
VOTE: 826 Butaleja District

FOREWORD

Butaleja District annually prepares an integrated Budget Framework Paper covering all the programs as highlighted in the NDP III. By law all Local Governments are supposed to hold a Budget Conference where various issues are debated on, and Development Plans for the Local Governments are made. It is this against this background that Butaleja District developed a comprehensive Budget Framework Paper for the financial year 2023/2024. This Budget Framework Paper presents the revenue position of the district and allocation of resources to areas of priority as guided by the central government priority areas which include:

1. Agro-industrialization program
2. Private Sector Development
3. Tourism Development Program
4. Climate Change, Natural Resources, Environment, and Water Management:
5. Transport Infrastructure and Services Program
6. Human Capital Development Program
7. Community Mobilisation and Mindset Program
8. Good governance and security
9. Public Sector Transformation Program
10. Development Plan Implementation Program

This Budget Framework Paper therefore is going to provide the direction that the district will take in order to improve upon the well-being of the people of Butaleja within the coming financial years focusing mainly on the following areas

1. Promotion good and sustainable governance
2. Increase access to social services
3. Improve on the economic infrastructure
4. Increase household incomes
5. Increase skilled manpower
6. Reduce environmental degradation and use the natural resource base sustainability
7. Improve on the level of Functional Adult Literacy

The Budget Framework Paper has incorporated plans of all the Programs in the district.

Copies of the Budget Framework Paper will be forwarded to the Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Local government Finance Commission so that the views of Butaleja district are reflected in the National Budget Framework Paper. I am therefore, happy to present in this Budget Framework Paper with the view that it will be implemented so as to improve on the standards of living of the people of Butaleja



Hon. Higenyi Michael Bory - District Chairperson

Title: LC V Chairperson/Mayor

Date: 02/05/2023

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	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	440,000	38,400	540,000	0	0	0	0
Discretionary Government Transfers	4,111,230	763,653	4,035,930	0	0	0	0
Programme Conditional Government Transfers	33,791,960	8,046,559	30,863,677	9,267,671	9,267,671	9,267,671	9,267,671
Other Government Transfers	2,472,965	187,582	539,321	0	0	0	0
External Financing	470,000	27,211	570,000	0	0	0	0
GRAND TOTAL	41,286,155	9,063,404	36,548,928	9,267,671	9,267,671	9,267,671	9,267,671

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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	23,661,496	6,507,517	23,661,496	0	0	0	0
	Non Wage	10,045,466	2,249,494	7,314,648	6,524,973	6,524,973	6,524,973	6,524,973
	Local Revenue	440,000	38,400	540,000	0	0	0	0
	Other Government Transfers	192,800	0	131,053	0	0	0	0
	Total Recurrent	34,339,762	8,795,411	31,647,198	6,524,973	6,524,973	6,524,973	6,524,973
Dev.	Government of Uganda	4,196,228	0	3,923,462	2,742,697	2,742,697	2,742,697	2,742,697
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	2,280,165	187,582	408,268	0	0	0	0
	External Financing	470,000	27,211	570,000	0	0	0	0
Total Development	6,946,393	214,793	4,901,730	2,742,697	2,742,697	2,742,697	2,742,697	
GoU Total(Excl. EXT+OGT)		4,196,228	0	35,439,607	9,267,671	9,267,671	9,267,671	9,267,671
Total		41,286,155	9,010,203	36,548,928	9,267,671	9,267,671	9,267,671	9,267,671

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Revenue Performance in the First Quarter of 2022/23

The District Council approved a total budget of Shs.41,293,435,000. By the end of first quarter, Shs.9,063,404,000 representing 22% of budgeted revenue had been received. Of this, shs.38,400,000 against shs 440,000,000 representing 9% of the budgeted locally raised revenue had been realised, 19% was realised from Discretionary government transfers, 24% - Programme Conditional Government Transfers, 8% - Other central transfers and 6% (shs.27,211,000) from external funding. All funds received were disbursed to the respective departments.

