

# VOTE: 723

## Mubende Municipal Council

### FOREWORD

On 15th September, 2022, Ministry of Finance, Planning and Economic Development releases the first Budget Call Circular guiding on preparation of the Budget Frame Work Papers (BFPs) and preliminary budget estimates for the FY 2023 / 2024. The Ministry guided that the BFPs should be consistent with National Development Plan and Charter of Responsibility

The Local Government Act Cap 243, empowers Local Governments as planning Entities. This mandate is hereby exercised through the preparation of this Budget Frame Work Paper a document that spells out the development ambitions of the Council in the next financial year 2023 / 2024. Uganda has adopted the use of the Programme Approach system as a step towards long term result planning and budgeting. The Council has prepared this BFP, in line with the National Development Plan and strategy. The process of Formulation of the Coming FYs Budget started with a Regional LG Consultative meeting which was held in Masaka, and the Central Government disseminated the Policy direction which has been used in Formulation of this Document. Then Consultative meetings at the Municipal Council Level were held right from the Village level, Division Level and the Municipal Council Level, where the stakeholders brought in their ideas and priorities to form the basis of the next year's Budget.

The Council is being guided by the Municipal Vision "Mubende community transformed as an agro-industrial hub, tourism and education Centre by the year 2040" the Theme as "Full monetization of Uganda's economy through Commercial Agriculture, industrialization, expanding and broadening services, digital transformation and market access." The Mission is of "Identification of the opportunities and removal of barriers to facilitate individuals, organizations and inter-state agencies in achieving their ambitions within a long term sustainable national development framework" and the overall Goal as "Increased household incomes and improved quality of life."

The budget strategy for the fiscal year 2023 / 2024 is premised in the eighteen (20) growth and development programmes of the National Development Plan III.

During this tenure of Planning the Council will put emphasis on;

- i. Infrastructure Development: For the FY 2023 /2024; Mubende Municipal Council will put much emphasis in developing its infrastructure. The road network will be put at the forefront due to its multiplier effect in stimulating growth and investments. The existing roads will be maintained, new ones opened in the Urban – Rural peripherals. The USMID funded Projects will be finished and commissioned, Sustainable urbanization done and Communities mobilized to support and maintain these infrastructures.
- ii. Revenue Mobilization and Enhancement: The council having automated most of its local revenues and developed taxi registers. Update of the taxi registers, administration and revenue mobilization will be put at a fore front. The Council will also approve the new charging policy to be implemented across all Divisions, and intended to generate revenue to foster this infant municipality to a matching development. Emphasis will be put on strengthening the revenue collection modalities and methodologies to meet the development aspirations
- iii. Health and Sanitation: The Municipal Council will put emphasis on keeping a live and health population through provision of both preventive and curative services to its populace. The Council has planned to upgrade Mubende Town Council HC II - Lwabagabo to HC III status as a national policy of at least a HC III per Division. Other national programs will still be undertaken and these include Malaria control, HIV and AIDS control, among others. Town cleaning and solid and liquid waste management is at the fore front of uplifting the beauty of our town. The Coming FY, emphasis will be put on routine town cleaning and proper Domestic solid waste management. Mubende is among the Districts with a high HIV and AIDS prevalence rate at 11.5% above the national average of 7.3%. This puts our population at more risk of contracting the disease and lower productivity as well as increasing orphanage rates and crime rates in the area. As a Municipal Council, we have so far no any partner to support us in combating this likely increasing scourge, I thus appeal to all Humanitarian organizations for support in curbing down the HIV and AIDS rate in the area. The Council will embark on behavioral change approaches to reverse that situation.
- iv. Education and Sports: The Municipal Council Education and Sports Department has been affected by the Covid 19 pandemic restrictions. Never the less, in the coming financial year the council will put more emphasis on quality of education, provision of food to the learners, and ensuring good grades at all levels.
- v. Economic growth and Wealth Creation: The Municipality has been putting emphasis on construction of markets. In the coming FY the Council will move towards creating a good economic condition for investment and growth. Both Youth and Women groups will be funded through YLP, UWEF, and OWC programs.

This Budget framework paper should be received and embraced by all of us in order to steer up development and prepare Mubende Town to take off.

