
VOTE: 825

Busia District

FOREWORD

The Budget Framework Paper is prepared in line with Section 9 (5) of the Public Finance Management Act (2015), and it requires every Accounting Officer to prepare a Budget Framework Paper for their vote for submission to Parliament by 31st December of every year. The preparation of this Paper commenced with a review and consideration of the National Policy Direction through the issuance of the First Budget Call Circular and Draft Sector Guidelines for the FY 2022/23 which was followed with holding of the Regional Budget Consultative meeting and the District Budget Conference which was held on the 3rd November, 2021 targeting 100 participants as per COVID 19 guidelines issued by Ministry of Health and 88 (66 males and 22 females) attended who included the following: District Council members, District Heads due to the requirements under COVID -19 Standard operating procedures which was limiting participation to 70 persons.

This Year's Budget Framework Paper has been aligned to the Third National and District Development Plans, and has strongly ensured that cross-cutting issues of HIV/AIDS, Gender and Equity, Environment and COVID-19 concerns are included and explicitly defining the interventions and budgets allocated to address the same. These concerns have far reaching implications if the District is to address issues of vulnerability, marginalisation, human rights, nutrition among others.

The District expects to realise Ushs. 36,249,027,000 down from Ushs. 38,751,531,000 (i.e by a decrease of 6.5%) budgeted for during the FY 2021/2022 and this is mainly due to an non-provision of Pension and Gratuity areas that were provided for in last years Budget. Most of the funds to a tune of 98% is expected from Central Government as District Discretionary grants, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers, and equally from partners such as World Bank and GAVI, and Locally Generated Revenue in addition to off-budget support from World Vision, USAID, Child Fund, among others. These funds are to address interventions that are to address human capital development, transport infrastructure and services, Natural Resources, Environment, Climate Change, Land and Water Management among others, all aimed at ensuring the attainment of a middle income status.

I want to commit my total support to the stakeholders that as a District all interventions that have been provided for in this paper shall be addressed so that the needs and aspirations of the people of Busia District are addressed.

Wasike Stephen Mugeni

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	870,695	870,695	870,695	870,695	870,695
Discretionary Government Transfers	3,868,364	3,868,364	3,868,364	3,868,364	3,868,364
Programme Conditional Government Transfers	30,481,804	30,481,804	30,481,804	30,481,804	30,481,804
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	35,220,863	35,220,863	35,220,863	35,220,863	35,220,863

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	20,462,637	20,462,637	20,462,637	20,462,637	20,462,637
	Non Wage	8,635,310	8,635,310	8,635,310	8,635,310	8,635,310
	Local Revenue	527,695	527,695	527,695	527,695	527,695
	Other Government Transfers	0	0	0	0	0
Total Recurrent		29,625,643	29,625,643	29,625,643	29,625,643	29,625,643
Development	Government of Uganda	5,252,220	5,252,220	5,252,220	5,252,220	5,252,220
	Local Revenue	343,000	343,000	343,000	343,000	343,000
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		5,595,220	5,595,220	5,595,220	5,595,220	5,595,220
GoU Total(Excl. EXT+OGT)		35,220,863	35,220,863	35,220,863	35,220,863	35,220,863
Total		35,220,863	35,220,863	35,220,863	35,220,863	35,220,863

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Revenue Performance in the First Quarter of 2021/22

The District Budgeted for Ushs. 38,751,531,000 and by the end of first quarter, Ushs. 10,758,760,000 (28%) had been realised of which Ushs. 7,315,800,000 (68%) of the funds realised were absorbed. Only releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 29%. However, there was under performance of all other sources, at only 7%, 9% and 10% of the Local Revenue, Other transfers from Central Government and external financing respectively. Local Revenue performance was low as the District did not realise land compensation funds from Uganda National Road Authority in respect of Land Compensation at Masafu. Hence, besides Land fees, Local Service Tax, Other fees and charges and Market/gate fees that performed at 87%, 27%, 14% and 7% respectively, the rest performed at zero percent an issue that is being addressed by management. External financing equally performed poorly i.e at only 10% and it was only World Health Organisation (WHO) that performed at 27% and no explanation was received from the other partners. Performance of other transfers from Central Government was low as most of the funds i.e under Uganda Road Fund are released in the second quarter.

