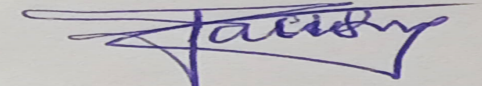

VOTE: 905

Namisindwa District

FOREWORD

This Budget Framework Paper is a constitutional requirement as well as a statutory planning function mandated to the District Local Government. Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning authority to the District Council. Namisindwa District Local Government has prepared this Budget Framework Paper highlighting medium term strategies for achieving development objectives focusing on national priorities as enshrined in the Third National Development Plan as well as being mindful of the local needs of the people. This Budget Framework Paper has been re-aligned to the Third Draft District Development Plan and the NDP which runs from 2020/21-2024/25. In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on National priorities and significant local needs, in order to promote sustainable development. The main focus for service delivery is Agriculture, Health, Education, Roads and provision of safe water. The District Goal is to enable the people of Namisindwa to transform their lives and livelihoods by 2025 through transparent leadership. The District has the following medium term objectives; (i) Increase sustainable production, productivity and value addition in key growth opportunities by stimulating the production of sector through restoring coffee, banana enterprises and other priority crops.(ii) increase the stock and quality of strategic infrastructure to accelerate the District Competitiveness; (iii) Enhance human capital development and access to health, education, water and energy; (iv) Strengthen mechanisms for quality, effective and efficient service delivery. The District's strength, potential and opportunities include fertile soils, numerous water sources, good road network, and the availability of educational and medical facilities, committed technical staff and good political will, existence of committed development partners who have created an enabling environment for improved service delivery. Despite the numerous opportunities, the district continues to face development challenges because the majority of our people live in rural areas where service delivery may be constrained by factors beyond our control. The challenges include; limited financing of the plan, low capacity of local contractors, inadequate staff, and low agricultural production associated with changing weather patterns, disease and pests prevalence, many unfunded priorities, increasing counterfeits in Agro inputs in the market. The district wishes to register its sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this Budget Framework Paper and also provide service delivery to the people of Namisindwa. These include; Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities. I wish to remind all stakeholders that as the struggle for the development of Namisindwa District continues, much still needs to be done and thus your unreserved efforts are called for. We appeal to our District Councilors to take and accord this Budget Framework Paper the support it deserves so as to make the dream of offering quality service delivery to our people a reality.

For God and my country



Hon. WAKWEIKA JACKSON
LCV Chairperson Namisindwa

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 905

Namisindwa District

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	350,000	68,319	350,000	0	0	0	0
Discretionary Government Transfers	4,426,690	876,098	4,433,753	0	0	0	0
Programme Conditional Government Transfers	23,433,902	5,122,096	21,736,139	7,941,361	7,941,361	7,941,361	7,941,361
Other Government Transfers	766,575	131,928	677,575	0	0	0	0
External Financing	3,800,000	0	3,800,000	0	0	0	0
GRAND TOTAL	32,777,168	6,198,441	30,997,467	7,941,361	7,941,361	7,941,361	7,941,361

VOTE: 905

Namisindwa District

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	17,844,999	4,772,435	17,844,999	0	0	0	0
	Non Wage	6,706,637	1,179,815	5,615,534	5,301,216	5,301,216	5,301,216	5,301,216
	Local Revenue	320,000	68,319	320,000	0	0	0	0
	Other Government Transfers	766,575	131,928	677,575	0	0	0	0
	Total Recurrent	25,638,212	6,152,497	24,458,109	5,301,216	5,301,216	5,301,216	5,301,216
Dev.	Government of Uganda	3,308,956	0	2,709,359	2,640,146	2,640,146	2,640,146	2,640,146
	Local Revenue	30,000	0	30,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	3,800,000	0	3,800,000	0	0	0	0
Total Development	7,138,956	0	6,539,359	2,640,146	2,640,146	2,640,146	2,640,146	
GoU Total(Excl. EXT+OGT)	3,338,956	0	26,519,892	7,941,361	7,941,361	7,941,361	7,941,361	
Total	32,777,168	6,152,497	30,997,467	7,941,361	7,941,361	7,941,361	7,941,361	

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Namisindwa District

Revenue Performance in the First Quarter of 2022/23

During the quarter one, The District received revenues of Shs. 6,198,441,000 representing 19% of the planned revenues. Of the revenues received Shs. 68,319,000 was Locally raised revenues representing 20%, Shs. 876,098,000 was Discretionary government transfers representing 20%, Shs.5,122,096,000 was conditional government transfers representing 22% and Shs. 131,928,000 was other government transfers representing 17%. The district did not receive any external funding during the quarter.Regarding expenditure, the district spent shs.3,976,889,000 representing 12% of the revenues received

