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Ntungamo District

FOREWORD

Preparation of the Local Government Budget Frame Work Paper (LGBFP) manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Ntungamo District Local Government thus recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budgeting process through identifying key priority areas of the third National Development Plan (NDPIII). As in the previous years, this BFP seeks to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The LGBFP was prepared based on the guidelines and First Budget Call Circular for FY 2022/23 of September 15, 2021 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Budget Conference. This is hoped to translate in improve quality of the lives of the people in the District. Up to 96.4% and 2.5% of the proposed District budget for fiscal year 2022/23 will be funded by the Central Government Grants and External Financing respectively, given that the District Locally Generated Revenue Base is low and shall contribute only 1.1% of the budget proposals. Of the proposed will be spent on wages, Non-wage recurrent activities, Domestic Development and External Financing respectively. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Frame Work Paper for FY 2020/2021. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where more information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED for the continued Technical support to Ntungamo District Local Government.

MUCHUNGUZI SAMUEL

Title: LC V Chairperson/Mayor

Date: 23/11/2022

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

<i>Uganda Shillings Thousands</i>	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	1,149,092	1,132,472	1,149,092	1,149,092	1,149,092
Discretionary Government Transfers	5,503,531	4,984,554	5,084,554	5,084,554	5,071,349
Programme Conditional Government Transfers	47,036,669	47,036,669	47,036,669	47,036,669	47,036,669
Other Government Transfers	1,293,750	555,825	555,825	555,825	555,825
External Financing	0	0	0	0	0
GRAND TOTAL	54,983,042	53,709,521	53,826,141	53,826,141	53,812,936

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

<i>Uganda Shillings Thousands</i>		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	30,989,023	30,989,023	30,989,023	30,989,023	30,989,023
	Non Wage	12,480,879	12,061,903	12,061,903	12,061,903	12,048,698
	Local Revenue	1,149,092	1,132,472	1,149,092	1,149,092	1,149,092
	Other Government Transfers	1,293,750	555,825	555,825	555,825	555,825
Total Recurrent		45,912,744	44,739,223	44,755,843	44,755,843	44,742,638
Development	Government of Uganda	9,070,298	8,970,298	9,070,298	9,070,298	9,070,298
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		9,070,298	8,970,298	9,070,298	9,070,298	9,070,298
GoU Total(Excl. EXT+OGT)		53,689,292	53,153,696	53,270,316	53,270,316	53,257,111
Total		54,983,042	53,709,521	53,826,141	53,826,141	53,812,936

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Revenue Performance in the First Quarter of 2021/22

By the end of the First Quarter of the Current FY, the District had received UGX 16,315,659,000 representing 28% of the budget. This outturn is above the target because of the development Grant which is released in three quarters of the FY. This shoot our release to above the 25% quarter target. However, some sources did not perform as expected especially External financing which had not yielded any money by the close of the first Quarter.

Planned Revenues for FY 2022/23

During the coming FY the District I is expecting to receive a total of UGX 53,689,292,000 which is relatively lower than the current budget by 8%. The drop is attributed to reduction in conditional grants from. This is caused by Gratuity for retiring officers which is missed in the BFP preparation stage. but other sources are still maintaining the current year's Budget estimates. Out of that revenue, Local revenues will contribute only 1% and the remaining 99% are expected from Central Government transfers

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The Local Revenue forecast for FY 2022/2023 will be UGX 1,149,092,000. This is above the current year's budget by 37% due to expected revenues business due to recovery from COVID-19.

Central Government Transfers

Overall the Central Government Transfers will constitute 97.1% of the proposed revenue for the District in FY 2022/2023. Of these, Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers will account for 8.7%, 82.4% and 2.2% of the District projected revenue for FY 220/2021 respectively

External Financing

External financing is not yet confirmed from the Development Partners

Medium Term Expenditure Plans

During medium term expenditure period, the District will put emphasis on poverty reduction especially by embracing the Parish Development Model approach/strategies

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	5,076,767
<i>Total for the Programme</i>	<i>5,076,767</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	845,237

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Uganda Shillings Thousands	2022/23
	Proposed Budget
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	117,162
<i>Total for the Programme</i>	962,399
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	155,442
<i>Total for the Programme</i>	155,442
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,403,878
<i>Total for the Programme</i>	1,403,878
HUMAN CAPITAL DEVELOPMENT	
Health	10,874,941
Education	27,436,488
Community Based Services	221,830
<i>Total for the Programme</i>	38,533,258
PUBLIC SECTOR TRANSFORMATION	
Administration	6,532,018
<i>Total for the Programme</i>	6,532,018
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	16,325
<i>Total for the Programme</i>	16,325
GOVERNANCE AND SECURITY	
Statutory bodies	834,173
<i>Total for the Programme</i>	834,173
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	1,173,179
Planning	243,149
Internal Audit	52,454
<i>Total for the Programme</i>	1,468,782
Total for the Vote	54,983,042

