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Nansana Municipal Council

FOREWORD

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (first budget call circular 2023/24) also required Nansana Municipal Council to prepare its Budget Framework Paper and thereafter have presentation in the sectoral committees, Executive committee and subsequently to Council. It is in accordance with these requirements that this Budget Framework Paper has been prepared. The BFP has been prepared in alignment to the Programme Implementation Action Plans as guided by the National Development Plan III and the Municipal Third Development Plan. This document is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, Development Partners, Civil Society Organizations and various Non-Government Organizations operating in the Municipality. During next Financial Year Council will prioritize Infrastructure development, titling of government land, strengthen revenue mobilization to meet the development aspirations, continue with the Town beautification, strengthen governance and accountability, strengthen Both Physical and economic planning through popularizing the earlier approved Physical Development Plans, and ensure quality social services are delivered to the population in order to keep a healthy, vibrant and happy population through the Parish Development Model. All efforts are going to be put on towards projects therein enshrined. Last but not least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the coming financial year. Nansana; the Municipality of Choice.



Regina Bakitte Nakkazzi

Title: LC V Chairperson/Mayor

Date: 28/04/2023

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 | 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 | 8,249,734 | 1,146,286 | 8,249,734 | 477,728 | 477,728 | 477,728 | 477,728 |
| Discretionary Government Transfers | 4,361,179 | 658,500 | 4,415,168 | 0 | 0 | 0 | 0 |
| Programme Conditional Government Transfers | 17,278,409 | 3,529,553 | 14,409,729 | 5,556,858 | 5,556,858 | 5,556,858 | 5,556,858 |
| Other Government Transfers | 1,938,477 | 452,195 | 1,938,477 | 0 | 0 | 0 | 0 |
| External Financing | 150,000 | 22,093 | 150,000 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 31,977,799 | 5,808,627 | 29,163,108 | 6,034,586 | 6,034,586 | 6,034,586 | 6,034,586 |

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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 | 11,919,916 | 3,456,506 | 11,919,916 | 0 | 0 | 0 | 0 |
| | Non Wage | 3,901,373 | 710,875 | 3,545,061 | 3,076,161 | 3,076,161 | 3,076,161 | 3,076,161 |
| | Local Revenue | 5,500,409 | 703,259 | 6,114,798 | 174,380 | 174,380 | 174,380 | 174,380 |
| | Other Government Transfers | 1,878,477 | 452,195 | 1,878,477 | 0 | 0 | 0 | 0 |
| Total Recurrent | | 23,200,175 | 5,322,835 | 23,458,252 | 3,250,541 | 3,250,541 | 3,250,541 | 3,250,541 |
| Dev. | Government of Uganda | 5,813,299 | 0 | 3,359,920 | 2,480,697 | 2,480,697 | 2,480,697 | 2,480,697 |
| | Local Revenue | 2,095,599 | 393,125 | 2,134,936 | 303,348 | 303,348 | 303,348 | 303,348 |
| | Other Government Transfers | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 |
| | External Financing | 150,000 | 22,093 | 150,000 | 0 | 0 | 0 | 0 |
| Total Development | | 8,118,898 | 415,218 | 5,704,856 | 2,784,045 | 2,784,045 | 2,784,045 | 2,784,045 |
| GoU Total(Excl. EXT+OGT) | | 7,908,898 | 393,125 | 27,074,631 | 6,034,586 | 6,034,586 | 6,034,586 | 6,034,586 |
| Total | | 31,319,073 | 5,738,053 | 29,163,108 | 6,034,586 | 6,034,586 | 6,034,586 | 6,034,586 |

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Revenue Performance in the First Quarter of 2022/23

By the close of the 1st Quarter fy 2022/2023, the Municipal Council had realized a total of 5,696,140,165; 3,529,552,791 was realized from Conditional Government Transfers, 658,500,069 was realized from Discretionary Government transfers and 1,508,087,305 was realized as locally raised revenue.

Planned Revenues for FY 2023/24

In the next fy Nansana Municipal Council is set to receive a total of UGX 29,163,108,000 of which UGX 4,415,168, 000 will be realized from Discretionary Government Transfers, UGX 14,409,729,000 from Programme Conditional Transfers and 150,000,000 from External sources

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In fy 2023/24, the Municipal Council is projected to receive 8,249,734,000 from Locally raised revenue, with significant receipts from property tax, business licenses, plan inspection fees.

Central Government Transfers

UGX 4,415,168,000 was received from Discretionary Government Transfers, UGX 14,409,729,000 will be realized under Programme Conditional Government Transfers UGX 1,938,477,000 will be received from Other Government Transfers whereas 150,000,000 will be received from External sources.