Planned Revenues for FY 2023/24

In the FY 2023-24, the district expects to receive a total of UGX 30,997,467,000. Of this, the Locally raised revenue will be UGX 350,000,000/=, Discretionary Government Transfers will be UGX 4,433,753,000/=. Programme Conditional Government Transfers will be UGX 21,736,139,000/=. Other Government Transfers will amount to UGX 677,575,000 while External Financing will be UGX 3,800,000,000/=. Next year's budget has dropped by UGX 1,779,701,000/= (or by 5.4%) as compared to that of the FY 2022-23 because the district did not receive an IPF for pension and gratuity arrears, gratuity and salary arrears

Revenue Forecast for FY 2023/24

Locally Raised Revenues

During FY 2023/24, the District projects to receive UGX 3,800,000,000/=(the previous FY was maintained) as LRR from the various sources like LST, Business licenses, etc.

Central Government Transfers

In the FY 2023-24, the District projects to receive a total of UGX 26,847,467,000/= representing 87% of the Total budget of UGX 30,997,467,000/= as Central Government transfers. Of this, will be UGX 21,736,139,000/= will be Program Conditional transfers, UGX 4,433,753,000/= will be Discretionary Gov't Transfers while UGX 677,575,000/= will be from Other Government transfers from the Central Government. Other Government transfer sources include; Uganda Road Fund (URF), Results Based Financing (RBF) Support to PLE (UNEB) and Uganda Women Entrepreneurship Program(UWEP)

External Financing

During the FY 2022/23, the District projects to receive UGX. 3,800,000,000/= form the various Donors like Global Alliance for Vaccines and Immunization (GAVI), United Nations Expanded Programme on Immunisation (UNEPI), World Health Organisation (WHO), Global Fund for HIV, TB & Malaria. Of which UGX 950,000,000/= was projected to be received in Q1. The District didn't receive anything in this quarter.

Medium Term Expenditure Plans

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In the medium term, the District expects to establish demo farms in selected sub counties, Continued sensitization of the communities about PDM activities/pillars as a driver for grassroot livelihood improvement, increase pest and disease surveillance activities, support construction of value addition and storage facilities (crop subsector). Supply fish fingerlings and feeds, demonstration on new modern approaches of raising fish (fisheries) and in entomology subsector supply of beehives, suits and tsetse fly traps for surveillance. While under livestock, acaricides, avian flu vaccines, spray pumps and feed mixers will be procured. It also expects to increase the Total district local revenue contribution from 1% to 5%, refurbished markets to contribute to increased local revenue generation up to 10%, increase LLGs local revenue by 5%, reduce funds held in outstanding debtors by over 20%, improve in accountability and financial management practices and transparency, total district Road Stock will be 220km. The Network in good motorable Condition will be 90% of the District Stock of Roads,80km of district roads will be rehabilitated, 140km will be routinely maintained, Strengthen and promote the Tourism sector in the District, procure medical equipment, supply essential medical supplies, transfer funds to Lower Local Governments, Conduct Budget conference, conduct DTTC meetings, collect statistical and demographic data, conduct internal assessment, monitor and appraise the Development projects in Lower Local Governments, carry out audit exercise in the district, conduct council meetings, drill and rehabilitate boreholes, construct GFSs, completion of the construction of the Administration block at Namisindwa District headquarters, reduction teacher to pupil ratio, increase Classroom to pupil and teacher ratio, amongst other plans

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
Agro-Industrialization			
Production and Marketing	1,277,240	88,871	1,276,782
<i>Total for the Programme</i>	<i>1,277,240</i>	<i>88,871</i>	<i>1,276,782</i>
Tourism Development			
Trade, Industry and Local Development	0	0	8,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>8,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	596,479	1,621	589,319
Natural Resources	271,867	8,523	261,329
<i>Total for the Programme</i>	<i>868,346</i>	<i>10,143</i>	<i>850,648</i>
Private Sector Development			
Trade, Industry and Local Development	70,356	785	62,316
<i>Total for the Programme</i>	<i>70,356</i>	<i>785</i>	<i>62,316</i>
Integrated Transport Infrastructure And Services			
Administration	0	0	37,597
Roads and Engineering	729,255	0	729,255
<i>Total for the Programme</i>	<i>729,255</i>	<i>0</i>	<i>766,853</i>
Human Capital Development			
Health	7,076,359	682,406	7,074,229
Education	16,326,379	2,626,295	16,292,725

