

VOTE: 826

Butaleja District

FOREWORD

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 11th December 2021 in which proposals for the 5 year development plan for 2020/21-2024/25 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension, and Parish development model. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; World vision which will contribute shs.1,410,995,000, Child fund, Red cross and lower local governments for their contribution to the successful completion of the financial year 2022/2023 Budget Frame Work Paper.

Hon. Higenyi Michael Bory - District Chairperson

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 826

Butaleja 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	425,000	0	0	0	0
Discretionary Government Transfers	4,445,172	0	0	0	0
Programme Conditional Government Transfers	28,763,850	28,763,850	28,763,850	28,763,850	28,763,850
Other Government Transfers	0	0	0	0	0
External Financing	470,000	0	0	0	0
GRAND TOTAL	34,104,022	28,763,850	28,763,850	28,763,850	28,763,850

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	20,327,406	18,458,215	18,458,215	18,458,215	18,458,215
	Non Wage	8,365,593	7,479,962	7,479,962	7,479,962	7,479,962
	Local Revenue	328,274	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		29,021,272	25,938,177	25,938,177	25,938,177	25,938,177
Development	Government of Uganda	4,516,024	2,825,673	2,825,673	2,825,673	2,825,673
	Local Revenue	96,726	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	470,000	0	0	0	0
Total Development		5,082,750	2,825,673	2,825,673	2,825,673	2,825,673
GoU Total(Excl. EXT+OGT)		33,634,022	28,763,850	28,763,850	28,763,850	28,763,850
Total		34,104,022	28,763,850	28,763,850	28,763,850	28,763,850

VOTE: 826

Butaleja District

Revenue Performance in the First Quarter of 2021/22

The District Council approved a total budget of Shs.36,688,584,000. By the end of first quarter, Shs.9,526,442.5,000 representing 26% of budgeted revenue had been received. Of this, shs.41,280,000 against shs 120,724,000 representing 24% of the budgeted locally raised revenue had been realised, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 7.6% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 17.3% donor funding. All funds received were disbursed to the respective departments. Shs.4,661,298,000 representing 22% of the total budget and 89.8% of the realised funds was spent by the various sectors. Shs.2,761,593,000 was spent on salaries whereas shs.1,363,121,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs. 96,254,000 out of shs. 440,000,000 was realised from donor funding which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

Planned Revenues for FY 2022/23

The District expects to receive a total of shs. 34,736,193 ,000 in financial year 2022/23 which reflects a decrease of shs.1,952,391,000 as compared to what was budgeted in fy 2021/22 which is due to the missing NUSAF IPFs . Locally raised revenue will contribute shs.425,00,000 which represents 1% of the total revenue. There is a significant increase in the funds expected from locally raised revenue as compared to fy 2021/2022 because other new revenue sources were identified. Donor funding of shs.440,000,000 which reflects 2% of the total estimated revenue which shows no increase from the previous financial year. This budget towards the donor funding is expected from all the implementing partners of the USAID funds in the district NTD, Global fund and UNICEF as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District expects to receive shs. 425,000,000 (1%) from locally raised sources. There is a significant increase in the funds expected from locally raised revenue as compared to fy 2021/22 because new sources were identified other than; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue.

Central Government Transfers

The District expects to realize shs. 33,871,193,000 which represents 97.5% of the total budget is expected from central government transfers which reflects a decrease of shs.1,943,226,000 as compared to what was budgeted in fy 2021/22. As compared to fy 2021/22, shs. 20,327,406,000 (58.5%) of the total budget in fy 2022/23 will cater for salaries, wages, pension and gratuity for the local government which reflects no difference in the general salaries for the staff in fy 2022/23, while shs.14,408,787,000 (41.2%) will be used on recurrent and development activities.

External Financing

Donor funding of shs.440,000,000 which reflects 2% of the total estimated revenue increased by shs.3,500,000 from the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as expected from all the implementing partners of the USAID funds in the district; Global fund, WHO and UNICEF as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

Medium Term Expenditure Plans

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrastructure development , education for all both at primary and Secondary level, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services, improving all district and community access roads and welfare of orphans and other vulnerable children.

VOTE: 826

Butaleja District

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	2,328,508
<i>Total for the Programme</i>	2,328,508
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	832,800
Natural Resources	99,047
<i>Total for the Programme</i>	931,847
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	24,546
<i>Total for the Programme</i>	24,546
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	637,171
<i>Total for the Programme</i>	637,171
HUMAN CAPITAL DEVELOPMENT	
Health	6,024,700
Education	18,818,711
<i>Total for the Programme</i>	24,843,411
PUBLIC SECTOR TRANSFORMATION	
Administration	4,948,300
<i>Total for the Programme</i>	4,948,300
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	94,628
<i>Total for the Programme</i>	94,628
GOVERNANCE AND SECURITY	
Statutory bodies	457,325
<i>Total for the Programme</i>	457,325
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	30,000
Planning	117,000
Internal Audit	35,118