External Financing

UGX 150,000,000 will be received from the Challenge Initiative

Medium Term Expenditure Plans

The Municipal is going to put a focus on implementing the Program approach and working to ensure implementation of the interventions under the Program Implementation Action Plans; Through this, special focus will be put on the Human Capital Development and Integrated transport Infrastructure Services

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 | 510,847 | 65,809 | 465,958 |
| <i>Total for the Programme</i> | <i>510,847</i> | <i>65,809</i> | <i>465,958</i> |
| Natural Resources, Environment, Climate Change, Land And Water | | | |
| Natural Resources | 1,071,321 | 41,301 | 715,330 |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|---|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| <i>Total for the Programme</i> | <i>1,071,321</i> | <i>41,301</i> | <i>715,330</i> |
| Private Sector Development | | | |
| Trade, Industry and Local Development | 449,488 | 8,830 | 764,916 |
| <i>Total for the Programme</i> | <i>449,488</i> | <i>8,830</i> | <i>764,916</i> |
| Integrated Transport Infrastructure And Services | | | |
| Roads and Engineering | 5,901,793 | 53,219 | 3,936,415 |
| <i>Total for the Programme</i> | <i>5,901,793</i> | <i>53,219</i> | <i>3,936,415</i> |
| Digital Transformation | | | |
| Administration | 30,500 | 3,187 | 30,000 |
| <i>Total for the Programme</i> | <i>30,500</i> | <i>3,187</i> | <i>30,000</i> |
| Human Capital Development | | | |
| Health | 6,638,047 | 708,128 | 6,748,651 |
| Education | 8,343,067 | 1,554,954 | 8,198,164 |
| <i>Total for the Programme</i> | <i>14,981,114</i> | <i>2,263,082</i> | <i>14,946,815</i> |
| Public Sector Transformation | | | |
| Administration | 763,075 | 176,680 | 765,897 |
| Statutory bodies | 0 | 0 | 483,060 |
| Trade, Industry and Local Development | 0 | 0 | 31,185 |
| <i>Total for the Programme</i> | <i>763,075</i> | <i>176,680</i> | <i>1,280,142</i> |
| Community Mobilization And Mindset Change | | | |
| Community Based Services | 424,374 | 40,341 | 427,275 |
| <i>Total for the Programme</i> | <i>424,374</i> | <i>40,341</i> | <i>427,275</i> |
| Governance And Security | | | |
| Administration | 3,100,476 | 504,885 | 2,317,135 |
| Statutory bodies | 1,465,108 | 104,018 | 947,647 |
| <i>Total for the Programme</i> | <i>4,565,583</i> | <i>608,903</i> | <i>3,264,782</i> |
| Development Plan Implementation | | | |
| Finance | 2,772,556 | 107,430 | 2,736,110 |
| Planning | 371,064 | 45,475 | 473,280 |
| Internal Audit | 122,084 | 11,234 | 122,084 |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--------------------------------|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| <i>Total for the Programme</i> | 3,265,704 | 164,139 | 3,331,475 |
| Total for the Vote | 31,977,799 | 3,427,240 | 29,163,108 |

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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 | 3,894,051 | 492,451 | 3,113,032 | 0 | 0 | 0 | 0 |
| Finance | 2,772,556 | 286,248 | 2,736,110 | 0 | 0 | 0 | 0 |
| Statutory bodies | 1,465,108 | 142,566 | 1,430,708 | 0 | 0 | 0 | 0 |
| Production and Marketing | 510,847 | 50,190 | 465,958 | 96,675 | 96,675 | 96,675 | 96,675 |
| Health | 6,638,047 | 1,138,310 | 6,748,651 | 2,529,224 | 2,529,224 | 2,529,224 | 2,529,224 |
| Education | 8,343,067 | 2,150,693 | 8,198,164 | 2,826,845 | 2,826,845 | 2,826,845 | 2,826,845 |
| Roads and Engineering | 5,901,793 | 863,970 | 3,936,415 | 0 | 0 | 0 | 0 |
| Natural Resources | 1,071,321 | 19,718 | 715,330 | 303,348 | 303,348 | 303,348 | 303,348 |
| Community Based Services | 438,374 | 40,102 | 427,275 | 88,330 | 88,330 | 88,330 | 88,330 |
| Planning | 371,064 | 31,633 | 473,280 | 174,380 | 174,380 | 174,380 | 174,380 |
| Internal Audit | 122,084 | 5,942 | 122,084 | 0 | 0 | 0 | 0 |
| Trade, Industry and Local Development | 449,488 | 5,327 | 796,101 | 15,784 | 15,784 | 15,784 | 15,784 |
| Grand Total | 31,977,799 | 5,738,053 | 29,163,108 | 6,034,586 | 6,034,586 | 6,034,586 | 6,034,586 |
| <i>o/w: Wage:</i> | <i>11,919,916</i> | <i>3,456,506</i> | <i>11,919,916</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>11,938,986</i> | <i>1,866,329</i> | <i>11,538,336</i> | <i>3,250,541</i> | <i>3,250,541</i> | <i>3,250,541</i> | <i>3,250,541</i> |
| <i>Domestic Development:</i> | <i>7,968,898</i> | <i>393,125</i> | <i>5,554,856</i> | <i>2,784,045</i> | <i>2,784,045</i> | <i>2,784,045</i> | <i>2,784,045</i> |
| <i>External Financing:</i> | <i>150,000</i> | <i>22,093</i> | <i>150,000</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 | 11 Digital Transformation | | | |
| SubProgramme | 04 Enabling Environment | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 11050203 Financial Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Level of absorption of released funds | Percentage | 2022 | 94 | 97% |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| Budget Output | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | 14040102 Compliance Inspection undertaken in MDAs and LGs | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of MDAs and LGs Per annum | Percentage | 2022 | 4 | 4 |
| 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 | 2022 | 1 | 1 |
| 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 | 90 | 95% |
| 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 | 2022 | 90 | 100 |

