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Ibanda Municipal Council

FOREWORD

Ibanda Municipal Council BFP F/Y 2023/2024, provides detailed information on the current financial status of the Municipality and revenue projections for financial year 2023/2024. Municipal Council BFP was prepared after making consultations with its relevant stakeholders taking into consideration balanced development as well as cross-cutting issues of Gender and Equity, HIV/AIDS, Environment and Covid-19. This BFP makes the beginning of Budgeting preparation process for the FY 2023/2024 and provides priorities that were picked from the 5-year development approved by Municipal Council III which aligns to the 5-year national development Plan III and to the NDP III Eighteen (20) programmes.

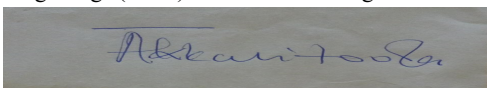
This preparation process involved carrying out consultations and negotiations between the Municipal Council and the various stakeholders, compilation of planning and budgeting inputs from the LLGs (Divisions), CSOs, private. To this effect, a budget conference was held on 20th of October 2022 where Municipal Council detailed and presented its past performance to stakeholders, what programmes and projects were being implemented, what programmes and projects it plans to implement in FY 2023/2024 and also collected inputs from stakeholders. These inputs were incorporated in the Municipal BFP for FY 2023/24 which will feed into the Municipal Annual Budget/Work plan for FY 2023/2024 and then into the National BFP. The ultimate objective is Prioritization of activities and allocation of resources to achieve maximum benefit.

The budget strategy for financial year 2022/2023 is anchored on the Third Municipal Council Development Plan and the NRM Manifesto. Overall, the budget strategy for financial year 2023/24 is "Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access". Therefore, the National budget for FY 2023/24 seeks to restore the economy back to the medium-term trajectory of between 6% and 7%.

To achieve this, priority will be on interventions that will help us achieve the NDP III Objectives, the commitments of NRM Manifesto of 2021-2025. Specifically, the next Financial Year's budget priorities; i) Climate change and Management of food security; ii) Implementation of Parish Development Model; iii) Consolidating Infrastructure Development to reduce on the cost of doing business; iv) restructuring of government and review of salary enhancement across the entire Public Service; v) Human Capital Development and iv) Private Development. Municipal Council programme priorities for FY 2023/2024 are; Agro-industrialization, Tourism, Natural Resources, Environment, Climate Change, Water and Land Management, Private Sector Development, Integrated Transport and Infrastructure Services, Human Capital Development, Community Mobilization and Mind-Set Change, Governance and Security, Public Sector Transformation and Development Plan Implementation among others.

The following interventions will be prioritized for FY 2023/2024. These are; Agro-Processing and Value Addition along the value chain, Operationalize the Parish Development Model by scaling up access to improved inputs including seeds, seedlings, stocking materials and fertilizers, Sustain upstream investment in product development, Intensification of domestic tourism and specialized tourism promotion and campaigns, evict encroachers from wetlands, Implementation of integrated physical and economic development plan and issuance of guidelines for their operationalization, lobby for

EMYOOGA Funding to provide seed capital for special interest enterprising groups, Mobilize resources for road maintenance, increase years of Schooling, improve child and maternal outcomes, Sensitizing families, Communities, citizens and communities about national and community development programmes, and expand scope of revenue mobilization and collection and farmers will use the borrowed money from SACCOs to buy fingerlings (seeds) under PDM among others.



TWINE APOLLO KIBEIHERERE

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	1,210,100	115,524	1,050,925	1,050,925	1,050,925	1,050,925	1,050,925
Discretionary Government Transfers	1,796,761	321,171	1,791,841	524,369	524,369	524,369	524,369
Programme Conditional Government Transfers	10,720,789	2,615,951	9,661,624	2,681,592	2,681,592	2,681,592	2,681,592
Other Government Transfers	539,371	0	539,371	539,371	539,371	539,371	539,371
External Financing			0	0	0	0	0
GRAND TOTAL	14,267,020	3,052,645	13,043,761	4,796,257	4,796,257	4,796,257	4,796,257