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Community Based Services	0	0	32,052
<i>Total for the Programme</i>	<i>23,402,738</i>	<i>3,308,701</i>	<i>23,399,006</i>
Public Sector Transformation			
Statutory bodies	47,123	0	30,042
<i>Total for the Programme</i>	<i>47,123</i>	<i>0</i>	<i>30,042</i>
Community Mobilization And Mindset Change			
Community Based Services	344,778	10,770	223,405
<i>Total for the Programme</i>	<i>344,778</i>	<i>10,770</i>	<i>223,405</i>
Governance And Security			
Administration	153,669	86,410	2,776,481
Statutory bodies	1,020,261	44,875	1,032,861
<i>Total for the Programme</i>	<i>1,173,930</i>	<i>131,285</i>	<i>3,809,342</i>
Development Plan Implementation			
Administration	0	0	15,000
Finance	309,801	1,155	292,901
Planning	199,516	2,881	210,744
Internal Audit	52,430	650	52,430
<i>Total for the Programme</i>	<i>561,747</i>	<i>4,686</i>	<i>571,075</i>
Total for the Vote	32,777,168	3,976,889	30,997,467

VOTE: 905

Namisindwa District

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	4,455,324	487,752	2,829,078	0	0	0	0
Finance	309,801	21,363	292,901	0	0	0	0
Statutory bodies	1,067,384	113,173	1,062,903	0	0	0	0
Production and Marketing	1,277,240	163,254	1,276,782	1,284,681	1,284,681	1,284,681	1,284,681
Health	7,076,359	801,622	7,074,229	1,294,448	1,294,448	1,294,448	1,294,448
Education	16,326,379	3,698,673	16,292,725	4,522,357	4,522,357	4,522,357	4,522,357
Roads and Engineering	729,255	131,928	729,255	0	0	0	0
Water	596,479	8,806	589,319	748,278	748,278	748,278	748,278
Natural Resources	271,867	3,846	261,329	28,865	28,865	28,865	28,865
Community Based Services	344,778	7,717	255,456	48,416	48,416	48,416	48,416
Planning	199,516	7,032	210,744	0	0	0	0
Internal Audit	52,430	2,554	52,430	0	0	0	0
Trade, Industry and Local Development	70,356	2,794	70,316	14,316	14,316	14,316	14,316
Grand Total	32,777,168	6,152,497	30,997,467	7,941,361	7,941,361	7,941,361	7,941,361
<i>o/w: Wage:</i>	<i>17,844,999</i>	<i>4,772,435</i>	<i>17,844,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,793,212</i>	<i>1,380,062</i>	<i>6,613,109</i>	<i>5,301,216</i>	<i>5,301,216</i>	<i>5,301,216</i>	<i>5,301,216</i>
<i>Domestic Development:</i>	<i>3,338,956</i>	<i>0</i>	<i>2,739,359</i>	<i>2,640,146</i>	<i>2,640,146</i>	<i>2,640,146</i>	<i>2,640,146</i>
<i>External Financing:</i>	<i>3,800,000</i>	<i>0</i>	<i>3,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 905

Namisindwa District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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	2022	60	88
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Integrated debt management strategy developed	Yes/No	2022/23	30	80
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022	80	90
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022	60	100

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Namisindwa District

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	120	150
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2019-2020	76	95
Budget Output	320165 Primary Health care services			
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
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	45	65
PIAP Output	1203011407 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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	54	70

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Namisindwa District

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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of degraded wetlands restored	Number	2022-23	0	5
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022-2023	23500	25000
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022-23	35%	75%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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	2021	100	100
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 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	2021	80	95

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Namisindwa District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce the Gender based Violence(GBV) from 205 cases to zero
Issue of Concern	Increased family break-ups
Planned Interventions	Offer psycho-social support to the victims
Budget Allocation (Million)	5000
Performance Indicators	# of GBV cases handled and settled and reports made

ii) HIV/AIDS

OBJECTIVE	To reduce HIV/AIDS prevalence from 30% to 15%
Issue of Concern	Low male involvement in testing for HIV/AIDs
Planned Interventions	Sensitisation of the communities on voluntary testing for HiV/AIDS
Budget Allocation (Million)	20000
Performance Indicators	# males voluntarily tested for HIV/AIDs

iii) Environment

OBJECTIVE	To distribute 20,000 tree seedlings in the 29 LLGs to mitigate on climate change effects
Issue of Concern	Rampant deforestation in the District
Planned Interventions	Distribute tree seedlings in the district and enforce monitoring
Budget Allocation (Million)	15000
Performance Indicators	No. of farmers supplied with tree seedlings

iv) Covid

OBJECTIVE	To immunise all the eligible people up to 85% against COVID-19
Issue of Concern	non-compliance to COVID-19 SoPs
Planned Interventions	increase sensitisation on the importance of SoPs
Budget Allocation (Million)	500000
Performance Indicators	# of people immunised