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| Department | 010 Administration | | | |
|--|---|-----------|------------|-----------|
| Service Area | 10 Administration and Management | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage | 2022 | 4 | 4 |
| No. of quarterly office supplies procured | Percentage | 2022 | 50 | 112 |
| Department | 020 Finance | | | |
| Service Area | 10 Financial Management and Accountability (LG) | | | |
| 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 | 2022 | 23 | 30 |
| Department | 040 Production and Marketing | | | |
| Service Area | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 04 Agricultural Market Access and Competitiveness | | | |
| Budget Output | 000073 Marketing and value addition | | | |
| PIAP Output | 01030201 Modern agricultural markets constructed in strategic locations | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of modern markets developed | Number | 2022 | 1 | 2 |
| Budget Output | 010015 Extension services | | | |
| PIAP Output | 01041101 Extension workers trained in entire value chain focused skills | | | |

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| Department | 040 Production and Marketing | | | |
|--|--|-----------|------------|-----------|
| Service Area | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 04 Agricultural Market Access and Competitiveness | | | |
| Budget Output | 010015 Extension services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 2022 | 12 | 12 |
| Department | 050 Health | | | |
| Service Area | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320066 Health System Strengthening | | | |
| PIAP Output | 1203011501 Improve population health, safety and management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of health workers trained to deliver KP friendly services | Percentage | 2022 | 62 | 70 |
| 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 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 2022 | 56 | 65 |
| PIAP Output | 1203010511 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Staffing levels, % | Percentage | 2022 | 57 | 95 |
| Department | 060 Education | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320016 Management of Education Services | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |

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| Department | 060 Education | | | |
|---|--|------------------|-------------------|------------------|
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320016 Management of Education Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022 | 2 | 2 |
| Budget Output | 320162 Capitation (Primary) | | | |
| PIAP Output | 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 | 49 | 49 |

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|---|
| OBJECTIVE | To reduce the cases of gender based violence in Nansana Municipal Council |
| Issue of Concern | Increasing cases of sexual and gender based violence |
| Planned Interventions | Hold community sensitization meetings, Hold NGO and civil society capacity building sessions, coordinate programmes with the Ministry of Gender, Labor Social Development |
| Budget Allocation (Million) | 25000000 |
| Performance Indicators | 30 |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | To increase percentage access to anti retrial viral therapy |
| Issue of Concern | Escalating HIV cases |
| Planned Interventions | Hold sensitization sessions of staff and community |
| Budget Allocation (Million) | 149000000 |
| Performance Indicators | 30 |
| OBJECTIVE | To increase awareness on the HIV/AIDS spread in schools and communities |
| Issue of Concern | |
| Planned Interventions | |
| Budget Allocation (Million) | 0 |
| Performance Indicators | |

iii) Environment

| | |
|------------------------------------|---|
| OBJECTIVE | To increase the stock of trees planted in schools, health facilities and along road sides |
| Issue of Concern | Climate change and deforestation |
| Planned Interventions | Tree planting in schools, health centres, and along road sides. |
| Budget Allocation (Million) | 35000000 |
| Performance Indicators | 100 |

iv) Covid

| | |
|------------------|--|
| OBJECTIVE | To increase the level of awareness in schools, communities and health facilities on the spread of the Covid-19 virus and vaccination |
|------------------|--|

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| | |
|------------------------------------|--|
| Issue of Concern | Covid-19 vulnerability |
| Planned Interventions | Sensitization on covid-19 vaccination and booster dose acquisition |
| Budget Allocation (Million) | 15000000 |
| Performance Indicators | 50 |