Planned Revenues for FY 2023/24

The District expects to receive a total of shs.36,558,696,000 in financial year 2023/24 which reflects a decrease of shs.4,734,739,000 as compared to what was budgeted in fy 2022/23 because the funds from the youth livelihood program, NUSAF and UWEP was not reflected. Locally raised revenue will contribute shs.540,000,000 which represents 1.48% of the total revenue. There is a significant increase in the funds expected from locally raised revenue from Doho rice garden farmers association as compared to fy 2022/23. Donor funding of shs.570,000,000 which reflects a increase of shs.100,000,000 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 like Global fund which will contribute (shs.100,000,000), Global Alliance for Vaccines (GAVI) (shs.370,000,800), NTD and UNICEF (shs.100,000,000) 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 2023/24

Locally Raised Revenues

The District expects to receive shs.540,000,000 (1.48%) from locally raised sources. There is a significant increase in the funds expected from locally raised revenue as compared to fy 2022/23 because new sources were identified like revenue from the water user funds from Doho rice scheme association in addition to; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees

Central Government Transfers

The District expects to realize shs.35,254,859,000 which represents 96.9% of the total budget is expected from central government transfers which reflects no significant change in the funds expected as compared to what was budgeted in fy 2023/24. As compared to fy 2022/23, shs.23,661,496,000 (64.8%) of the total budget in fy 2023/24 will cater for salaries, wages, pension and gratuity for the local government, while shs.12,897,200,000 (35.2%) will be used on recurrent and development activities which reflects a decrease of shs.4,734,739,000 as compared to what was budgeted in fy 2022/23.

External Financing

Donor funding of shs.570,000,000 which reflects 1.56% of the total estimated revenue, there is change as compared to 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 like Global fund GAVI (shs.370,000,000), WHO (shs.100,000,800), Global Sanitation fund 100,000,000, UNICEF (shs.100,000,000) 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.

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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	1,591,940	192,044	1,626,937
<i>Total for the Programme</i>	<i>1,591,940</i>	<i>192,044</i>	<i>1,626,937</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	837,559	4,450	839,925
Natural Resources	179,174	7,351	37,932
<i>Total for the Programme</i>	<i>1,016,733</i>	<i>11,801</i>	<i>877,857</i>
Private Sector Development			
Trade, Industry and Local Development	55,065	1,525	55,083
<i>Total for the Programme</i>	<i>55,065</i>	<i>1,525</i>	<i>55,083</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	2,295,612	0	433,268
<i>Total for the Programme</i>	<i>2,295,612</i>	<i>0</i>	<i>433,268</i>
Human Capital Development			
Health	9,323,570	1,264,289	9,421,454
Education	18,228,815	2,932,812	18,181,729
<i>Total for the Programme</i>	<i>27,552,385</i>	<i>4,197,102</i>	<i>27,603,183</i>
Public Sector Transformation			
Administration	7,803,033	1,066,619	4,947,835
Statutory bodies	563,396	37,548	605,305
Planning	0	0	11,000
Internal Audit	0	0	40,127
<i>Total for the Programme</i>	<i>8,366,428</i>	<i>1,104,167</i>	<i>5,604,268</i>
Community Mobilization And Mindset Change			
Community Based Services	125,293	6,150	110,490
<i>Total for the Programme</i>	<i>125,293</i>	<i>6,150</i>	<i>110,490</i>
Development Plan Implementation			
Finance	97,899	6,860	142,254
Planning	144,674	3,134	105,356

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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>	242,573	9,994	247,610
Total for the Vote	41,286,155	5,576,827	36,558,696

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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	7,803,033	1,460,237	4,938,067	0	0	0	0
Finance	97,899	30,194	142,254	0	0	0	0
Statutory bodies	563,396	60,150	605,305	0	0	0	0
Production and Marketing	1,591,940	291,819	1,626,937	799,785	799,785	799,785	799,785
Health	9,323,570	1,970,028	9,421,454	2,146,698	2,146,698	2,146,698	2,146,698
Education	18,228,815	4,362,855	18,181,729	5,078,614	5,078,614	5,078,614	5,078,614
Roads and Engineering	2,295,612	187,582	433,268	0	0	0	0
Water	837,559	8,893	839,925	1,134,881	1,134,881	1,134,881	1,134,881
Natural Resources	179,174	7,352	37,932	34,854	34,854	34,854	34,854
Community Based Services	125,293	7,351	110,490	58,945	58,945	58,945	58,945
Planning	144,674	7,860	116,356	0	0	0	0
Internal Audit	40,127	1,734	40,127	0	0	0	0
Trade, Industry and Local Development	55,065	6,150	55,083	13,893	13,893	13,893	13,893
Grand Total	41,286,155	9,010,203	36,548,928	9,267,671	9,267,671	9,267,671	9,267,671
<i>o/w: Wage:</i>	<i>23,661,496</i>	<i>6,507,517</i>	<i>23,661,496</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,678,266</i>	<i>2,287,894</i>	<i>7,985,701</i>	<i>6,524,973</i>	<i>6,524,973</i>	<i>6,524,973</i>	<i>6,524,973</i>
<i>Domestic Development:</i>	<i>6,476,393</i>	<i>187,582</i>	<i>4,331,730</i>	<i>2,742,697</i>	<i>2,742,697</i>	<i>2,742,697</i>	<i>2,742,697</i>
<i>External Financing:</i>	<i>470,000</i>	<i>27,211</i>	<i>570,000</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	2022-23	2	4
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	2022-2023	5	7
Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01030201 Modern agricultural markets constructed in strategic locations			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of modern markets developed	Number	2022	02	01
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-23	4	8
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2022-2023	04	20
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	10	130
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022-2023	50	145
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022-2023	10	70
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022-2023	25	100
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	10	26

