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Namisindwa District

FOREWORD

The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77(1) which empowers local governments to formulate, approve and execute their budgets and Section.35 of the Act confers planning Authority to the District Council. The Interventions in the BFP 2022/2023 FY are aligned to the National Development Plan, National Priorities and taking into consideration the local needs of the people of Namisindwa District .

The LGBFP has been developed through a participatory approach. The process for developing the BFP has been inclusive and consultative with officials at the district level and all stakeholders from village level, parish level, and sub county level.

It is therefore with great pleasure that i present the BFP for Namisindwa DLG for the financial year 2022/2023. The BFP is the stepping stone for the planning and budgeting process for the medium term plans of 2020/2025 as the planning paradigm for LGs so focuses.

The District wishes to call upon all the people of Namisindwa to join the adhere to the strategies set on behalf of Namisindwa district council towards widening the tax base in order improve on the local revenue generation.

In the medium term, the District will strive to meet its mission and vision through prioritization of economic led planning in the implementation of activities or projects. Further, the coordinated delivery of services will focus on national priorities and significant local needs, in order to promote sustainable development.

The District wishes to register its sincerest appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this BFP ,Civil society organizations, NGOs,Opinion leaders, Business Community, Private sector ,Communities who contributed to towards the preparation of the BFP by presenting the priorities for the district at the budget conference held in November, 2021 ; as a followup to the regional conferences held throughout the Country and have been incorporated in this BFP for 2022/23FY.

Special thanks go to the Government of Uganda for the various grants remitted through MoFEPD, notably among others : the District Discretionary Development Grant (DDEG), Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from 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.

I wish to remind all stakeholders that as the struggle for the continued development of Namisindwa District goes on , your unreserved efforts are called for especially the need to positively change the mindset of our people towards development. We appeal to District councilors to take and accord this BFP the support it deserves so as to make the dream of offering quality service delivery to our people a reality.

Hon. Wakweika Jackson

Title: LC V Chairperson/Mayor

Date: 14/11/2022

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	350,000	0	0	0	0
Discretionary Government Transfers	3,904,437	0	0	0	0
Programme Conditional Government Transfers	23,135,613	23,135,613	23,135,613	23,135,613	23,135,613
Other Government Transfers	1,268,832	0	0	0	0
External Financing	323,257	0	0	0	0
GRAND TOTAL	28,982,139	23,135,613	23,135,613	23,135,613	23,135,613

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	15,884,511	14,195,902	14,195,902	14,195,902	14,195,902
	Non Wage	7,480,411	6,515,873	6,515,873	6,515,873	6,515,873
	Local Revenue	350,000	0	0	0	0
	Other Government Transfers	1,268,832	0	0	0	0
Total Recurrent		24,983,754	20,711,775	20,711,775	20,711,775	20,711,775
Development	Government of Uganda	3,675,128	2,423,838	2,423,838	2,423,838	2,423,838
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	323,257	0	0	0	0
Total Development		3,998,385	2,423,838	2,423,838	2,423,838	2,423,838
GoU Total(Excl. EXT+OGT)		27,390,050	23,135,613	23,135,613	23,135,613	23,135,613
Total		28,982,139	23,135,613	23,135,613	23,135,613	23,135,613

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Revenue Performance in the First Quarter of 2021/22

The district cumulatively received a total of UGX. 8,449,779,000 by the end of first quarter, 2021/2022 FY representing 29% of the Annual planned revenues. This included UGX. 78,644,000 was Own generated revenue representing 22%, UGX. 991,467,000 was Discretionary Government transfers representing 27%, UGX. 7,214,654,000 was Conditional Government transfers representing 30%, UGX. 94,015,000 was from other Government transfers specifically Road fund, UWEP and RBF representing 7% of the planned annual revenue and UGX. 71,000,000 was donor funds from GAVI for Immunization. The resulting increase in revenue performance is due to receipt of extra funds to handle COVID 19 from Ministry of finance, planning and economic development

All the received funds of UGX. 8,449,779,000 were dispatched to departments as allocated, out of which UGX. 3,971,128,000 was for wages, UGX. 3,372,206,000 was for non-wage recurrent expenditure, UGX. 1,035,446,000 was for domestic development expenditure and UGX. 71,000,000 was for Donor funds. The Total cumulative departmental Expenditure by end of quarter one for the district was UGX. 5,625,467,000 representing 67% of the released funds; out of these funds, UGX. 3,556,027,000 representing 90% of the released funds was spent on wage, UGX 1,763,841,000 representing 52% of the released funds was spent on non-wage recurrent activities, UGX. 234,599,000 representing 23% of the released funds was spent on domestic development and UGX.71,000,000 Donor funds Spent represented by 100% of the released funds