For God and My Country



**Ssekiziyivu Innocent- Mayor Mubende MC**

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## **Mubende Municipal Council**

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Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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## Mubende Municipal Council

### 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	1,445,976	174,372	1,445,979	0	0	0	0
Discretionary Government Transfers	17,626,644	305,148	17,640,295	0	0	0	0
Programme Conditional Government Transfers	8,467,305	2,058,645	7,554,019	4,258,626	4,258,626	4,258,626	4,258,626
Other Government Transfers	941,350	5,475,160	937,350	0	0	0	0
External Financing	0	0	200,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>28,481,275</b>	<b>8,013,325</b>	<b>27,777,642</b>	<b>4,258,626</b>	<b>4,258,626</b>	<b>4,258,626</b>	<b>4,258,626</b>

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## Mubende Municipal Council

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	5,722,658	1,740,867	5,722,658	0	0	0	0
	Non Wage	3,229,129	607,548	2,296,983	1,849,989	1,849,989	1,849,989	1,849,989
	Local Revenue	1,270,976	126,372	1,345,979	0	0	0	0
	Other Government Transfers	591,350	116,544	587,350	0	0	0	0
Total Recurrent		10,814,113	2,591,331	9,952,970	1,849,989	1,849,989	1,849,989	1,849,989
Dev.	Government of Uganda	17,142,163	0	17,174,673	2,408,636	2,408,636	2,408,636	2,408,636
	Local Revenue	175,000	20,000	100,000	0	0	0	0
	Other Government Transfers	350,000	5,358,616	350,000	0	0	0	0
	External Financing			200,000	0	0	0	0
Total Development		17,667,163	5,378,616	17,824,673	2,408,636	2,408,636	2,408,636	2,408,636
GoU Total( Excl. EXT+OGT)		17,317,163	20,000	26,640,292	4,258,626	4,258,626	4,258,626	4,258,626
Total		28,481,275	7,969,948	27,777,642	4,258,626	4,258,626	4,258,626	4,258,626

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## Mubende Municipal Council

### Revenue Performance in the First Quarter of 2022/23

By the end of the FY of the Current FY, the Municipality had received a Total of UGX 8,013,325,000 representing 28% of the annual Budget. This outturn is relatively higher than the budget target of 255 because of USMID funds which yielded more than 33% and constituted the biggest portion of the Budget. Other sources performed below the target where Local revenue performed at only 12% and Central Government transfers at only 12.5%. Some sources especially those expected from other line Ministries like Luwero-Rwenzori Development Grant, UWEP did not yield any fund in the quarter.

### Planned Revenues for FY 2023/24

During the Coming FY, Council is expecting to raise a total of UGX 27,186,933,000 relatively below the current year's budget 7.5%. This Drop in Revenue project basically contributed to by Central government transfers which are likely to reduce due to reduction in USMID funds expected by the entity. The Municipality Has entered into a climate partnerships with the German Federal Government and thus expecting to receive funding under environment protection worth 200m. This is to boost the Municipal Budget.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

During the Coming FY 2023/24, the Municipality is maintaining the same level of the current FY. The council is expecting to collect money from Business License, Property tax as the Major contributors of the Local revenue. the LST is especially from Employees is affected by the Policy issue. The law requires some to remit to the area of residence which affects enforcement.

#### Central Government Transfers

During the Coming FY, the Council is expecting to receive almost the same amount from the Central Government save for USMID which is expected to reduce due to project ending. However other sources like wages are likely to increase because of the Government enhancement of salaries policy.

#### External Financing

During the Coming FY, Council is expecting to receive funding from German partnership for Climate change protection. This is expected to boost tree planting and other projects

#### Medium Term Expenditure Plans

During the Medium term, the Council will look at Infrastructure Development, Town Greening and climate protection, Public -Private partnership for job creation, and Revenue enhancement to finance the intended development.

**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
<b>Agro-Industrialization</b>			
Production and Marketing	161,588	22,563	102,862
<b>Total for the Programme</b>	<b>161,588</b>	<b>22,563</b>	<b>102,862</b>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Natural Resources	186,570	66,160	192,080
<i>Total for the Programme</i>	<i>186,570</i>	<i>66,160</i>	<i>192,080</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	51,081	9,925	53,115
<i>Total for the Programme</i>	<i>51,081</i>	<i>9,925</i>	<i>53,115</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	16,637,484	5,218,734	16,663,485
<i>Total for the Programme</i>	<i>16,637,484</i>	<i>5,218,734</i>	<i>16,663,485</i>
<b>Human Capital Development</b>			
Health	1,588,150	117,872	1,812,618
Education	5,852,667	1,376,229	5,889,258
Community Based Services	228,132	18,190	228,453
<i>Total for the Programme</i>	<i>7,668,949</i>	<i>1,512,291</i>	<i>7,930,328</i>
<b>Governance And Security</b>			
Administration	929,719	98,628	1,964,798
Statutory bodies	342,624	28,337	290,708
Internal Audit	45,811	5,499	45,811
<i>Total for the Programme</i>	<i>1,318,155</i>	<i>132,464</i>	<i>2,301,316</i>
<b>Development Plan Implementation</b>			
Finance	227,931	35,919	223,931
Planning	256,265	39,262	310,525
<i>Total for the Programme</i>	<i>484,196</i>	<i>75,180</i>	<i>534,456</i>
<b>Total for the Vote</b>	<b>28,481,275</b>	<b>7,434,756</b>	<b>27,777,642</b>