Planned Revenues for FY 2022/23

The District expects to realise Ushs. 36,249,027,000 down from Ushs. 38,751,531,000 (i.e by a decrease of 6.5%) budgeted for during the FY 2021/2022. Most of the funds to a tune of 98% is expected from Central Government as District Discretionary grants, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers, and equally from partners such as World Bank and GAVI, and Locally Generated Revenue in addition to off-budget support from World Vision, USAID, Child Fund, among others. These funds are to address interventions that are to address human capital development, transport infrastructure and services, Natural Resources, Environment, Climate Change, Land and Water Management among others, all aimed at ensuring the attainment of a middle income status. Human Capital Development has been allocated Ushs. 27,997,061,000, transport infrastructure and services Ushs. 1,581,947,000 while Governance and security Ushs. 1,008,169,000. These figures are expected to change during the Planning Process as shall be appropriated by Parliament and respective District and Lower Local Government Councils.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District expects to maintain the same level of funding i.e of Ushs. 870,695,000 in the Financial Year 2022/2023 as compared with that of the Financial Year 2021/2022 under the Local Revenue Component, however the composition is expected to change as the District is to realise property tax in place of land compensation at Masafu which is expected by end of the current Financial Year.

Central Government Transfers

The District expects a reduction in Central Government transfers of 6.6% i.e from Ushs. 37,420,183,000 down to Ushs. 34,947,066,000 of which Ushs. 20,462,637,000 (58.6%) shall be for salary/wages. There is a reduction of Ushs. 2,473,117,000 and these funds had been provided to cater for mainly Pension and Salary areas. Otherwise, the rest of the items under this category have not substantially changed as per the figures for Financial Year 2020/2021.

External Financing

The District expects a slight reduction in external financing from Ushs. 460,653,000 down to Ushs. 431,266,000 i.e by only Ushs. 29,387,000 (6.8%). However, the figures are likely the change by the time of Budget Approval as commitments from External Financiers are expected. Funding is expected from UNICEF, World Health Organisation (WHO) and Global Fund. Interventions are planned in areas of immunisation, COVID-19 management, Nutrition, HIV/AIDs, TB and Malaria control among others.

Medium Term Expenditure Plans

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The District Plans to construct and operationalise two seed schools i.e for Sikuda and Dabani Sub-counties and up-grade 3 Health Centre II i.e Busime HC II, Buwumba HC II and Kubo HC II. The District equally plans to construct a maternity ward at Buteba and Busitema HC IIIs. Administration Block constructions are equally planned at Sikuda, Busime and in the new Town Councils. Construct 57 deep wells and rehabilitate old ones so as to increase safe water coverage to 85%. 67kms of road network are planned for rehabilitation and 372km of maintenance. The District equally plans to immunize target populations and offer health services to all populations, increase supervised deliveries and offer the minimum health package to the population at the cost of Government in all levels of Health facilities. The District plans to construct 20 classrooms and furnish them and also construct 150 latrine stances to address the concerns of the girl and boy children and the PWDs. In the area of agri-industrialisation, 90% of the population is planned to be food secure and hold holds are to be supported to increase commercialization of agriculture. Other outputs planned include mobilization and empower vulnerable and marginalized populations by giving them start-up funds among others.

Otherwise, the District is faced with a funding gap of Ushs. 23,900,570,000 to cater for operationalization of new seed schools and health facilities that are to be built, build infrastructure at Masafu Export Promotion Zone, rehabilitate roads which are in poor condition, and provide piped water system to populations of Busime, Lunyo, Majanji and Lumino as a prioty since it is difficult to construct deep wells in a number of areas due to nearness to lake Victoria.

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	1,243,149
<i>Total for the Programme</i>	<i>1,243,149</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	181,609
<i>Total for the Programme</i>	<i>181,609</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	46,992
<i>Total for the Programme</i>	<i>46,992</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,581,947
<i>Total for the Programme</i>	<i>1,581,947</i>
DIGITAL TRANSFORMATION	
Production and Marketing	1,081,123
<i>Total for the Programme</i>	<i>1,081,123</i>
HUMAN CAPITAL DEVELOPMENT	
Health	7,463,108
Education	19,570,900
Water	899,056
Community Based Services	63,997