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of key populations accessing HIV prevention interventions	Percentage	2022-2023	35	95
Budget Output	320165 Primary Health care services			
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022-2023	10	13
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	15	20
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	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	2022-23	8	16
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022-23	53 km	100 km

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022-2023	1	1
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022-2023	16	16
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	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of nontariff barriers to trade and investment eliminated	Number	2022-2023	3	6

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To have gender and equity sensitivity through training leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening family units to reduce domestic violence and child abuse
Issue of Concern	The census data of 2014(UBOS) indicates prevalence rates of physical violence at 69%, with 40% rate of sexual violence. Prevalence on violence against children includes sexual violence and Gender based violence.
Planned Interventions	Dissemination of laws, social norm change, quality response to survivors, data management for decision making and strengthening women movements Support women empowerment programs through education, access to credit
Budget Allocation (Million)	8
Performance Indicators	1. Number of dissemination meetings for laws and regulations conducted. 2. Data on violence collected 3. Number of women groups supported to access credit

ii) HIV/AIDS

OBJECTIVE	To reduce transmission, high level of stigma and discrimination against People Living with HIV/AIDS and person with Disabilities. The aim is to reduce prevalence in the next five years from 5.1% to below 2.8%. To increase access to prevention of mother to HIV transmission services.
Issue of Concern	HIV/AIDS is still prevalent in the district, and the commonest mode of transmission is through Hetero sexual relationship. It is now evident, that the second commonest route of transmission is from an HIV infected mother to her unborn baby. Transmission
Planned Interventions	<ul style="list-style-type: none"> • Care and treatment services at both community and facility levels • Procurement of ARVs and other drugs for treatment of OIs. • Support provision of palliative care • Training of health providers in the provision of comprehensive ART services.
Budget Allocation (Million)	24
Performance Indicators	1. Proportion of HIV/AIDS patients accessing drugs 2. Number of facilities providing care and treatment for HIV/AIDS patients 3. Number of trainings for health providers on comprehensive ART services

iii) Environment

OBJECTIVE	To increase forest cover through distribution of tree seedlings to institutions and private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards.
Issue of Concern	Environmental degradation and Low involvement of women , youths in Natural Resources management decision making
Planned Interventions	1. Train youths , 100 women and vulnerable groups on Integrated Natural Resources management and mind set change 2. Expedite and enforce laws on wetland utilization and protection in highly degraded sub counties 3. Train and sensitize 200 farmers

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Budget Allocation (Million)	12
Performance Indicators	<ol style="list-style-type: none"> 1. Number of trainings conducted for natural resources management 2. Number of wet lands restored

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 in the District.
Issue of Concern	Women, the elderly, adolescents, youth and children, persons with disabilities, indigenous populations, refugees, migrants, and minorities experience the highest degree of socio-economic marginalization. Marginalized people become even more vulnerable
Planned Interventions	<ol style="list-style-type: none"> 1. Vaccination of all community members, staff and enforcement of SOPs in Community, schools and Institutions. 2. Laboratory testing for COVID-19. 3. Radio programs to sensitize Communities. 4. Conducting District Task Force meeting
Budget Allocation (Million)	10
Performance Indicators	<ol style="list-style-type: none"> 1. Number of staff vaccinated 2. Number of community members vaccinated 3. Number of radio talk shows conducted 4. Number of district task force meetings held