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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	2,869,461	462,618	1,964,798	0	0	0	0
Finance	227,931	18,188	223,931	0	0	0	0
Statutory bodies	342,624	32,358	290,708	0	0	0	0
Production and Marketing	161,588	29,862	102,862	9,586	9,586	9,586	9,586
Health	1,588,150	170,790	1,812,618	2,334,466	2,334,466	2,334,466	2,334,466
Education	5,852,667	1,565,148	5,889,258	1,883,721	1,883,721	1,883,721	1,883,721
Roads and Engineering	16,663,484	5,360,611	16,663,485	0	0	0	0
Natural Resources	192,080	52,360	192,080	0	0	0	0
Community Based Services	228,132	7,832	228,453	22,298	22,298	22,298	22,298
Planning	256,265	26,325	310,525	0	0	0	0
Internal Audit	45,811	830	45,811	0	0	0	0
Trade, Industry and Local Development	53,081	11,245	53,115	8,556	8,556	8,556	8,556
<b>Grand Total</b>	<b>28,481,275</b>	<b>7,969,948</b>	<b>27,777,642</b>	<b>4,258,626</b>	<b>4,258,626</b>	<b>4,258,626</b>	<b>4,258,626</b>
<i>o/w: Wage:</i>	<i>5,722,658</i>	<i>1,740,867</i>	<i>5,722,658</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,091,455</i>	<i>850,464</i>	<i>4,230,312</i>	<i>1,849,989</i>	<i>1,849,989</i>	<i>1,849,989</i>	<i>1,849,989</i>
<i>Domestic Development:</i>	<i>17,667,163</i>	<i>5,378,616</i>	<i>17,624,673</i>	<i>2,408,636</i>	<i>2,408,636</i>	<i>2,408,636</i>	<i>2,408,636</i>
<i>External Financing:</i>	<i>0</i>		<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Mubende Municipal Council

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022 / 2023	10	10
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2022 / 2023	50	50
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	03 Policy and Legislation Processes			
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022 / 2023	90	90



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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	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	2020-21	3	4
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 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	2020-21	18	18
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	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
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022 / 2023	100	100
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	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 / 2023	50	55

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	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	2022 / 2023	926,465,452	926,465,452
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrolment ('000)	Percentage	2022 / 2023	40	50
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	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	2020/21	146	146
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	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	2022 /	Yes	Yes

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	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	2022 / 2023	50%	50%
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	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	4	4
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	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	2022 / 2023	4	4

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## Mubende Municipal Council

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Ensure Equity and equality in Municipal development through inclusive Development
<b>Issue of Concern</b>	Involvement of men and women in decision making, planning and in the budgeting and planning process for the Municipality
<b>Planned Interventions</b>	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 and holding budget conference.
<b>Budget Allocation (Million)</b>	2
<b>Performance Indicators</b>	Number of Departments that have mainstreamed their budgets

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce the rate of spreading of the Disease
<b>Issue of Concern</b>	Mubende District is among those with the highest Prevalence rate at 11.5% above the national average at 7.5% and with a very high Teenage pregnancy. all those expose the Population to more risk of HIV/AIDS Infection
<b>Planned Interventions</b>	Provision of Preventive and treatment control measures, Community Sensitization, Reducing on the events that propagate the spread of the diseases.
<b>Budget Allocation (Million)</b>	2
<b>Performance Indicators</b>	Number of New patients on treatment, Number of AIDS Control Clubs started

#### iii) Environment

<b>OBJECTIVE</b>	Ensure Sustainable Development for increased production, productivity and job creation
<b>Issue of Concern</b>	Holding sanitation days / Bulungi – Bwansi in all the Divisions
<b>Planned Interventions</b>	Holding sanitation days / Bulungi – Bwansi in the municipality as a measure to encourage the communities carry out routine cleaning of the municipality.
<b>Budget Allocation (Million)</b>	20
<b>Performance Indicators</b>	Number of Trees Planted, Percentage of Communities Involved in Bulungi-Bwansi and Environment Protection

#### iv) Covid

<b>OBJECTIVE</b>	Curtail the spread of the Disease in the Population through observation of SOPs
<b>Issue of Concern</b>	Effect of the Disease on Social Economic Development of the Municipality
<b>Planned Interventions</b>	Sensitisation meetings, SOPs adherence
<b>Budget Allocation (Million)</b>	2

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<b>Performance Indicators</b>	Proportion of the Communities that Adhere to SOPs
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