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Butebo District

FOREWORD

The District is committed to improving the quality of life of her people through provision of social services and achievement of National development goals. During the past financial years, remarkable progress was made in the sectors of water, education, roads, health and production however our poverty ranking has not improved. The district therefore has embraced the Parish Development Model as the long awaited panacea for our community. and very soon poverty will be history in Butebo.

Every year, the district prepares the Budget Framework Paper which analyses the revenue and project performances and priorities for the coming financial year. In the BFP the district aligns its priorities to the National priorities and the Vision 2020. The District Budget Framework Paper for FY 2022/23 is formulated to focus on improving Household Incomes and quality of life through properly implementation for the PDM program.

The district will ensure proper coordination and guided alignments of strategic inventions in the various sectors as well institute strong measures for reviewing and monitoring implementation of priorities across all the sectors.

On behalf of Butebo District Council, I wish to extend my gratitude to the Government of Uganda, Development partners, technical staff and all other stakeholders that contributed to the development of District. I am hopeful that the BFP will direct our development that aims in improving Household incomes and quality of life of the Butebo District community.

For God and my Country

OKURUT JAMES
DISTRICT POLITICAL HEAD

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	396,168	0	0	0	0
Discretionary Government Transfers	2,723,445	0	0	0	0
Programme Conditional Government Transfers	14,351,138	14,351,138	14,351,138	14,351,138	14,351,138
Other Government Transfers	811,027	0	0	0	0
External Financing	220,000	0	0	0	0
GRAND TOTAL	18,501,777	14,351,138	14,351,138	14,351,138	14,351,138

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	10,094,123	8,700,682	8,700,682	8,700,682	8,700,682
	Non Wage	4,388,243	3,870,602	3,870,602	3,870,602	3,870,602
	Local Revenue	350,968	0	0	0	0
	Other Government Transfers	811,027	0	0	0	0
Total Recurrent		15,644,361	12,571,284	12,571,284	12,571,284	12,571,284
Development	Government of Uganda	2,592,216	1,779,853	1,779,853	1,779,853	1,779,853
	Local Revenue	45,200	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	220,000	0	0	0	0
Total Development		2,857,416	1,779,853	1,779,853	1,779,853	1,779,853
GoU Total(Excl. EXT+OGT)		17,470,750	14,351,138	14,351,138	14,351,138	14,351,138
Total		18,501,777	14,351,138	14,351,138	14,351,138	14,351,138

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Revenue Performance in the First Quarter of 2021/22

The District realised 111%(5,416,811,000) out of shs 4,860,873,500 planned quarterly, implying 28% performance against the Annual estimates of shs 19,443,494,000. Over performance attributed to release of COVID 19 funds and Developments grants three quarter release policy , although most Other Government transfers were not realised ie NUSAF III, YLP, Micro projects, Uganda Sanitation funds and ACDP All funds were disbursed to user Departments and by end of Quarter one 53% had been expended.

Planned Revenues for FY 2022/23

The District intends to spend the revenue for FY 2022/2023 to departments as follows: Administration sector will spent 9.3% of the district total budget of UGX 17,122,534,712. Finance department is allocated 1.4% ; 3.2% is allocated to statutory bodies, 9.2% is allocated to production following the increased support for Parish Development Model activities. Health is allocated 13.6%. Education is allocated 50.9% since the department has the biggest number of staff and some funds were earmarked for construction of Kachuru seed SS. Roads and Engineering is allocated 2.7%whereas water is allocated 3.4%. Natural resources has been allocated 1.1%, Community Based Services is allocated 2.7%, Planning unit 1.6% for fencing and renovation of 3 primary school, 0.4% to Internal Audit and Trade, Industry and Local Development were allocated 0.5%.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The Entity's planned estimate for Local revenue in FY 2022/33 is UGX 396.168,000 compared to UGX35.606.000 in FY 2021/22.

Central Government Transfers

The District revenue estimate for FY 2022/23 is UGX 18,501,777,477 compared to the previous approved budget of UGX 19,443,494,000 reflecting 5.08% decline. This is attributed to the decline in the IPFs from the central government such as sector development grant and non-allocation of the IPFs for Transitional development and Gratuity for local Government

External Financing

The planned Donor funding is expected to decline from UGX350,000,000 FY 2021/22 to 220,000,000 in FY 2022/23.

Medium Term Expenditure Plans

The District midterm plan is to reduce extreme household headcount poverty at 48.3% as well as subsistence agriculture at 89.7% and therefore improve house hold incomes through the proper implementation of the PDM ;identification and guided alignments of strategic inventions in infrastructural developments, agro industrialization, human capital development, community mobilization and mind set change, natural resources and water management as well operationalization of new administrative units, upgrade of health facilities, construction of Seed Secondary schools and recruitment of more staff to fill the gaps to improve service delivery.

