= was spent as Domestic Development of budget released indicating 4% which is in respect of 14% release spent. The underperformance is as a result of procurement processes which could not be finalized in quarter one.

Expenditure under External financing is 0% because most of the projects were waiting for guidelines from donor partners. Accordingly, by the end of the quarter, the departments were able to spend Shs. 7,034,379,000= of the budget released (Shs.10,084,562,000=) indicating 20% of the budget spent and 70% release spent.

Planned Revenues for FY 2022/23

For the FY 2022/232, Bushenyi District has a planned for a draft budget estimate of Shs. 33,887,123,000/= of which Conditional Government Transfer accounts for Shs. 25,274,024,000/= indicating 74.5% of the total budget, Discretionary Government Transfers accounts for 4,014,024,000/= indicating 11.8% of the budget, Other Government Transfer accounts for 2,045,594,000/= indicating 6.03%, Local Revenue accounts for Shs.1,943,266,000/= indicating 5.7% and External Financing accounts for 610,210,000/= indicating 1.8%. The budget decreased from Shs. 35,441,937,000= to 33,887,123,000= . This was brought by the removal of transitional Development Grant worth Shs.900,000,000= and the money for Gratuity for local Government worth Shs. 1,372,220,000= which we expect to appear in the second budget call circular.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

In Financial 2022-2023, the district has Local Revenue forecast of Shs.1,943,266,000= which indicates 5.7% of the total budget of Shs. 33,887,123,000/=.The District expect to get local revenue from the following sources; Animal & Crop Husbandry related Levies , Application Fees , Business licenses ,Inspection Fees, Land Fees , Liquor licenses, Local Services Tax , Market /Gate Charges, Miscellaneous receipts/income , Other Fees and Charges ,Other licenses, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Rent & Rates - Non-Produced Assets from other Govt units and Rent & rates produced assets from other government units.

Central Government Transfers

VOTE: 824

Bushenyi District

In FY 2022/23, Bushenyi District plans to receive Shs.29,288,052/= as central Government transfers which indicates 86.4%. Out of the Government transfers Shs. 25,274,028,000/= is conditional transfers indicating 74.56% and Shs. 4,014,024,000/= is Discretionary Government Transfers indicating 11.8%. Of the central Government transfers, Shs. 17,975,244,000= is wage Recurrent, Shs. 8,151,670,000= is Non-Wage Recurrent and Shs. 3,161,139,000= is Development Grant indicating 9.3% of the total BPF of Shs. 33,887,123,000=.

External Financing

In FY 2022/23, The district expects to receive external Financing of Shs.610,210,000 which indicates 1.1% from different partners for example, United Nations Children Fund (UNICEF) which will contribute Shs. 176,000,000=, Global Fund for HIV, TB & Malaria which will contribute Shs.48,254,000=, WHO which will contribute 250,000,000= and Global Alliance for Vaccines and Immunization (GAVI) which will contribute Shs.135,956,000=. All these funds will be utilized under immunization activities.

Medium Term Expenditure Plans

Preparation of the Local Government Final Budget and work plans manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Bushenyi District Local Government thus recognizes the great importance attached to the production of the Final budget and work plans which guide the budgeting process through identifying key priority areas of the third National Development Plan (NDPIII). The FY 2022/23 Final budget and work plans for the District, are the third ones in the medium term (FY 2020/21-2024/25). As in the previous years, this budget seeks to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The LGB was prepared based on the guidelines and First Budget Call Circular for FY 2022/23 of 2021 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on October 26, 2021 to prioritize areas of intervention in the FY 2022/2023. The District shall comply with reforms such as fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improved quality of the lives of the people in the District. Up to 97% and 1% of the District budget for fiscal year 2020/21 will be funded by the Central Government Grants and External Financing respectively, given that the District Locally Generated Revenue Base is low. The proposed budget will be spent on wages, Non-wage recurrent activities, Domestic Development and External Financing respectively. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget for FY 2021/2022. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where more information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED for the continued Technical support to Bushenyi District Local Government. I also wish to thank all my Technical staff especially Mr. Dickson Bamusiime who was coordinating the compilation of the Budget Framework paper and work plans. I look forward to executing of the LGBFP for FY 2022/2023 in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government. For God and my country

