



## **IBANDA MUNICIPAL COUNCIL**

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# **IBANDA MUNICIPAL COUNCIL LOCAL GOVERNMENT BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2021/2022**

**DECEMBER, 2020**

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*Vote Budget Framework Paper FY 2021/22*

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***VOTE:[791] IBANDA MUNICIPAL COUNCIL***

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**V1: VOTE OVERVIEW**

Section 9(1) of the Public Finance Management Act 2015 (amended) requires every accounting officer, in consultation with relevant stakeholders, to prepare a Budget Framework Paper for the vote, taking into consideration balanced development as well as gender and equity responsiveness. The Budget Framework Paper marks the beginning of the budget preparation for the FY 2021/22 and preparation of the Municipal Development Plan III (FY 2020/21- FY 2024/25). This planning process involves carrying out consultations and negotiations between the Municipal Council and various stakeholders, compilation of planning and budgeting inputs from the LLGs (Divisions), CSOs, private sector, preparation of budget framework paper and there after the final annual budget/ work plan. The ultimate objective is prioritization of activities and allocation of resources to achieve maximum benefit. The issues raised in the consultative meetings were incorporated in the Municipal budget frame work paper for FY 2020/21 which will feed into the Municipal annual work plan FY 2021/2022 and then into the National Budget Frame Work Paper. Budget strategy for FY 2021/22 will be anchored on the medium-term growth and development objectives of the National Development Plan III. The Plan seeks to consolidate the development gains, with a central focus on increasing household incomes through a resource led industrialization drive. Special focus will also be put programmes to enhance synergies, increase coordination and harmonization. This will promote equity, an efficient public sector and a vibrant private sector to support this growth agenda. Finally, I wish to thank all technical staff and stakeholders who have contributed to preparation of BFP for FY 2021/2022 especially heads of programmes, development partners and all stakeholders. I call upon all stakeholders to work closely with us and ensure improved and sustainable service delivery to the people of Ibanda Municipality. For God and My Country

Twine Apollo Kibeiherere  
**MUNICIPAL COUNCIL CHAIRPERSON**

### Medium-Term Budget Allocations

The emphasis of the medium term plans is tailored towards improving the health standards of the community and infrastructure development especially roads by revival of Bulungi Bwansi community participatory approach, Health Centres, schools for education at all levels, provision of improved technologies to farmers and advisory services and welfare of orphans and other vulnerable children; improved natural resources management and support to community organized groups for job creation (emyooga).

**Table V1.1 Overview of Vote Revenues and Expenditure (Ush ‘000)**

Ushs Thousands		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	7,277,120	1,644,877	7,277,119	8,368,686	9,623,989	11,067,588	12,727,726
	<b>Non-wage</b>	3,327,971	324,908	1,899,028	2,183,882	2,511,464	2,888,184	3,321,411
	<b>LR</b>	603,592	160,130	601,550	691,782	795,549	914,882	1,052,114
	<b>OGT</b>	12,998	432	12,998	14,947	17,189	19,768	22,733
<b>Development</b>	<b>GoU</b>	395,540	56,346	513,491	590,514	679,091	780,955	898,098
	<b>LR</b>	197,958	0	200,000	230,000	264,500	304,175	349,801
	<b>OGTs</b>	500,000	114,010	500,000	575,000	661,250	760,437	874,503
	<b>Ext Fin.</b>	0	0	0	0	0	0	0
<b>GoU Total (Incl. LR+OGT)</b>		<b>12,315,179</b>	<b>2,300,703</b>	<b>11,004,186</b>	<b>12,654,813</b>	<b>14,553,035</b>	<b>16,735,991</b>	<b>19,246,390</b>
<b>Total GoU + Ext Fin</b>		<b>12,315,179</b>	<b>2,300,703</b>	<b>11,004,186</b>	<b>12,654,813</b>	<b>14,553,035</b>	<b>16,735,991</b>	<b>19,246,390</b>

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	<b>FY 2020/21</b>		<b>FY 2021/22</b>	<b>MTEF Budget Projections</b>			
<b>LGDP Programmes</b>	<b>Approved Budget</b>	<b>Spent By End Q1</b>	<b>Proposed Budget</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>
Public Serv Transformation	1,862,141	414,609	867,181	867,181	867,181	867,181	867,181
Governance and Security	384,722	75,046	384,721	384,721	384,721	384,721	384,721
Development P Implementation	535,454	96,994	518,342	518,342	518,342	518,342	518,342
Agro-Industrialization	229,667	38,312	174,441	174,441	174,441	174,441	174,441
Human Capi Development	8,321,556	1,589,321	1,713,468	1,713,468	1,713,468	1,713,468	1,713,468
Integrated Transport a Services	688,623	47,783	675,622	675,622	675,622	675,622	675,622
Natural Resources, Environment, Climate Chan, Land and Wa Management	100,383	17,315	99,796	99,796	99,796	99,796	99,796
Community Mobilization a Mindset Change	121,236	14,072	117,664	117,664	117,664	117,664	117,664
Private Sec Development, Tourism	71,397	7,250	53,267	53,267	53,267	53,267	53,267