VOTE: 826

Butaleja District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>182,118</i>
Total for the Vote	34,447,854

VOTE: 826

Butaleja 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	5,236,640	1,400,775	1,400,775	1,400,775	1,400,775
Finance	30,000	0	0	0	0
Statutory bodies	457,325	0	0	0	0
Production and Marketing	2,328,508	2,317,702	2,317,702	2,317,702	2,317,702
Health	6,024,700	5,415,672	5,415,672	5,415,672	5,415,672
Education	18,818,711	18,699,203	18,699,203	18,699,203	18,699,203
Roads and Engineering	5,000	0	0	0	0
Water	832,800	829,200	829,200	829,200	829,200
Natural Resources	99,047	22,408	22,408	22,408	22,408
Community Based Services	94,628	63,989	63,989	63,989	63,989
Planning	117,000	0	0	0	0
Internal Audit	35,118	0	0	0	0
Trade, Industry and Local Development	24,546	14,901	14,901	14,901	14,901
Grand Total	34,104,022	28,763,850	28,763,850	28,763,850	28,763,850
<i>o/w: Wage:</i>	<i>20,327,406</i>	<i>18,458,215</i>	<i>18,458,215</i>	<i>18,458,215</i>	<i>18,458,215</i>
<i>Non-Wage Recurrent:</i>	<i>8,693,867</i>	<i>7,479,962</i>	<i>7,479,962</i>	<i>7,479,962</i>	<i>7,479,962</i>
<i>Domestic Development:</i>	<i>4,612,750</i>	<i>2,825,673</i>	<i>2,825,673</i>	<i>2,825,673</i>	<i>2,825,673</i>
<i>External Financing:</i>	<i>470,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 826

Butaleja District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage			
Budget Output	390014 Development and Operationalisation of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2021-2022	80%	90%
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 MDAs and LGs implementing the Balanced scorecard Framework	Number	2021-2022	16	16
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	2021-2022	6	10

VOTE: 826

Butaleja District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021-2022	12	69
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2021-2022		2022-2023
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-2022	20	45
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041204 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021-2022	35	76
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2021-2022	50%	89%

VOTE: 826

Butaleja District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	120	300
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	0)	50%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	70%	90%
Department	060 Education			
Service Area	30 Skills Development			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000025 Management services			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	40%	65%
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022		2022-2023
Budget Output	320016 Management of Education Services			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 826

Butaleja District

Department	060 Education			
Service Area	30 Skills Development			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	10%	50%
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	20%	60%
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2021-2022	1200000000	1700000000
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2021-2022	10	20
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	20%	51%
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			

VOTE: 826

Butaleja District

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021-2022	50%	68%
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021-2022	No	Yes
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of the programme Outputs implemented.	Percentage	2021-2022	75%	90%
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2021-2022	20%	50%

VOTE: 826

Butaleja District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2021-2022	15	100

VOTE: 826

Butaleja District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce the negative cultural attitudes and practices that affect both men and women
Issue of Concern	The population in the district is at almost a 1:1 ratio but resource distribution is skewed in a manner that is biased towards the men thereby presenting a gender gap and discrimination in allocation
Planned Interventions	Enhance literacy among women than men, sensitize communities and address gender mainstreaming at all levels.
Budget Allocation (Million)	5000000
Performance Indicators	89% of women should know how to read and write to enhance on their empowerment

ii) HIV/AIDS

OBJECTIVE	To reduce the number of new infections by 50% through implementation of HIV combination approach with a focus on biomedical, behavioral and structural interventions
Issue of Concern	Being one of the communicable diseases in Uganda, with national prevalence rate of 4.3% (Uganda Aids Indicator Survey 2011), HIV is one of the major challenges for the health system in Uganda
Planned Interventions	Sensitization of communities, distribution of condoms, offering counseling, testing and treatment services to the affected and infected people
Budget Allocation (Million)	20000000
Performance Indicators	reduction in the number of new infections by 50%

iii) Environment

OBJECTIVE	To increase forested areas which are no longer evident due to rampant cutting down of trees
Issue of Concern	forested areas are no longer evident since the tree cover has highly reduced due to rampant cutting down of trees and conversion of formerly forested areas into Agricultural fields and major tree species have been harvested for fuel wood and timber
Planned Interventions	Sensitization of communities, distribution and planting of trees
Budget Allocation (Million)	10000000
Performance Indicators	forest coverage increased to at least 20%

iv) Covid

OBJECTIVE	To reduce the number of people affected by covid-19 and other related viruses through observation of the SoPs
Issue of Concern	Rapid increase in the spread of covid-19 and other related viruses which cause rampant morbidity in communities
Planned Interventions	sensitization, enforcement of SoPs
Budget Allocation (Million)	120000000

VOTE: 826

Butaleja District

Performance Indicators	No deaths should occur as a result of covid-19
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