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	5,225,841

VOTE: 824

Bushenyi District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>5,225,841</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	923
<i>Total for the Programme</i>	<i>923</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	71,323
Natural Resources	291,857
<i>Total for the Programme</i>	<i>363,181</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	25,847
<i>Total for the Programme</i>	<i>25,847</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Administration	10,000
Roads and Engineering	1,260,382
<i>Total for the Programme</i>	<i>1,270,382</i>
DIGITAL TRANSFORMATION	
Administration	2,950
Planning	14,287
<i>Total for the Programme</i>	<i>17,237</i>
HUMAN CAPITAL DEVELOPMENT	
Administration	191,253
Health	4,373,699
Education	15,930,918
Water	336,486
Community Based Services	186,030
<i>Total for the Programme</i>	<i>21,018,387</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	4,023,518
Statutory bodies	55,995
<i>Total for the Programme</i>	<i>4,079,513</i>

VOTE: 824

Bushenyi District

Uganda Shillings Thousands	2022/23
	Proposed Budget
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Administration	5,300
Water	2,500
Community Based Services	38,000
<i>Total for the Programme</i>	45,800
GOVERNANCE AND SECURITY	
Administration	320,273
Statutory bodies	680,487
<i>Total for the Programme</i>	1,000,760
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	298,185
Finance	95,267
Planning	138,770
Internal Audit	61,461
<i>Total for the Programme</i>	593,683
Total for the Vote	33,641,553

VOTE: 824

Bushenyi 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	4,851,479	2,768,045	2,768,045	2,768,045	2,768,045
Finance	340,836	0	0	0	0
Statutory bodies	736,482	0	0	0	0
Production and Marketing	5,225,841	2,624,379	2,624,379	2,624,379	2,624,379
Health	4,373,699	4,053,699	4,053,699	4,053,699	4,053,699
Education	15,930,918	15,765,027	15,765,027	15,765,027	15,765,027
Roads and Engineering	1,260,382	0	0	0	0
Water	410,310	364,310	364,310	364,310	364,310
Natural Resources	291,857	14,818	14,818	14,818	14,818
Community Based Services	224,030	33,611	33,611	33,611	33,611
Planning	153,057	0	0	0	0
Internal Audit	61,461	0	0	0	0
Trade, Industry and Local Development	26,770	10,349	10,349	10,349	10,349
Grand Total	33,887,123	25,634,238	25,634,238	25,634,238	25,634,238
<i>o/w: Wage:</i>	<i>17,975,244</i>	<i>15,330,464</i>	<i>15,330,464</i>	<i>15,330,464</i>	<i>15,330,464</i>
<i>Non-Wage Recurrent:</i>	<i>10,885,630</i>	<i>7,352,916</i>	<i>7,352,916</i>	<i>7,352,916</i>	<i>7,352,916</i>
<i>Domestic Development:</i>	<i>4,416,039</i>	<i>2,590,648</i>	<i>2,590,648</i>	<i>2,590,648</i>	<i>2,590,648</i>
<i>External Financing:</i>	<i>610,210</i>	<i>360,210</i>	<i>360,210</i>	<i>360,210</i>	<i>360,210</i>

VOTE: 824

Bushenyi District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	1	1	1

VOTE: 824

Bushenyi District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening families to reduce domestic violence and child abuse.
Issue of Concern	Gender inequality
Planned Interventions	Support women empowerment programmes through education, access to credit or enabling laws and to benefit from government programmes (Parish Development Model, UWEP and Emyoga) Strengthen the family unit to reduce domestic violence and child abuse.
Budget Allocation (Million)	30
Performance Indicators	Awareness in the community in gender issues

ii) HIV/AIDS

OBJECTIVE	Reduce infection
Issue of Concern	Reduce infection
Planned Interventions	Training employee in counselling and management of HIV/Aids at the work place. Institute counselling 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.
Budget Allocation (Million)	65
Performance Indicators	HIV/AIDS concerns addressed.

iii) Environment

OBJECTIVE	Increase forest coverage through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards at all level within the district.
Issue of Concern	Environmental degradation
Planned Interventions	Planting of trees to demarcate the road reserves along the maintained district roads. Monitoring and compliance for ESIA, implementation of mitigation measures and decommissioning.
Budget Allocation (Million)	14.6
Performance Indicators	300 hectares of trees planted.

iv) Covid

OBJECTIVE	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 within the district. This will be done by 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 the spread of COVID-19 in health facilities, Institutions and within Communities
------------------	---

VOTE: 824

Bushenyi District

Issue of Concern	Reduce COVID-19 infections within the district
Planned Interventions	Vaccination of all staff and enforcement of SOPs in schools and Institutions, Communities and Continues Surveillance and Reporting. Laboratory testing for COVID-19. Holding District Task Force meetings and Radio programs to sensitize
Budget Allocation (Million)	45
Performance Indicators	All Population fully vaccinated