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	1,570,669

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>1,570,669</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	27,000
<i>Total for the Programme</i>	<i>27,000</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	587,464
Natural Resources	191,013
<i>Total for the Programme</i>	<i>778,477</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	54,365
<i>Total for the Programme</i>	<i>54,365</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Administration	497,710
Roads and Engineering	470,317
<i>Total for the Programme</i>	<i>968,027</i>
HUMAN CAPITAL DEVELOPMENT	
Health	2,848,970
Education	9,562,682
<i>Total for the Programme</i>	<i>12,411,653</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	911,322
<i>Total for the Programme</i>	<i>911,322</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	472,809
<i>Total for the Programme</i>	<i>472,809</i>
GOVERNANCE AND SECURITY	
Administration	189,143
Statutory bodies	542,266
<i>Total for the Programme</i>	<i>731,409</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	246,303

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Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	265,828
Internal Audit	63,916
<i>Total for the Programme</i>	<i>576,047</i>
Total for the Vote	18,501,777

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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	1,598,174	265,332	265,332	265,332	265,332
Finance	246,303	0	0	0	0
Statutory bodies	542,266	0	0	0	0
Production and Marketing	1,570,669	1,474,869	1,474,869	1,474,869	1,474,869
Health	2,848,970	2,539,524	2,539,524	2,539,524	2,539,524
Education	9,562,682	9,501,907	9,501,907	9,501,907	9,501,907
Roads and Engineering	470,317	0	0	0	0
Water	587,464	523,864	523,864	523,864	523,864
Natural Resources	191,013	8,957	8,957	8,957	8,957
Community Based Services	472,809	27,112	27,112	27,112	27,112
Planning	265,828	0	0	0	0
Internal Audit	63,916	0	0	0	0
Trade, Industry and Local Development	81,365	9,572	9,572	9,572	9,572
Grand Total	18,501,777	14,351,138	14,351,138	14,351,138	14,351,138
<i>o/w: Wage:</i>	<i>10,094,123</i>	<i>8,700,682</i>	<i>8,700,682</i>	<i>8,700,682</i>	<i>8,700,682</i>
<i>Non-Wage Recurrent:</i>	<i>5,550,238</i>	<i>3,870,602</i>	<i>3,870,602</i>	<i>3,870,602</i>	<i>3,870,602</i>
<i>Domestic Development:</i>	<i>2,637,416</i>	<i>1,779,853</i>	<i>1,779,853</i>	<i>1,779,853</i>	<i>1,779,853</i>
<i>External Financing:</i>	<i>220,000</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	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage		60	90
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number		0	2
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		2	4
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number		10	61
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List		0	0
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		0	19
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203011403 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	2020-2021	75	100
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	60%	100%

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Department	060 Education			
Service Area	20 Secondary 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		40	60
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	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	2020-2021	0	0
Km of District gravel roads rehabilitated	Number	2021-2022	0	0
Km of DUCAR Network maintained Periodically	Number	2021	0	0
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2021-2022	22.9	27.9
Km of DUCAR Network maintained Routine Manual	Number	2021-2022	143.5	143.5
Km of DUCAR Network maintained Routine Mechanized	Number	2021-2022	143.5	143.5

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021	35	50
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021-2022	60%	70%
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	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021-2022	0	1
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of 360 roll-out campaigns done in the domestic market	Number	2020-2021		5
No of domestic drives /campaigns conducted	Number	2021-2022	0	10

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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	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2021-2022	20	40
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	2022-2023	03	07
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	2021	0	01

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To involve and include Gender concerns in Planning and Budgeting
Issue of Concern	<ul style="list-style-type: none"> • Increase in teenage pregnancy • little consideration of PWDs, Youth and the elderly during input distribution in the sub counties • Prevailing narrative within the integrated Transport and infrastructure programme indicate a physical demand for employe
Planned Interventions	<ul style="list-style-type: none"> • Sensitization of communities on the effects of early pregnancies through community radios, • Collaborating with other implementing partners like Naguru teenage Centre and Intra –Health • Consideration of the mentioned categories to directly benefit from
Budget Allocation (Million)	10000
Performance Indicators	Four GBVs sensitization campaigns conducted in both health and schools in the district Increase the number of Women in the programme Increased participation of communities in government programmes

ii) HIV/AIDS

OBJECTIVE	To involve and include HIV/ AIDS concerns in the Planning and Budgeting and
Issue of Concern	<ul style="list-style-type: none"> • High rates of HIV/AIDS among people in the community • Poor health condition of persons living with HIV/AIDS, limiting their capacity to engage in agriculture activities • The integrated Transport and infrastructure programme has predominantly migratory
Planned Interventions	<ul style="list-style-type: none"> • Sensitization of the community through radio talk shows, public Barazas and meetings on use of condoms. • Display of IEC materials on HIV/AIDS in the district and public places. • Sensitization and training on proper nutrition and provision of vegetable
Budget Allocation (Million)	10000
Performance Indicators	Four HIV Awareness Campaigns Conducted ABC+ for HIV prevention among the community members promoted Access and uptake for ART services strengthened from 23% to 40%

iii) Environment

OBJECTIVE	To include and plan for sustainable environmental management and conservation
Issue of Concern	<ul style="list-style-type: none"> • Increase in land degradation • wet land degradation while opening up more land for agricultural activities • Forest degradation and wetland mismanagement
Planned Interventions	<ul style="list-style-type: none"> • Strengthen Sensitization of communities on tree Planting campaign through radio talk shows • Demonstration on climate smart technologies • Waste Management • Planting of trees • Provision of gazetted waste disposal areas/sites.

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Budget Allocation (Million)	14000
Performance Indicators	10000 tree seedling procured and distributed to farmers Four awareness campaigns on wetlands restoration conducted Three wetlands demarcated ie komorototo, kamenyanmogongo and kayepai wetlands

iv) Covid

N/A

