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Mubende District

FOREWORD

The Budget Framework paper (BFP) for the financial year (FY) 2022/23 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2022/2023 is aligned to the program based approach. This BFP for financial year 2022/23 is an extract of the third year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on Thursday 28th October 2021 at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The District vision is “A Transformed Population of Mubende District for improved quality of life by 2040” and will be achieved through delivery of quality services to the people of Mubende so as to promote equitable and sustainable wealth creation. In line with the National Development Plan III, the theme of this plan is “Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation”

Mubende District is in the Central region. It borders Kassanda District in the East, Kiboga and Kyankwanzi in the North, Sembabule and Gomba in the South, Kyegegwa and Kakumiro in the West. The District headquarters is located 160 Kilometers West of Kampala. The District is one of the largest districts in the country. It covers a total area of approximately 2,713Km². The District is divided into 3 Counties (Mubende Municipal Council, Buwekula and Kasambya), 4 constituencies (Buwekula South, Buwekula North, Kasambya and Mubende Municipal Council), 3 town councils (Kasambya TC, Nabingoola TC and Kyenda TC), 13 Sub-counties (Kiyuni, Madudu, Butoloogo, Kiruma, Nabingoola, Lubimbiri, Bagezza, Kibalinga, Kasambya, Kigando, Kitenga, Kalonga and Kayebe), 1 Municipal Council, Three divisions (East, West and South), 17 wards, 75 cells and 79 Parishes and 525 Villages. The total population is for FY 2022/2023 is projected at 623,262 persons out of which 309,752 male and 313,509 female.

The total expected District budget for FY 2022-2023 is 34,399,707,789/= less compared to the running FY 2021/2022 by 3,618,290,326/=. The revenues are expected from difference sources i.e Central Government revenues worth 31,562,216,267/=:, locally raised revenue 858,301,350/=:, other Government transfers 1,709,190,172/= and external Financing(donor) 270,000,000/=

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage, Locally Raised revenue and other government transfers like Road fund, PLE support, YLP, UWEP, ACDP. More funding is expected from External financing/ donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management plus strengthen the NRM manifesto and Parish Model programs.

Though there is tremendous developments which has been realized since NRM took over power in 1986, there is a set of most binding constraints that still undermine development in the district namely; land wrangles, poor road network, inadequate road equipment, shortage of qualified staff especially in Health and Education, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, inadequate funding, low quantity and quality of social services (Education, Health and water), low agricultural production, low productivity and limited access to markets, high population growth rate, degradation of natural resources, disasters which have continuously destroyed facilities like health facilities, schools, water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope, social conflicts, COVID 19 Pandemic, negative cultural perceptions and gender imbalances and a weak public private partnership. These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner. We hope to work hard to ensure that the funds are utilized as per the stipulated guidelines to meet all the targets for the financial year 2022-2023

MUHEREZA MICHAEL NTAMBI

Title: LC V Chairperson/Mayor

Date: 14/11/2022

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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	745,879	745,879	745,879	745,879	745,879
Discretionary Government Transfers	5,024,954	4,946,562	4,946,562	4,946,562	4,816,254
Programme Conditional Government Transfers	26,380,899	26,380,899	26,380,899	26,380,899	26,380,899
Other Government Transfers	1,709,190	1,709,190	674,390	1,709,190	1,709,190
External Financing	240,000	240,000	240,000	240,000	240,000
GRAND TOTAL	34,100,922	34,022,531	32,987,731	34,022,531	33,892,222

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	15,123,737	15,123,737	15,123,737	15,123,737	15,123,737
	Non Wage	7,230,539	7,230,539	7,230,539	7,230,539	7,230,539
	Local Revenue	745,879	745,879	745,879	745,879	745,879
	Other Government Transfers	1,186,410	1,186,410	151,610	1,186,410	1,186,410
Total Recurrent		24,286,566	24,286,566	23,251,766	24,286,566	24,286,566
Development	Government of Uganda	9,051,576	8,973,185	8,973,185	8,973,185	8,842,877
	Local Revenue	0	0	0	0	0
	Other Government Transfers	522,780	522,780	522,780	522,780	522,780
	External Financing	240,000	240,000	240,000	240,000	240,000
Total Development		9,814,356	9,735,965	9,735,965	9,735,965	9,605,657
GoU Total(Excl. EXT+OGT)		32,151,732	32,073,341	32,073,341	32,073,341	31,943,032
Total		34,100,922	34,022,531	32,987,731	34,022,531	33,892,222

