

VOTE: 926 Sembabule District

FOREWORD

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats.

Pursuant to the foregoing, Sembabule District Local Government has prepared a budget framework paper for the period 2023/24. This document takes into consideration the NDP III objectives to which the DDP III should be aligned and the budget framework paper. The Development Plan III focuses on the following key strategic objectives; Efficient and sustained exploitation of the productive sectors; Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization; Increasing the productivity, inclusiveness and well being of the population; Strengthening the private sector to drive growth; and, Enhancing the effectiveness of both fiscal and administrative governance. Based on the above this budget framework paper for FY2023/24 will focus on the following:

Improve household incomes through increased production with focus on special interest groups e.g women, youths, PWDs promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development. Promotion of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education Increase the contribution of tourism to the district Local Revenue Develop adequate, reliable and efficient transport network in the district increasing access to safe water in rural and urban areas especially those sub counties with low safe water coverage increasing sanitation and hygiene levels in rural and urban areas through construction of latrines with stances for male/female/PWDs To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services. Enhance effective participation of communities in the development process To improve service delivery across all sectors and lower level administrative units. Integration of cross cutting issues during planning, budgeting and implementation of development programs. The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2023-2024.

These include school infrastructure development using the Education sector development grant and health infrastructure development using the Health development grant targeting equitable distribution of facilities. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people. Finally the implementation of the Parish development Model is in its final stage. Enterprises that were appraised are about to receive funding and its hoped that this will go along way in improving the livelihood of the population.

As I conclude, i wish to state that this Budget framework paper has been prepared in consideration of the gender and equity concerns.



NKALUBO PATRICK - DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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	627,023	206,774	627,023	0	0	0	0
Discretionary Government Transfers	4,402,278	923,023	4,247,952	0	0	0	0
Programme Conditional Government Transfers	30,088,733	6,365,130	27,756,940	11,729,828	11,729,828	11,729,828	11,729,828
Other Government Transfers	2,240,653	334,302	2,182,362	0	0	0	0
External Financing	818,292	40,210	818,292	0	0	0	0
GRAND TOTAL	38,176,980	7,869,439	35,632,569	11,729,828	11,729,828	11,729,828	11,729,828

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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	21,494,236	5,858,490	21,494,236	0	0	0	0
	Non Wage	6,944,808	1,414,532	4,640,548	4,742,389	4,742,389	4,742,389	4,742,389
	Local Revenue	627,023	206,774	627,023	0	0	0	0
	Other Government Transfers	2,182,362	276,011	1,682,362	0	0	0	0
	Total Recurrent	31,248,429	7,755,807	28,444,170	4,742,389	4,742,389	4,742,389	4,742,389
Dev.	Government of Uganda	6,051,968	0	5,870,108	6,987,439	6,987,439	6,987,439	6,987,439
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	58,291	58,291	500,000	0	0	0	0
	External Financing	818,292	40,210	818,292	0	0	0	0
Total Development	6,928,551	98,501	7,188,400	6,987,439	6,987,439	6,987,439	6,987,439	
GoU Total(Excl. EXT+OGT)	6,051,968	0	32,631,915	11,729,828	11,729,828	11,729,828	11,729,828	
Total	38,176,980	7,854,308	35,632,569	11,729,828	11,729,828	11,729,828	11,729,828	

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Revenue Performance in the First Quarter of 2022/23

Over all the District had planned to receive Ugx . 38,176,980,000 for the whole financial year 2022-2023 from all sources but managed to receive Ugx. 7,869,439,000 reflecting 21% performance against the planned 25%. The under performance is attributed to government policy of not releasing development funds in the 1st quarter , the same applied to Donor agencies save for Rakai Health Sciences Program. Its important to note that Local revenue over performed at 33% , Other government transfers at 15% and external financing at 5%

Planned Revenues for FY 2023/24

Overall the District expects to receive Ugx 35,913,603,478 from all sources for the financial year 2023-2024 compared to Ugx. 38,176,980,000 that is expected to be received this financial year 2022-2023. The under performance is explained by the government policy of release PDM funds direct to Sacco accounts and also the Indicative planning figure for Gratuity that was not given in the First Budget call circular.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District expects to receive Ugx 627,023,378 under locally raised revenue for the whole financial year 2023-2024 compared to Ugx 627,023,378 for the current financial year 2022-2023. The estimates remain the same and this is attributed to the after effects of Covid - 19 that makes it difficult to estimate beyond this figure.