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>27,997,061</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	1,863,153
Community Based Services	110,652
<i>Total for the Programme</i>	<i>1,973,805</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	55,338
<i>Total for the Programme</i>	<i>55,338</i>
GOVERNANCE AND SECURITY	
Administration	179,374
Statutory bodies	776,407
Internal Audit	52,388
<i>Total for the Programme</i>	<i>1,008,169</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	221,975
Finance	489,942
Planning	367,918
<i>Total for the Programme</i>	<i>1,079,834</i>
Total for the Vote	36,249,027

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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	2,264,502	2,264,502	2,264,502	2,264,502	2,264,502
Finance	489,942	489,942	489,942	489,942	489,942
Statutory bodies	776,407	776,407	776,407	776,407	776,407
Production and Marketing	2,324,272	2,324,272	2,324,272	2,324,272	2,324,272
Health	6,999,723	6,999,723	6,999,723	6,999,723	6,999,723
Education	19,540,900	19,540,900	19,540,900	19,540,900	19,540,900
Roads and Engineering	1,095,810	1,095,810	1,095,810	1,095,810	1,095,810
Water	899,056	899,056	899,056	899,056	899,056
Natural Resources	181,609	181,609	181,609	181,609	181,609
Community Based Services	181,345	181,345	181,345	181,345	181,345
Planning	367,918	367,918	367,918	367,918	367,918
Internal Audit	52,388	52,388	52,388	52,388	52,388
Trade, Industry and Local Development	46,992	46,992	46,992	46,992	46,992
Grand Total	35,220,863	35,220,863	35,220,863	35,220,863	35,220,863
<i>o/w: Wage:</i>	<i>20,462,637</i>	<i>20,462,637</i>	<i>20,462,637</i>	<i>20,462,637</i>	<i>20,462,637</i>
<i>Non-Wage Recurrent:</i>	<i>9,163,005</i>	<i>9,163,005</i>	<i>9,163,005</i>	<i>9,163,005</i>	<i>9,163,005</i>
<i>Domestic Development:</i>	<i>5,595,220</i>	<i>5,595,220</i>	<i>5,595,220</i>	<i>5,595,220</i>	<i>5,595,220</i>
<i>External Financing:</i>	<i>0</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
Number of Performance management tools in place	Number	2020	2	3
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	2019	1	2
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2019	95.6%	98%

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020	63.3	65%
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		2020	6:1	5:1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020	74.7%	75%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	100%	100%	100%
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18060202 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	80%	80%	90%

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	100%	100%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190032 Product and Services Market Research			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of gazetted Free Zones.	Number	2019	0	1
PIAP Output	07030208 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2019	0	1
Budget Output	190039 MSMEs Information Services			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2019	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To address Gender and equity concerns among the population
Issue of Concern	High incidences of gender and equity concerns within the population
Planned Interventions	Sensitive population and take an affirmative action on compliance to gender and equity issues at all levels of Government
Budget Allocation (Million)	36
Performance Indicators	District, Lower Local Government and Partner Plans mainstream and report on Gender and equity concerns

ii) HIV/AIDS

OBJECTIVE	To reduce high prevalence of HIV infection rate among the population
Issue of Concern	High HIV prevalence rate: 4.1% (HMIS 2017)
Planned Interventions	Prepare and share HIV/AIDS strategic Plan Promote affirmative action during input allocation to beneficiaries through PLW HIV associations To prevent and control communicable diseases with focus on diseases like HIV/AIDs Sensitizing of communities includi
Budget Allocation (Million)	129.7
Performance Indicators	Reduce HIV prevalence rate to below 2.5%

iii) Environment

OBJECTIVE	To protect wetlands, Forests and other fragile ecosystems
Issue of Concern	High rate of encroachment on wetlands, forests and other fragile ecosystems
Planned Interventions	Sensitise and enforce compliance issues on the sustainable protection of environment
Budget Allocation (Million)	18
Performance Indicators	75% of the wetlands are protected

iv) Covid

OBJECTIVE	To ensure compliance to COVID-19 Guidelines amongst the population
Issue of Concern	High impact of COVID-19 Pandemic on service delivery
Planned Interventions	Mobilise, sensitize and support the population in management COVID-19 pandemic
Budget Allocation (Million)	380
Performance Indicators	Contain COVID-19 infection rate to below 3.5%