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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	8,371,976	2,401,019	8,371,976	0	0	0	0
	Non Wage	2,831,101	514,542	2,321,612	1,919,984	1,919,984	1,919,984	1,919,984
	Local Revenue	1,003,525	92,158	844,350	844,350	844,350	844,350	844,350
	Other Government Transfers	539,371	0	539,371	539,371	539,371	539,371	539,371
Total Recurrent		12,745,973	3,007,719	12,077,309	3,303,705	3,303,705	3,303,705	3,303,705
Dev.	Government of Uganda	1,367,590	0	759,877	1,285,977	1,285,977	1,285,977	1,285,977
	Local Revenue	206,575	3,000	206,575	206,575	206,575	206,575	206,575
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		1,574,165	3,000	966,452	1,492,552	1,492,552	1,492,552	1,492,552
GoU Total(Excl. EXT+OGT)		1,574,165	3,000	12,504,391	4,256,886	4,256,886	4,256,886	4,256,886
Total		14,320,139	3,010,719	13,043,761	4,796,257	4,796,257	4,796,257	4,796,257

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Revenue Performance in the First Quarter of 2022/23

On the revenue side, the entity received Ugx. 3,050,746.978 (21%) of the entire budget compared to 25% expected. This was due to Ugx. 115,838.500 (9.6%) performance of locally raised revenue, Ugx. 533,889.849 (12.5%) performance of recurrent and sector non-wage and Ugx. 2,401,018.629 (25%) performance of wage.

Planned Revenues for FY 2023/24

The entity is expected to collect and spend Ugx. 13,043,761.423 (100%) of which Ugx. 1,050,925.420 (8%) is locally raised revenue, Ugx. 759,877.422 (6%) is development grant, Ugx. 2,321,611.516 (18%) is non-wage recurrent, Ugx. 8,371,976.473 (64%) is wage grant and Ugx. 539,370.592 (4%) is Other Government Transfers.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The entity expects to collect and spend Ugx. 1,050,925.420 (8%) of which Ugx. 726,119.095 is recurrent expenditure and Ugx. 324,806.325 is development expenditure. Funds for development expenditure will be spend on environment conservation, infrastructure upgrade and maintenance and garbage management in the civic centre.

Central Government Transfers

Central Government Transfers is forecasted at Ugx. 11,992,836.003 (92%) of which Ugx. 759,877.422 (6%) is development grant, Ugx. 2,321,611.516 (18%) is non-wage recurrent grants, Ugx. 8,371,976.473 (64%) is wage grants and Ugx. 539,370.592 (4%) is Other Government Transfers.

External Financing

The entity does not expect any external financing.

Medium Term Expenditure Plans

Increasing locally raised revenue mobilization efforts, investing in productive infrastructure and speeding up the pace of demographic transition through continued investment in human capital development, most especially skilling the youthful population, increasing production and productivity in agriculture, public and private sector investment as well as domestic trade among others.

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	213,713	31,280	183,647
<i>Total for the Programme</i>	<i>213,713</i>	<i>31,280</i>	<i>183,647</i>
Tourism Development			
Trade, Industry and Local Development	22,000	225	13,147

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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>	22,000	225	13,147
Private Sector Development			
Trade, Industry and Local Development	51,307	4,825	51,284
<i>Total for the Programme</i>	51,307	4,825	51,284
Integrated Transport Infrastructure And Services			
Administration	670,662	0	100,000
Production and Marketing	0	0	39,991
Roads and Engineering	786,806	26,409	732,970
<i>Total for the Programme</i>	1,457,468	26,409	872,960
Sustainable Urbanisation And Housing			
Natural Resources	59,019	500	248,139
<i>Total for the Programme</i>	59,019	500	248,139
Human Capital Development			
Health	2,275,172	383,833	2,308,608
Education	7,077,755	1,290,143	7,180,277
<i>Total for the Programme</i>	9,352,928	1,673,975	9,488,886
Public Sector Transformation			
Administration	1,880,694	264,111	1,123,637
<i>Total for the Programme</i>	1,880,694	264,111	1,123,637
Community Mobilization And Mindset Change			
Community Based Services	137,026	14,447	136,820
<i>Total for the Programme</i>	137,026	14,447	136,820
Governance And Security			
Statutory bodies	361,372	41,811	361,374
<i>Total for the Programme</i>	361,372	41,811	361,374
Development Plan Implementation			
Finance	381,372	33,757	381,373
Planning	142,024	6,577	141,441
Internal Audit	0	0	41,055
<i>Total for the Programme</i>	523,395	40,334	563,869
Total for the Vote	14,267,020	2,183,131	13,043,761

