
VOTE: 835

Ibanda District

FOREWORD

The District council derives its mandate to prepare its Budget Frame Work Paper from section 35 of the Local Government Act cap 243 which designates District Councils as the Planning Authorities for the District.

The Budget Framework Paper has been prepared through wider consultations with stakeholders and it will serve as a background to the 2022/2023 Budget. A budget conference was held on 28/10/2021 and views of various stakeholders have been incorporated in this Budget Framework Paper. The Budget Framework Paper has taken into consideration the following key gender and equity concerns including representation of male, female and people with disabilities in the District Council, access to productive resources like land by all categories of People including the marginalized groups, protection of Human rights including the rights of street children in the District, orphans, Widows and People With Disabilities, protection of vulnerable people like the Pregnant women, Breast feeding mothers and HIV/AIDS Patients, Providing Security to all People including the disadvantaged people like Street kids, Providing food to all categories of people including those with small pieces of Land

The District key priority areas of intervention in the Financial Year 2020/2021 will be Construction of classrooms for boys and girls, a special Latrine for People with disabilities (PWDs), Construction of Maternity ward at Ishongororo Health centre IV and renovation of staff quarters, promotion of universal primary

and secondary education for both male and female students. This will be achieved through construction of health centres targeting the disadvantaged and marginalized groups plus vulnerable people like HIV/AIDS Patients and the Pregnant women

The district shall promote food security, improved methods of farming and increased household incomes through improved agricultural productivity taking into consideration the needs of the most hungry communities. Ibanda District will do the following; provision and improved access to clean and safe water for both rural and urban communities and

water for agricultural production. Other areas of concern include; strengthening good governance; transparency and accountability through monitoring and supervision. Women and youth will continue to benefit from revolving funds like YLP and UWEP

that will empower them to meet their needs to improve their livelihoods.

My special thanks go to Heads of Department and Members of Budget Desk for their input into the preparation of this document.

You did a commendable work and I ask God to bless you abundantly.

HAPPY HERBERT MAYANJA-DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 835

Ibanda 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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	971,088	896,040	896,040	896,040	896,040
Discretionary Government Transfers	3,653,587	3,262,310	3,262,416	3,262,416	3,262,416
Programme Conditional Government Transfers	17,430,680	17,430,680	17,430,680	17,430,680	17,430,680
Other Government Transfers	1,343,888	1,343,888	1,343,888	1,343,888	1,103,888
External Financing	311,418	311,418	311,418	311,418	311,418
GRAND TOTAL	23,710,661	23,244,336	23,244,442	23,244,442	23,004,442

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	13,363,813	13,044,228	13,044,228	13,044,228	13,044,228
	Non Wage	5,169,516	5,124,723	5,124,723	5,124,723	5,124,723
	Local Revenue	952,027	876,979	876,979	876,979	876,979
	Other Government Transfers	1,343,888	1,343,888	1,343,888	1,343,888	1,103,888
Total Recurrent		20,829,244	20,389,817	20,389,817	20,389,817	20,149,817
Development	Government of Uganda	2,550,937	2,524,040	2,524,146	2,524,146	2,524,146
	Local Revenue	19,061	19,061	19,061	19,061	19,061
	Other Government Transfers	0	0	0	0	0
	External Financing	311,418	311,418	311,418	311,418	311,418
Total Development		2,881,416	2,854,519	2,854,625	2,854,625	2,854,625
GoU Total(Excl. EXT+OGT)		22,055,354	21,589,030	21,589,136	21,589,136	21,589,136
Total		23,710,661	23,244,336	23,244,442	23,244,442	23,004,442

VOTE: 835

Ibanda District

Revenue Performance in the First Quarter of 2021/22

Out of the approved District Budget 2021/2022 Financial Year of 26,323,360,000 Shillings, the District Cumulatively Received 7,212,284,000 Shillings in the First Quarter representing 27% of the approved budget. Out of the cumulative receipts, locally raised revenue performance was 138,949,000 shillings representing 19%, Discretionary Government Transfers was 990,206,000 shillings representing 26%. Conditional Government Transfers was 5,803,573,000 shillings representing 29%, Other Government Transfer was 280,056,000 shillings representing 21%. Donor funds was at zero and did not perform well because of Covid 19 which affected Donors to perform their foreign activities.

Planned Revenues for FY 2022/23

The district total budget for 2022/2023 FY is projected to be 23,710,661,000 shillings compared to the budget 2021/2022 FY of 26,323,360,000 shillings.

Out of the total budget, local revenue is projected to be 971,088,000 shilling, central government transfers 22,428,155,000 shillings and donor fund of 311,418,000 shillings. The district has put mechanisms or enhance local revenue collection in order to be able to collect the anticipated revenue

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The local revenue for Ibanda District is projected to be 971,087,637 from different Revenue sources. The district has put mechanisms to enhance local revenue collection in order to be able to collect the anticipated revenue

Central Government Transfers

The district total central government transfers is 21,084,267,000 shillings of which 13,363,813,210 will be wages, 5,162,516,000 will be District unconditional and sector conditional grant non wage while 2,557,937,000 will be District development and discretionary equalization grant

External Financing

The district total budgeted for donors is projected to be 311,418,000 of which 81,680,000 will be UNICEF, 61,738,000 will be Global fund for HIV, TB and Malaria, 18,000,000 will be from WHO and 150,000,000 will be Global alliance for vaccines and Immunization funds

Medium Term Expenditure Plans

The district medium term priorities are stipulated in the third district development plan 2020/2021-2024/2025 and are aligned to the National Development Plan III. They include; monitor and supervision of government programmes, projects and activities, routine maintenance

and mechanized maintenance of district roads, completion of water supply systems, construction of classrooms for both girls and boys, construction of pit latrines for people with disabilities, establishment of seed schools, revenue mobilization, promoting tourism, upgrading of HC IIs to HC IIIs, increasing production and productivity of the district, carrying out participatory planning meetings, carrying out capacity building for both technical and political leaders, strengthening primary health care and training health workers in health related issue. Sensitization of the community gender based violence and mass mobilization on HIV