Planned Revenues for FY 2022/23

During the forthcoming FY 2022/23FY, the District projects to receive a total of 28,658,882,000/= o/w, UGX. 350,000,000/= as LRR; UGX 3,904,437,000/= as Discretionary Government Transfers; UGX 23,135,613,000/= as Programme Conditional Grants; UGX 1,268,832,000/= as Other Government Transfers representing 1.22%, 13.62%, 80.73% and 4.43% of the total Revenue to be realised respectively

Revenue Forecast for FY 2022/23

Locally Raised Revenues

During the forthcoming FY 2022/23FY the District projects to collect a total of UGX. 350000000/= as LRR representing 1.21% of the expected total revenue sources

Central Government Transfers

During the forthcoming FY 2022/23FY, the District projects to receive a total of UGX. 28308882000/= as Central Government Transfers o/w UGX 3904437000/= are Discretionary Government Transfers ; UGX.23135613000/= are Programme Conditional Grants and UGX 1268832,000/= as Other Government Transfers all representing 13.47% ,79.83% and 4.38% of the total revenue sources respectively

External Financing

During the forthcoming FY 2022/23FY the District expects to receive a total UGX. 323257,000/= as external funding from development partners like GAVI Global Fund WHO UNEPI Baylor and others representing 1.12% of the total forecasted revenues

Medium Term Expenditure Plans

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The medium term plans include: Construction of Lukhobo Administration block, Rehabilitation of old office building at District Headquarters, Train farmers in modern farming methods; Advise farmers on modern farming methods; Training Bee farmers in modern Honey production techniques; Training Fish farmers trained in modern fish production techniques at sub counties; Procure 1000 litres of assorted chemicals; Vaccinate 5,000 livestock against notifiable diseases such as Lumpy Skin Diseases, Foot and Mouth Disease, Rabies , Newcastle Diseases in poultry from all the sub counties; Procure 100,000 fish fries for selected fish farmers in the district; Procure & supply 20,000 kgs of fish feeds for the selected fish farmers in the district; Procure & supply 8,000 DOC of improved birds to selected farmers in the district; Procure & supply 500 improved piglets to selected farmers in the district; Procure & supply 8000kgs of chicks duck mash to selected

Construct 1 Seed secondary school at Namboko Sub-county, Construct 2 classrooms blocks with 108 3-seater at Kaboole ps in Bukokho s/c, Nuusu ps in Namabya s/c , and Nasele ps in Magale s/c, Construct 1 office/store at Bungatti ps in Tsekululu s/c, Construct 4 lined pit latrine stance blocks at Buttingu ps in Tsekululu s/c, Sibanga ps in Bubutu s/c, Musiye ps in Bubutu s/c, Buwasiba ps in Namisindwa T/C , and Buteteya ps in Bumbo s/c, Procure and supply 36 3-seater desks in schools with inadequate classrooms at Bukhabusi ps in Bukhabusi s/c, Situmi ps in Bukhaweka s/c, Bubutu ps in Bubutu s/c, Bukhisoni ps in Bumbo s/c and Kuafu ps in Bumwoni s/c, Procure 1 Honda XL motorcycle for inspection, Repair DEOs vehicle LG0003-161 at district headquarters.

Drilling and casting of 6 Boreholes, rehabilitating 10 boreholes, constructing Mukoto gravity flow scheme to target areas (PHASE II), rehabilitating 08 protected springs, A public composite latrine in Rural Growth Centre constructed, Sectoral activities coordinated and managed, 4 Physical Planning committee meetings conducted, 10 public land surveyed and titled, 50 compliance monitoring visited conducted, 3 area physical planning action plans prepared, 8.5km of degraded riverbanks of river Namunyiri restored with bamboo and indigenous trees, 25,000 assorted species of trees planted in degraded areas, 4 community wetland action plans developed, 8 community environmental awareness meetings conducted, 8 Stakeholder Env trainings conducted.