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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	2,551,356	271,882	1,223,637	553,703	553,703	553,703	553,703
Finance	381,372	25,756	381,373	221,359	221,359	221,359	221,359
Statutory bodies	361,372	45,511	361,374	92,771	92,771	92,771	92,771
Production and Marketing	213,713	40,849	223,638	94,362	94,362	94,362	94,362
Health	2,275,172	482,575	2,308,608	1,229,697	1,229,697	1,229,697	1,229,697
Education	7,097,860	1,863,102	7,180,277	1,691,831	1,691,831	1,691,831	1,691,831
Roads and Engineering	786,806	4,000	732,970	604,725	604,725	604,725	604,725
Natural Resources	205,957	5,500	248,139	98,139	98,139	98,139	98,139
Community Based Services	137,026	4,951	136,820	64,260	64,260	64,260	64,260
Planning	142,024	1,700	141,441	101,582	101,582	101,582	101,582
Internal Audit	41,055	3,150	41,055	16,196	16,196	16,196	16,196
Trade, Industry and Local Development	73,307	1,664	64,430	27,633	27,633	27,633	27,633
Grand Total	14,267,020	3,010,719	13,043,761	4,796,257	4,796,257	4,796,257	4,796,257
<i>o/w: Wage:</i>	8,371,976	2,401,019	8,371,976	0	0	0	0
<i>Non-Wage Recurrent:</i>	4,320,878	606,700	3,705,333	3,303,705	3,303,705	3,303,705	3,303,705
<i>Domestic Development:</i>	1,574,165	3,000	966,452	1,492,552	1,492,552	1,492,552	1,492,552
<i>External Financing:</i>	0		0	0	0	0	0

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021/2022	25%	26%
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	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2021-2022	100%	100%
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	2021-2022	100%	100%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 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	2021-2022	100%	100%

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021-2022	2000	4000
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2021-2022	2	5
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2021-2022	5	10
Budget Output	190039 MSMEs Information Services			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2021-2022	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce vulnerability and inequality along the lifecycle
Issue of Concern	Low participation by community members
Planned Interventions	Strengthening the family unit to reduce domestic violence, child deprivation, abuse and child labour, promoting women's empowerment, leadership and participation in decision making through investment in entrepreneurship programmes and business enterprises
Budget Allocation (Million)	2
Performance Indicators	Number of awareness meetings held in the community on gender issues

ii) HIV/AIDS

OBJECTIVE	To improve population Health, safety and management
Issue of Concern	Stigmatization and adherence to treatment
Planned Interventions	Reduce the burden of communicable diseases with focus on high burden diseases.
Budget Allocation (Million)	5
Performance Indicators	Proportion of HIV clients not kept appointment

iii) Environment

OBJECTIVE	Maintain and/or restore a clean, healthy and productive environment
Issue of Concern	Degraded environment and wetland encroachment
Planned Interventions	demarcate and gazette conserved and degraded wetlands.
Budget Allocation (Million)	10
Performance Indicators	Number of trees planted and proportion of wetland restored

iv) Covid

OBJECTIVE	To improve population health, safety and management from the pandemic
Issue of Concern	Increased risk of pandemic spread
Planned Interventions	Encouraging community members including all public servants to vaccinate and enforce use of SoPs. Continuous surveillance and reporting of Covid-19 cases by VHTs and Covid-19 task forces.
Budget Allocation (Million)	3
Performance Indicators	Number of Covid-19 cases reported and vaccinated.

