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Butambala District

FOREWORD

The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and Local Governments, have transferred a wide range of powers, responsibilities and functions to local governments which include decision making, raising and allocating resources, providing a range of services to the population and planning and budgeting for improved service

delivery. The district is committed to the eradication of poverty through the National strategic interventions that are incorporated into the National Development Plan, Sustainable Development Goals and policy statements.

Its my sincere belief that the district leaders and technical staff at all levels should have requisite knowledge of understanding and interpretation of the conditions and challenges facing the poor so as to design appropriate programs and policies as well setting priorities for the ultimate aim of alleviating poverty in the district. The challenges which need urgent attention now and medium term include declining revenue, environmental degradation, decline in household incomes and raised a wide range of issues only a few of these can be adequately handled at our level.

The district will focus on the following priorities but with hope that the multiplication and improved seed varieties, rural roads and maintenance. I wish to express my sincere appreciation to all those who worked tirelessly to produce this document especially the technical planning committee and the budget desk. The contributions from the participants who attended the budget framework conference, civil societies and our district leaders.

Finally I wish to reiterate that it is our strong conviction that the soundness of the budget process can only be guaranteed if the process remains focused on agreed priorities and strategies laid down in the National Development Plan III. I call upon the district council and subcounties to pass necessary ordinances and bye laws to guarantee that every household has a latrine, enough food to eat , conserve forest cover. Let us have a sense of of belonging ness and ownership of government project.



NAMBOOWA RASHIDAH

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	171,169	0	144,000	0	0	0	0
Discretionary Government Transfers	2,283,482	470,647	2,282,667	0	0	0	0
Programme Conditional Government Transfers	26,177,319	5,595,076	19,863,620	4,950,257	4,950,257	4,950,257	4,950,257
Other Government Transfers	702,000	109,898	528,000	0	0	0	0
External Financing	1,081,000	44,757	430,000	0	0	0	0
GRAND TOTAL	30,414,969	6,220,378	23,248,287	4,950,257	4,950,257	4,950,257	4,950,257

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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	16,617,064	4,966,780	16,617,064	0	0	0	0
	Non Wage	4,958,644	1,080,850	3,636,724	3,009,681	3,009,681	3,009,681	3,009,681
	Local Revenue	171,169	0	144,000	0	0	0	0
	Other Government Transfers	202,000	0	528,000	0	0	0	0
Total Recurrent		21,948,877	6,047,630	20,925,788	3,009,681	3,009,681	3,009,681	3,009,681
Dev.	Government of Uganda	6,885,093	0	1,892,500	1,940,576	1,940,576	1,940,576	1,940,576
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	512,670	109,898	0	0	0	0	0
	External Financing	1,081,000	44,757	430,000	0	0	0	0
Total Development		8,478,763	154,655	2,322,500	1,940,576	1,940,576	1,940,576	1,940,576
GoU Total(Excl. EXT+OGT)		6,885,093	0	22,290,287	4,950,257	4,950,257	4,950,257	4,950,257
Total		30,427,639	6,202,285	23,248,287	4,950,257	4,950,257	4,950,257	4,950,257

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Revenue Performance in the First Quarter of 2022/23

In the first quarter the district received 25 percent of salaries and 12.5% of the program conditional transfers and unconditional transfers. The central Government didnot release any capital development grants as means of control the inflationary tendencies in the country.

Planned Revenues for FY 2023/24

In FY 2023/2024 the district expected to receive shs 22,248,287,000 to finance its activities of which shs 144,000,000 as local revenues, shs 22,146,287,000 as central Government tranfers, shs 528,000,000 as Other Government Transfers , and shs 430,000,000 as external financing. of the funds planned shs 20,925,788,000 will be recurrent activities and shs 2,322,500,000 will be used on development activities.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In FY 2023/2024 the district is expected to collect shs 144,000,000 from the locally raised revenues. The Local service tax is major contributor to the revenue base in the district. Other revenue bases were affected by the Covid 19. The non renewable tax base has been depleted and the available markets generate very little revenue. We expect that the investment done by Government on the Parish Development model in improve the tax returns.

Central Government Transfers

In FY 2023/2024 the district expects to receive shs 22,146,287,000 as the discretionary Government transfers and the Program Conditional Government transfers. there is an expected reduction in gratuity and increase wages for the scientist staff. More funds expected in the Parish Development Model as a way of improving the livelihoods of people.

External Financing

In FY 2023/2024 the Distret expects shs 430,000,000 as external financing from Rakai Health Service which have supportec the district. The Indicative Planning Figures have been reduced due to the trend that limited activities have been implemented in the previous FY.

Medium Term Expenditure Plans

In the meduim term the district a 3 classroom block will be constructed at mabanda islamic school, Construction of main hall and latrines at Kitagombwa Primary school, Construction of 2 classroom block and pit latrine at Kitagombwa Secondary school
Construction of DHO office, Rehabilitation and improvement of Bulo Health CentreIII in Bulo subcounty, extension of water piped system in Ngando subcounty, Drilling of boreholes, swamp raising in Namilyago Segabi and Butende

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
Natural Resources, Environment, Climate Change, Land And Water			
Water	298,420	12,382	341,525
Natural Resources	186,766	29,880	14,772