Production and dissemination of marketing materials on tourism potentials in the district, Mapping and placing of tourism potentials on the district website, conduct study tours to benchmark on tourism development, Conduct trainings in customer care for managers of hospitality facilities in the district, Carryout inspection of hospitality facilities in the district, Mobilization and sensitization of community on key tourism development opportunities in the district

In regard to governance, public sector and development plan implementation. the district plans to appoint persons to hold office in the service of the District and Town Councils, confirm appointment, and exercise disciplinary control; examining reports of the Auditor General and Chief Internal Auditor and reporting to the District Council and the Minister responsible for Local Governments, Effective land management, Procurement and disposal of goods and services, supervision and oversight on implementation of government programs. Other planned outputs include Staff salaries and wages paid, Departments well-coordinated, competent staff recruited and validated, improved lobbying and monitoring of Government projects, and all projects completed and monitored; Strengthen capacity for development planning in the district through skills development, & planning and management systems improvement, capacity building by retooling through provision of administrative capital; and Strengthen budgeting and resource mobilization through increasing and widening the tax base of local revenue collection and soliciting for more central and external financing

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	4,125,172
<i>Total for the Programme</i>	<i>4,125,172</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	759,134
Natural Resources	79,500
<i>Total for the Programme</i>	<i>838,634</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	43,672

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	43,672
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	695,515
<i>Total for the Programme</i>	695,515
HUMAN CAPITAL DEVELOPMENT	
Health	2,663,277
Education	16,609,135
<i>Total for the Programme</i>	19,272,412
PUBLIC SECTOR TRANSFORMATION	
Administration	2,331,634
<i>Total for the Programme</i>	2,331,634
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	165,590
<i>Total for the Programme</i>	165,590
GOVERNANCE AND SECURITY	
Statutory bodies	703,591
<i>Total for the Programme</i>	703,591
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	247,901
Planning	192,762
Internal Audit	42,000
<i>Total for the Programme</i>	482,663
Total for the Vote	28,658,882

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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	2,331,634	358,824	358,824	358,824	358,824
Finance	247,901	0	0	0	0
Statutory bodies	703,591	0	0	0	0
Production and Marketing	4,125,172	3,401,377	3,401,377	3,401,377	3,401,377
Health	2,986,534	2,663,277	2,663,277	2,663,277	2,663,277
Education	16,609,135	15,902,180	15,902,180	15,902,180	15,902,180
Roads and Engineering	695,515	0	0	0	0
Water	759,134	744,734	744,734	744,734	744,734
Natural Resources	79,500	0	0	0	0
Community Based Services	165,590	50,549	50,549	50,549	50,549
Planning	192,762	0	0	0	0
Internal Audit	42,000	0	0	0	0
Trade, Industry and Local Development	43,672	14,672	14,672	14,672	14,672
Grand Total	28,982,139	23,135,613	23,135,613	23,135,613	23,135,613
<i>o/w: Wage:</i>	<i>15,884,511</i>	<i>14,195,902</i>	<i>14,195,902</i>	<i>14,195,902</i>	<i>14,195,902</i>
<i>Non-Wage Recurrent:</i>	<i>9,099,243</i>	<i>6,515,873</i>	<i>6,515,873</i>	<i>6,515,873</i>	<i>6,515,873</i>
<i>Domestic Development:</i>	<i>3,675,128</i>	<i>2,423,838</i>	<i>2,423,838</i>	<i>2,423,838</i>	<i>2,423,838</i>
<i>External Financing:</i>	<i>323,257</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	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	2021-22	100	100
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	2021	4	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022	100	100

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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	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	2021/22	200	800
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
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 health workers in the public and private sector trained in integrated management of malaria	Number	2021/22	120	2000
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	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	2021/22	100	1501

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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	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of strategic roads upgraded	Number	2021/22	100	250
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
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	2021/22	1	2
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning		2021/22	50%	100%
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	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			

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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	000080 Economic Integration and Market Access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2021/22	100	450

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce on the GBV cases in the District from 20 per month to 5 cases month
Issue of Concern	Over consumption of alcohol coupled with Polygamy
Planned Interventions	Sensitization programs about the dangers of GBV
Budget Allocation (Million)	5000
Performance Indicators	Reduction in GBV cases from 20 per month to 5 cases per year

ii) HIV/AIDS

OBJECTIVE	To reduce the HIV/AIDs prevalence rate from 5.4% to 3.5%
Issue of Concern	High levels of HIV/AIDS cases in the district
Planned Interventions	Sensitization programs, distribution of condoms
Budget Allocation (Million)	20000
Performance Indicators	Percentage reduction in HIV/AIDs prevalence from 5.4% to 3.5%

iii) Environment

OBJECTIVE	To plant 20,000 trees in all LLGs
Issue of Concern	High cases of land degradation and deforestation in the District
Planned Interventions	Distribution of tree seedlings, sentisations
Budget Allocation (Million)	15000
Performance Indicators	Planting of at 20,000 trees per LLG

iv) Covid

OBJECTIVE	To reduce on the COVID 19 prevalence and other related virus by 2%
Issue of Concern	High poverty levels and ignorance among the communities
Planned Interventions	Sensitization on the use of SoPs
Budget Allocation (Million)	20000
Performance Indicators	Reduced COVID 19 prevalence by 2%