Central Government Transfers

The District expects to receive Ugx. 34,468,288,100 from central government for the financial year 2023-2024 of which Ugx 4,528,986,092 will be Descretionally transfers, Ugx, 27,756,939,838 will be Conditional transfers and Ugx. 2,182,362,170 as Other government transfers compared to current budget of Ugx 36,731,664,000 for 2022-2023. the under performance is attributed to an indicative planning figure for gratuity that was not issued and funds for Parish development model that will sent direct to the sacco accounts.

External Financing

The District expects to receive Ugx. 818,292,000 in form of external funding for the whole Financial year 2023-2024 compared to Ugx. 818,292,000 for the current financial year 2022-2023. The figure has also not changed due to the fact that by the time of holding our Budget conference , the implementing partners had not communicated to us the projections for next financial year. They only advised us to use the current figures pending communication during the draft budget preparation.

Medium Term Expenditure Plans

Expenditure plans from DDP III Natural 366,861,681
 Administration 2,854,793,814 Health 6,994,716,901 Community 752,906,413
 Finance 419,923,073 Education 17,589,654,655 Planning 217,849,542
 Statutory 834,900,280 Roads 1,429,803,218 Internal Audit 68,461,559
 Production 3,148,728,430 water 1,145,291,517 Trade 92,417,241

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	3,158,321	364,296	3,148,728
<i>Total for the Programme</i>	<i>3,158,321</i>	<i>364,296</i>	<i>3,148,728</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	1,145,469	32,138	1,145,292
Natural Resources	366,863	79,055	366,862
<i>Total for the Programme</i>	<i>1,512,332</i>	<i>111,192</i>	<i>1,512,153</i>
Private Sector Development			
Trade, Industry and Local Development	92,446	15,428	92,417
<i>Total for the Programme</i>	<i>92,446</i>	<i>15,428</i>	<i>92,417</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,429,804	36,587	1,429,804
<i>Total for the Programme</i>	<i>1,429,804</i>	<i>36,587</i>	<i>1,429,804</i>
Human Capital Development			
Health	6,997,480	698,059	6,994,717
Education	17,607,872	3,725,057	17,589,655
<i>Total for the Programme</i>	<i>24,605,352</i>	<i>4,423,116</i>	<i>24,584,372</i>
Public Sector Transformation			
Administration	4,313,860	484,524	2,011,736
Finance	0	0	8,500
Statutory bodies	0	0	26,000
<i>Total for the Programme</i>	<i>4,313,860</i>	<i>484,524</i>	<i>2,046,236</i>
Community Mobilization And Mindset Change			
Community Based Services	753,195	26,958	752,906
<i>Total for the Programme</i>	<i>753,195</i>	<i>26,958</i>	<i>752,906</i>
Governance And Security			
Finance	30,500	3,750	271,374
Statutory bodies	835,146	60,175	808,900
<i>Total for the Programme</i>	<i>865,646</i>	<i>63,925</i>	<i>1,080,274</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Administration	0	0	843,353
Finance	389,423	40,275	140,049
Planning	211,243	13,071	217,850
Internal Audit	68,357	8,241	68,462
<i>Total for the Programme</i>	<i>669,023</i>	<i>61,587</i>	<i>1,269,712</i>
Total for the Vote	38,176,980	5,733,135	35,916,603