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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	6,532,018	6,569,707	6,569,707	6,569,707	6,556,500
Finance	1,173,179	1,156,559	1,173,179	1,173,179	1,173,180
Statutory bodies	834,173	377,507	377,507	377,507	377,507
Production and Marketing	5,076,767	5,076,767	5,076,767	5,076,767	5,076,767
Health	10,874,941	10,874,941	10,874,941	10,874,941	10,874,941
Education	27,436,488	27,436,488	27,436,488	27,436,488	27,436,488
Roads and Engineering	1,403,878	665,953	665,953	665,953	665,953
Water	845,237	845,237	845,237	845,237	845,237
Natural Resources	117,162	117,162	117,162	117,162	117,162
Community Based Services	238,155	238,155	238,155	238,155	238,156
Planning	243,149	243,149	243,149	243,149	243,149
Internal Audit	52,454	52,454	52,454	52,454	52,454
Trade, Industry and Local Development	155,442	55,442	155,442	155,442	155,442
Grand Total	54,983,042	53,709,521	53,826,141	53,826,141	53,812,936
<i>o/w: Wage:</i>	<i>30,989,023</i>	<i>30,989,023</i>	<i>30,989,023</i>	<i>30,989,023</i>	<i>30,989,023</i>
<i>Non-Wage Recurrent:</i>	<i>14,923,721</i>	<i>13,750,200</i>	<i>13,766,820</i>	<i>13,766,820</i>	<i>13,753,615</i>
<i>Domestic Development:</i>	<i>9,070,298</i>	<i>8,970,298</i>	<i>9,070,298</i>	<i>9,070,298</i>	<i>9,070,298</i>
<i>External Financing:</i>	<i>0</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	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	2020-2021	0	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	2020-2021	0	12
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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 quarterly office supplies procured	Percentage	2021-2022	4	6

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2020-2021	120	120
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2020-2021	120	125
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	2020-2021	33	41
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management 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	2020-2021	150	300
No. of health workers trained to deliver KP friendly services	Number	2020-2021	20	50
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	16	24
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320076 Reproductive and Infant Health Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020-2021	100	250
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2020-2021	2	5
Budget Output	320165 Primary Health care services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020-2021	65	80
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1205010101 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	2020-2021	2	3
Budget Output	000025 Management services			
PIAP Output	1202010205 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	2020-2021	2	3
Budget Output	010008 Capacity Strengthening			
PIAP Output	1203010601 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	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020-2021	2	3
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2020-2021	1	2
Budget Output	320157 Primary 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
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		2020-2021	4	6
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	2020-2021	2	5
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	2020-2021	2	2
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2020-2021	5000000000	5500000000
Budget Output	320160 Tertiary 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	320160 Tertiary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2020-2021	608195428	608195428
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrolment ('000)	Percentage	2020-2021	200	500
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	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	2020-2021	0	5
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000025 Management services			
PIAP Output	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	2020-2021	2	4
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			

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Ntungamo District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	320141 Empowerment and protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2020-2021	1	1
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	2020-2021	1	1
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2020-2021	2	2
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	2020-2021	1	2

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Ntungamo District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Integration of GBV sensitization and awareness, Promotion and supervision of Programs and budget allocations addressing gender issues, and ensuring prioritization of marginalized groups.
Issue of Concern	Gender based violence cases in many households in the due to limited budget allocation on sensitization and awareness on GBV related cases.
Planned Interventions	Integration of GBV sensitization and awareness in administration meetings, Promotion and supervision of Programs and budget allocations addressing gender issues, and ensuring prioritization of marginalized groups.
Budget Allocation (Million)	2000000
Performance Indicators	Reduced gender based violence cases.

ii) HIV/AIDS

OBJECTIVE	To increase HIV/AIDS Awareness and Mainstream HIV/AIDS in all activities in the District
Issue of Concern	High prevalence rate of 6.0%, high impact of HIV/AIDS on affected and infected individuals, households, Communities, districts and the entire country.
Planned Interventions	Mainstreaming HIV and AIDS activities within HLG and LLGs, supporting the preparation and celebration of the HIV/AIDS day celebrations, Provision of guidance and counselling in schools, Developing a Strategic Plan for HIV/AIDS.
Budget Allocation (Million)	20000000
Performance Indicators	Reduced HIV prevalence

iii) Environment

OBJECTIVE	To Increase Sensitization on Environment Awareness on Issues
Issue of Concern	Poor management of natural resources , leading to with changing effects of climate change due to; high exposure to hazards, low disaster risk planning, disasters, high rate of environmental degradation, loss of vegetation cover.
Planned Interventions	Community Sensitization on wetland, Control on Encroachment, Ensuring that all construction projects provide for environmental, social and health safeguards, Promoting for alternative Clean Energy.
Budget Allocation (Million)	10000000
Performance Indicators	Reduced Environmental Degradation.

iv) Covid

OBJECTIVE	To Ensure total Observance of Covid 19 Standard Operating Procedures to eliminate the Pandemic
Issue of Concern	Spread of Covid 19 and the serious impact it has had on Citizens of this country.
Planned Interventions	Observe and implement Ministry of Health vaccination, treatment and Standard Operating Procedures

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Budget Allocation (Million)	100000000
Performance Indicators	Reduced Covid 19 new infections