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Revenue Performance in the First Quarter of 2021/22

By the End of the Financial Year (FY) 2021-2022 the District Planned receive and spend 37,955,398,000/= of which Locally Raised Revenues 468,496,000/=, Discretionary Government Transfers 5,292,025,000/=, Conditional Government Transfers 28,576,943,000/=, Other Government Transfers 2,442,012,000/= and External Financing 1,175,922,000/=. By the End of first quarter Financial Year (FY) 2021-2022 the District received 10,580,279,000= (28%) of the total approved annual Budget, from Locally Raised Revenue (124%), Discretionary Government Transfers (28%), Conditional Government Transfers (30%), Other Government Transfers (12%) and External Financing (21%).

Planned Revenues for FY 2022/23

By the End of the Financial Year (FY) 2022-2023 the District Planned receive and spend 34,277,087,000/= of which Locally Raised Revenues 745,879,000/=, Discretionary Government Transfers 5,201,119,000/=, Conditional Government Transfers 26,380,899,000/=, Other Government Transfers 1,709,190,000/= and External Financing 240,000,000/.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

By the end of Financial Year 2022-2023 Mubende District Local Government expects to receive and spend locally raised revenue worth 745,879,000/= from different local revenue sources like land fees, Market dues, Local service tax etc. the projected revenue is more than the running FY 2021-2022 because the district expect revenue sources to stabilize due opening up economy fully after Covid_19

Central Government Transfers

By the end of FY 2022-2023, Mubende District expects to receive and spend Discretionary Government Transfers worth 5,201,119,000 /, programme Conditional Government Transfers worth 26,380,899,000 , and Other Government Transfers worth 1,709,190,000/=. The current budget is less than the previous budget because some sources were reduced like PCA was removed and others reduced.

External Financing

By the end of FY 2022-2023 Mubende District expects to receive and spend external Financing worth 240,000,000 from different donors . The projected budget is less than the running budget because the donors haven't officially communicated their expected budgets to the the District. like UNICEF, Global Fund for HIV, TB & Malaria, World Health Organization (WHO), Mildmay International and UK Department for International Development (DFID)

Medium Term Expenditure Plans

Upgrade of HC II to HC III will be completed, Proportion of deliveries taking place from public health facilities increase from 47% to 55%, Lobbying for establishment of Primary schools in all parishes that do not have any which include Kalagala, Kirwany, Kyeza, Kalagala, Mugungulu, Kachwamango, Kirume Ward, Kisizire Ward and Nakasaga. Mobilization for establishment of a secondary school in the 5 sub counties that do not have one such as Kayebe, Kalonga, Kiruuma ,Kasambya Town Council and Nabingoola, Construction of 25 boreholes, Rehabilitation of 50 boreholes, Construction of 5 piped water system, Designing of 5 piped water supply system, Drilling of 5 production wells, Formation and training of 75 water user committees, Promotion of hygiene and sanitation in 5 sub-counties, Construction of 5 lined pit latrines, Renovation/rehabilitation of 10 staff houses, maintenance of District level road network 360km, maintenance of 143km of sub county roads network and maintenance of kasambya TC roads 40km, completion of the juvenile cell buildings,

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

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Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	5,003,049
<i>Total for the Programme</i>	<i>5,003,049</i>
MANUFACTURING	
Trade, Industry and Local Development	6,000
<i>Total for the Programme</i>	<i>6,000</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	6,043
<i>Total for the Programme</i>	<i>6,043</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	1,062,579
Natural Resources	398,131
<i>Total for the Programme</i>	<i>1,460,710</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	29,768
<i>Total for the Programme</i>	<i>29,768</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Administration	45,193
Roads and Engineering	1,331,553
<i>Total for the Programme</i>	<i>1,376,746</i>
HUMAN CAPITAL DEVELOPMENT	
Administration	1,131,611
Health	6,060,916
Education	13,902,611
<i>Total for the Programme</i>	<i>21,095,137</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	2,773,004
<i>Total for the Programme</i>	<i>2,773,004</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	264,314
<i>Total for the Programme</i>	<i>264,314</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
GOVERNANCE AND SECURITY	
Administration	753,816
Statutory bodies	803,459
Internal Audit	49,263
<i>Total for the Programme</i>	<i>1,606,537</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	30,000
Finance	332,945
Planning	292,834
<i>Total for the Programme</i>	<i>655,779</i>
Total for the Vote	34,277,087