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

VOTE: 835

Ibanda District

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,598,664
<i>Total for the Programme</i>	<i>2,598,664</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	6,791
<i>Total for the Programme</i>	<i>6,791</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	638,067
Natural Resources	231,436
<i>Total for the Programme</i>	<i>869,503</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	61,513
<i>Total for the Programme</i>	<i>61,513</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,061,393
<i>Total for the Programme</i>	<i>1,061,393</i>
SUSTAINABLE URBANISATION AND HOUSING	
Roads and Engineering	54,118
<i>Total for the Programme</i>	<i>54,118</i>
HUMAN CAPITAL DEVELOPMENT	
Health	3,884,206
Education	9,644,084
<i>Total for the Programme</i>	<i>13,528,289</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	2,486,066
<i>Total for the Programme</i>	<i>2,486,066</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	445,184
<i>Total for the Programme</i>	<i>445,184</i>
GOVERNANCE AND SECURITY	
Statutory bodies	683,567

VOTE: 835

Ibanda District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>683,567</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	315,496
Education	440,935
Planning	152,775
Internal Audit	61,443
<i>Total for the Programme</i>	<i>970,650</i>
Total for the Vote	22,765,740

VOTE: 835

Ibanda District

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	3,430,987	3,221,808	3,221,914	3,221,914	3,221,914
Finance	315,496	151,496	151,496	151,496	151,496
Statutory bodies	683,567	652,448	652,448	652,448	652,448
Production and Marketing	2,598,664	2,598,664	2,598,664	2,598,664	2,598,664
Health	3,884,206	3,881,741	3,881,741	3,881,741	3,881,741
Education	10,085,019	10,085,019	10,085,019	10,085,019	10,085,019
Roads and Engineering	1,115,512	1,115,512	1,115,512	1,115,512	1,115,512
Water	638,067	638,067	638,067	638,067	638,067
Natural Resources	231,436	231,436	231,436	231,436	231,436
Community Based Services	445,184	443,684	443,684	443,684	203,684
Planning	152,775	119,087	119,087	119,087	119,087
Internal Audit	61,443	43,861	43,861	43,861	43,861
Trade, Industry and Local Development	68,304	61,513	61,513	61,513	61,513
Grand Total	23,710,661	23,244,336	23,244,442	23,244,442	23,004,442
<i>o/w: Wage:</i>	<i>13,363,813</i>	<i>13,044,228</i>	<i>13,044,228</i>	<i>13,044,228</i>	<i>13,044,228</i>
<i>Non-Wage Recurrent:</i>	<i>7,465,431</i>	<i>7,345,590</i>	<i>7,345,590</i>	<i>7,345,590</i>	<i>7,105,590</i>
<i>Domestic Development:</i>	<i>2,569,998</i>	<i>2,543,101</i>	<i>2,543,207</i>	<i>2,543,207</i>	<i>2,543,207</i>
<i>External Financing:</i>	<i>311,418</i>	<i>311,418</i>	<i>311,418</i>	<i>311,418</i>	<i>311,418</i>

VOTE: 835

Ibanda District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	14030301 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	1.5	20
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	2021	12	13
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	90	100
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	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2021	80	95
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of the programme Outputs implemented.	Percentage	2021	80	90

VOTE: 835

Ibanda District

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	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2021	70	90
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2021	60	100
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	2021	80	100
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	95	100
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			

VOTE: 835

Ibanda District

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021	yes	yes
Budget Output	010017 Machinery acquisition and maintenance			
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	2021	954	1500
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2021	90	100
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021	60	100
Budget Output	000013 HIV/AIDS Mainstreaming			
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
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	98	100
Budget Output	120007 Support Services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

VOTE: 835

Ibanda District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
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	95	100
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	2021	85	100
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	2021	90	100
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021	90	100
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	2021	60	100

VOTE: 835

Ibanda District

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040203 Acquisition and use of transport planning systems increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021	20	50
Programme	10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme	03 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	10030201 waste management improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage coverage of solid waste management	Percentage	2021	80	100
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
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	2021	yes	yes
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			

VOTE: 835

Ibanda District

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2021	75	100
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2021	85	95
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	4	4
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	90	100

VOTE: 835

Ibanda District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2021	2000	10000

VOTE: 835

Ibanda District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To consider Gender and Equity issues in the entire budgeting process and budget implementation
Issue of Concern	Gender based violence
Planned Interventions	Enforcement of the relevant Laws
Budget Allocation (Million)	1.5
Performance Indicators	Gender based violence cases reduced to 3% from 40%

ii) HIV/AIDS

OBJECTIVE	To combat the spread of HIV/AIDS so that the prevalence rate is reduced to zero
Issue of Concern	Still spreading despite the intervention
Planned Interventions	massive mobilization and sensitization
Budget Allocation (Million)	6000000
Performance Indicators	Number of HIV/AIDS patients suppressed to 2%

iii) Environment

OBJECTIVE	To combat effects of climate change and other mitigation measures
Issue of Concern	Environmental degradation
Planned Interventions	Enforcement of relevant Laws
Budget Allocation (Million)	5000
Performance Indicators	Number of catchment areas protected from the current 30% to 90%

iv) Covid

OBJECTIVE	To prevent the spread of COVID-19 by observing SOPs
Issue of Concern	Low adherence to COVID 19 SOPs
Planned Interventions	Proper legislation
Budget Allocation (Million)	100000000
Performance Indicators	9:10 ratio of the population that adhere