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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	5,090,860	1,012,298	2,574,054	0	0	0	0
Finance	419,923	23,419	419,923	0	0	0	0
Statutory bodies	835,146	70,070	834,900	0	0	0	0
Production and Marketing	3,158,321	345,650	3,148,728	3,718,279	3,718,279	3,718,279	3,718,279
Health	6,997,480	990,109	6,994,717	1,714,077	1,714,077	1,714,077	1,714,077
Education	17,607,872	4,259,505	17,589,655	4,741,532	4,741,532	4,741,532	4,741,532
Roads and Engineering	1,429,804	276,011	1,429,804	0	0	0	0
Water	1,145,469	11,392	1,145,292	1,426,202	1,426,202	1,426,202	1,426,202
Natural Resources	366,863	4,172	366,862	55,913	55,913	55,913	55,913
Community Based Services	753,195	7,146	752,906	56,880	56,880	56,880	56,880
Planning	211,243	63,475	214,850	0	0	0	0
Internal Audit	68,357	1,913	68,462	0	0	0	0
Trade, Industry and Local Development	92,446	2,122	92,417	16,946	16,946	16,946	16,946
Grand Total	38,176,980	7,854,308	35,632,569	11,729,828	11,729,828	11,729,828	11,729,828
<i>o/w: Wage:</i>	<i>21,494,236</i>	<i>5,858,490</i>	<i>21,494,236</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,754,193</i>	<i>1,897,317</i>	<i>6,949,933</i>	<i>4,742,389</i>	<i>4,742,389</i>	<i>4,742,389</i>	<i>4,742,389</i>
<i>Domestic Development:</i>	<i>6,110,259</i>	<i>58,291</i>	<i>6,370,108</i>	<i>6,987,439</i>	<i>6,987,439</i>	<i>6,987,439</i>	<i>6,987,439</i>
<i>External Financing:</i>	<i>818,292</i>	<i>40,210</i>	<i>818,292</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	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2023	2022	2
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2023	2022	22
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2023	2022	12
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	2023	2022	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2023	2022	1
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	2023	2022	4
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	Number of farmers trained	5000
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
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 voluntary medical male circumcisions done	Number	2022	90%	95%

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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	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022	3.8%	2%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022	39%	100%
% SPARS score for all LGs	Percentage	2022	88%	100%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	52%	85%
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	01 Transport Regulation			
Budget Output	000039 Policies, Regulations and Standards			
PIAP Output	09060302 Regulations and laws developed/ updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Regulations and laws developed/ updated	Percentage	2021	Number of regulations and policies in place	102 km rehabilitated. 2 Plants repairs done.
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021	Number of CDMIS	24
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	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-2023	2023-2024	One District statistical report

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Promotion and enhancing gender inclusiveness across all the sectors
Issue of Concern	There happens to be increasing cases of gender based violence, the disadvantaged continue to be unfairly treated .
Planned Interventions	promotion of gender awareness campaigns Gender based violence cases to be handled expeditiously Enforcement of the law Extension of special grants to the vulnerable.
Budget Allocation (Million)	50
Performance Indicators	Reduced cases of gender based violence from 101 to 40. Number of times awareness campaigns are held at least twice a quarter. Number of people accessing the grant

ii) HIV/AIDS

OBJECTIVE	Reducing on the HIV/AIDS prevalence from the current 8% to 5% by the end of the financial year.
Issue of Concern	HIV/AIDS prevalence has been on the increase hence posing a threat to the population of sembabule .
Planned Interventions	Increase on out reach services Continuous sensitisation and awareness.
Budget Allocation (Million)	100
Performance Indicators	Number of people who have suppressed Number of people appearing for counselling and testing services

iii) Environment

OBJECTIVE	Conservation of the environment ,climate change and adaptation.
Issue of Concern	There happens to be acute encroachment on wetlands especially katonga River wetland. There is also slow response on afforestation
Planned Interventions	Sensitisation of the community on the importance of conserving the environment. Environmental restoration programs Enforcement of the relevant laws.
Budget Allocation (Million)	50
Performance Indicators	Number of sensitisation campaigns conducted atleast three times a quarter. Number of encroachers brought to book to zero percent.

iv) Covid

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OBJECTIVE	Continous of observance of standard operating procedures against COVID-19
Issue of Concern	There is a fear that COVID-19 that is currently in CHINA if not prevented against further spread.
Planned Interventions	Continuous immunization Continuous adherence to SOPs against COVID-19
Budget Allocation (Million)	500
Performance Indicators	Number of people immunised