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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	4,557,459	4,519,068	4,519,068	4,519,068	4,388,759
Finance	332,945	332,945	332,945	332,945	332,945
Statutory bodies	803,459	803,459	803,459	803,459	803,459
Production and Marketing	5,003,049	5,003,049	5,003,049	5,003,049	5,003,049
Health	6,060,916	6,060,916	6,060,916	6,060,916	6,060,916
Education	13,902,611	13,902,611	13,902,611	13,902,611	13,902,611
Roads and Engineering	1,331,553	1,291,553	256,753	1,291,553	1,291,553
Water	1,062,579	1,062,579	1,062,579	1,062,579	1,062,579
Natural Resources	398,131	398,131	398,131	398,131	398,131
Community Based Services	264,314	264,314	264,314	264,314	264,314
Planning	292,834	292,834	292,834	292,834	292,834
Internal Audit	49,263	49,263	49,263	49,263	49,263
Trade, Industry and Local Development	41,811	41,811	41,811	41,811	41,811
Grand Total	34,100,922	34,022,531	32,987,731	34,022,531	33,892,222
<i>o/w: Wage:</i>	<i>15,123,737</i>	<i>15,123,737</i>	<i>15,123,737</i>	<i>15,123,737</i>	<i>15,123,737</i>
<i>Non-Wage Recurrent:</i>	<i>9,162,828</i>	<i>9,162,828</i>	<i>8,128,028</i>	<i>9,162,828</i>	<i>9,162,828</i>
<i>Domestic Development:</i>	<i>9,574,356</i>	<i>9,495,965</i>	<i>9,495,965</i>	<i>9,495,965</i>	<i>9,365,657</i>
<i>External Financing:</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</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	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
Public Service Pension Fund in place	Percentage	2020	600	700
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	2000	2000
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2020	1000000	1000000
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2020	4	4

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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	2020	4	4
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
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	2020	20	20
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320052 Care and Treatment Coordination			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	2020	0	1
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2020	5	8
No. of health workers trained to deliver KP friendly services	Percentage	2020	64	64

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320052 Care and Treatment Coordination			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
The E-performance management system at all levels Roll-out and operationalize	Percentage	2020	1	1
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	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020	40	80%
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	2020	10	10
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	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2020	80%	90%

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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	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2020	0	5
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	2020	1	1
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	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	2020	4	4
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	2020	4	4

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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	560019 Data Management and Dissemination			
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage		80	85
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
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	2020		4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	04 MANUFACTURING			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2020	1	1
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships	Yes/No	2020	1	3

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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	50	100

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Involvement of men and women in decision making
Issue of Concern	Gender Equity
Planned Interventions	Gender mainstreaming workshops and sensitization meetings at all levels of administration, All jobs open for men and women with qualifications, labelling of sanitation facilities for men and women separate
Budget Allocation (Million)	8000
Performance Indicators	Number of Men and Women Involved in Gender mainstreaming

ii) HIV/AIDS

OBJECTIVE	Commemoration of Worlds AIDS day
Issue of Concern	Reduction and prevention of HIV/AIDS
Planned Interventions	Commemoration of world AIDs day, HIV/Ads mainstreaming and sensitizations at all levels.
Budget Allocation (Million)	5000
Performance Indicators	Number of HIV/AIDS tested and got services

iii) Environment

OBJECTIVE	Commemoration of Sanitation Day
Issue of Concern	Climate Change
Planned Interventions	Sanitation day cerebrations in all Sub counties
Budget Allocation (Million)	5000
Performance Indicators	Integration of Environment issues in development plans

iv) Covid

OBJECTIVE	Adherence to SOPs for COVID 19 Prevention
Issue of Concern	Covid_19 Concern
Planned Interventions	Cascading COVID 19 testing to LLGs, Source for and Distribute PPE, Health education, support supervision to HF's
Budget Allocation (Million)	100000
Performance Indicators	Integration COVID_19 SOPs in Budget and Work plans