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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>	485,185	42,261	356,296
Private Sector Development			
Trade, Industry and Local Development	142,083	7,103	8,590
<i>Total for the Programme</i>	142,083	7,103	8,590
Integrated Transport Infrastructure And Services			
Roads and Engineering	2,000,000	21,087	554,000
<i>Total for the Programme</i>	2,000,000	21,087	554,000
Human Capital Development			
Health	9,504,603	1,068,265	5,810,422
Education	12,885,838	2,364,631	12,423,955
Community Based Services	0	0	5,000
Planning	0	0	20,000
Trade, Industry and Local Development	0	0	21,600
<i>Total for the Programme</i>	22,390,441	3,432,896	18,280,977
Public Sector Transformation			
Administration	2,644,530	251,572	1,281,944
<i>Total for the Programme</i>	2,644,530	251,572	1,281,944
Community Mobilization And Mindset Change			
Community Based Services	161,303	20,788	95,055
<i>Total for the Programme</i>	161,303	20,788	95,055
Governance And Security			
Statutory bodies	408,608	32,045	420,368
<i>Total for the Programme</i>	408,608	32,045	420,368
Development Plan Implementation			
Administration	0	0	288,086
Finance	196,169	35,901	199,000
Planning	163,877	16,759	168,149
<i>Total for the Programme</i>	360,046	52,660	655,235
Total for the Vote	30,414,969	4,086,353	21,652,464

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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	2,944,257	662,086	1,570,029	0	0	0	0
Finance	196,169	6,125	199,000	0	0	0	0
Statutory bodies	451,813	25,602	420,368	0	0	0	0
Production and Marketing	1,304,178	238,779	1,315,856	1,073,694	1,073,694	1,073,694	1,073,694
Health	9,504,603	1,399,775	5,810,422	1,152,617	1,152,617	1,152,617	1,152,617
Education	12,885,838	3,341,136	12,423,955	2,305,976	2,305,976	2,305,976	2,305,976
Roads and Engineering	2,074,000	109,898	554,000	0	0	0	0
Water	342,082	5,458	341,525	378,035	378,035	378,035	378,035
Natural Resources	186,766	846	250,739	11,291	11,291	11,291	11,291
Community Based Services	161,303	2,413	100,055	20,055	20,055	20,055	20,055
Planning	173,877	6,250	188,149	0	0	0	0
Internal Audit	48,000	1,250	44,000	0	0	0	0
Trade, Industry and Local Development	142,083	1,060	30,190	8,590	8,590	8,590	8,590
Grand Total	30,414,969	6,202,285	23,248,287	4,950,257	4,950,257	4,950,257	4,950,257
<i>o/w: Wage:</i>	<i>16,617,064</i>	<i>4,966,780</i>	<i>16,617,064</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,340,813</i>	<i>1,080,850</i>	<i>4,308,724</i>	<i>3,009,681</i>	<i>3,009,681</i>	<i>3,009,681</i>	<i>3,009,681</i>
<i>Domestic Development:</i>	<i>7,376,093</i>	<i>109,898</i>	<i>1,892,500</i>	<i>1,940,576</i>	<i>1,940,576</i>	<i>1,940,576</i>	<i>1,940,576</i>
<i>External Financing:</i>	<i>1,081,000</i>	<i>44,757</i>	<i>430,000</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	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	12	17
Department	050 Health			
Service Area	30 Health Management and Supervision			
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 fully equipped and adequately funded equipment maintenance workshops	Percentage	202/2023	0	2
No. of health workers trained to deliver KP friendly services	Percentage	2020/2021	56	69
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Adolescent Health policy finalized and disseminated	Percentage	2022	12	30
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	1	2
Budget Output	320165 Primary Health care services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			

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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	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021/2022	42	60
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2220	20	42
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 health workers in the public and private sector trained in integrated management of malaria	Number	2022	23	100
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
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	12	3
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	2020/2021	70	50
Budget Output	320157 Primary Education Services			
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021/2022	40	60

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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	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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2020/2021		70000
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2020	17	30
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	2020	75	65
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022/2023	0	7
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage			
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2021/2022	1	7
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022/2023	0	7
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022/2023	0	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To Achieve gender equality and empower all women and girls
Issue of Concern	women not allowed to express themselves in public and not entitled to parents inheritance
Planned Interventions	Training of school girls about equity and gender Promote school debates
Budget Allocation (Million)	10000
Performance Indicators	Number girls trained in gender and equity Number of schools involved n school debates

ii) HIV/AIDS

OBJECTIVE	To strengthen social and economic protection to reduce vulnerability to HIV and AIDS and to mitigate their impact on People living with HIV AIDS, orphans and other vulnerable children, key populations and other vulnerable groups
Issue of Concern	Social and cultural drivers of HIV/AIDS male involvement in the fight of HIV/AIDS Sexual and Gender based Violence
Planned Interventions	Address social cultural drivers of the epidemic through engagement of the media, CSO, religious, cultural and political institutions Create male friendly interventions eg workplace programs and mobile testing to attract men to use HIV prevention and care
Budget Allocation (Million)	10000
Performance Indicators	% of women and men who experience sexual and gender based Violence % of men and women who report discriminatory attitudes to PLHIV % of men and women who believe that a woman or man is justified to refuse sex or demand condom use during sex

iii) Environment

OBJECTIVE	To ensure that wetland and forest ecosystems are protected and restored
Issue of Concern	Rampant encroachment and degradation of wetland and forest ecosystem
Planned Interventions	Map boundaries of wetland and forest cover Eviction of encroachers Restoration of wetlands and forest
Budget Allocation (Million)	10000
Performance Indicators	Areas of the ecosystem restored Number of trees planted Length of boundaries opened

iv) Covid

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OBJECTIVE	To reduce the impact of Covid 19 on business
Issue of Concern	Low tax base because of pandemic
Planned Interventions	Sensitization on Covid 19 Involvement in Parish Development model
Budget Allocation (Million)	10000
Performance Indicators	Number of sensitizations done number of business revived through PDM