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	<b>FY 2020/21</b>		<b>FY 2021/22</b>	<b>MTEF Budget Projections</b>			
<b>LGDP Programmes</b>	<b>Approved Budget</b>	<b>Spent By End Q1</b>	<b>Proposed Budget</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>
Development							
<b>Grand Total</b>	<b>12,315,179</b>	<b>2,300,703</b>	<b>11,004,188</b>	<b>11,004,186</b>	<b>11,004,186</b>	<b>11,004,186</b>	<b>11,004,186</b>
Wage	7,277,120	1,644,877	7,277,119	7,277,119	7,277,119	7,277,119	7,277,119
Non-Wage Recurrent	4,509,782	599,479	3,198,792	3,198,792	3,198,792	3,198,792	3,198,792
Domestic Dev't	528,277	56,346	528,277	528,277	528,277	528,277	528,277

## **V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS**

### **Performance for Previous Year FY2019/20 (Y-1)**

#### **Summary: Overview of Revenues and Expenditures**

##### **Overall Revenue Performance**

<b>Ushs. Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	233,705	233,705	100%
Discretionary Government Transfers	1,444,993	1,439,735	100%
Conditional Government Transfers	7,886,895	8,444,554	107%
Other Government Transfers	351,970	405,996	115%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>9,917,563</b>	<b>10,523,990</b>	<b>106%</b>

##### **Overall Expenditure Performance by Programme**

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<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Public Service Transformation	1,201,931	1,367,517	1,312,357	114%	109%	96%
Governance and Security	219,501	217,501	216,761	99%	99%	100%
Development Plan Implementation	328,579	328,579	296,450	100%	90%	90%
Agro-Industrialization	137,694	149,632	143,789	109%	104%	96%
Human Capital Development	724,270	762,484	749,559	105%	103%	98%
Integrated Transport and Services	569,766	623,791	608,243	109%	107%	98%
Natural Resources, Environment, Climate Change, Land and Water Management	75,491	75,491	63,213	100%	84%	84%
Community Mobilization and Mindset Change	93,224	93,224	81,668	100%	88%	88%
Private Sector Development, Tourism Development	48,671	43,413	35,898	89%	74%	83%
<b>Grand Total</b>	<b>9,917,563</b>	<b>10,523,990</b>	<b>10,253,977</b>	<b>106%</b>	<b>103%</b>	<b>97%</b>
Wage	6,770,666	7,159,486	6,941,888	106%	103%	97%
Non-Wage Recurrent	2,741,032	2,958,639	2,908,859	108%	106%	98%
Domestic Development	405,865	405,865	403,230	100%	99%	99%
Donor Development	0	0	0	0%	0%	0%

On revenue side, total approved revenue for the Municipal Council was planned at shs.9,917,563.000= and cumulative receipts was recorded at shs. 10,523,990.000= representing budget performance of 106% above 100% the set target. This was due to 107% receipt of Conditional Government Transfers and 115% receipt of Other Government Transfers from the Centre. Local revenue and Discretionary

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Government Transfers performed at 100% as planned. Overall revenue performance was at 106% due to 107% receipt of Conditional Government Transfers and 115% receipt of Other Government Transfers from the Centre.

Overall expenditure performance by Programme, percentage of release spent was as follows; Public Service Transformation at 96%, Integrated Transport and Services at 98%, Human Capital Development at 98%, Agro-Industrialization at 96%, Governance and Security at 100% and Development Plan Implementation at 90%.

Overall expenditure performance by work plan, percentage of release spent was; Natural Resources, Environment, Climate Change, Land and Water Management (84%), Community Mobilization and Mindset Change (88%) and Private Sector Development, Tourism Development (83%) performing far below 100%. The reason for overall under performance was that most programmes are under staffed and recruitment of more staff shall be done in the next financial year.

**Performance as of BFP FY2020/21 (Y0)**

**Summary: Overview of Revenues and Expenditures**

**Overall Revenue Performance**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	801,550	160,130	20%
Discretionary Government Transfers	1,589,930	422,852	27%
Conditional Government Transfers	9,410,700	2,092,195	22%
Other Government Transfers	512,998	114,442	22%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>12,315,179</b>	<b>2,789,619</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Public Serv	1,862,141	459,065	414,609	25%	22%	90%

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<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Transformation						
Governance and Security	384,722	92,930	75,046	24%	20%	81%
Development Plan Implementation	535,454	130,440	96,994	24%	18%	74%
Agro-Industrialization	229,667	63,300	38,312	28%	17%	61%
Human Capital Development	8,321,556	1,820,770	1,589,321	22%	19%	87%
Integrated Transport and Services	688,623	153,194	47,783	22%	7%	31%
Natural Resources Environment, Climate Change, Land and Water Management	100,383	23,578	17,315	23%	17%	73%
Community Mobilization and Mindset Change	121,236	23,906	14,072	20%	12%	59%
Private Sector Development, Tourism Development	71,397	22,435	7,250	31%	10%	32%
<b>Grand Total</b>	<b>12,315,179</b>	<b>2,789,619</b>	<b>2,300,703</b>	<b>23%</b>	<b>19%</b>	<b>82%</b>
Wage	7,277,120	1,819,280	1,644,877	25%	23%	90%
Non-Wage Recurrent	4,509,782	794,247	599,479	18%	13%	75%
Domestic Dev't	528,277	176,092	56,346	33%	11%	32%
Donor Dev't	0	0	0	0%	0%	0%

On revenue side, total approved revenue for the Municipal Council was planned at Shs. 12,315,179.000= and cumulative receipts was recorded at Shs. 2,789,619.000= representing budget performance of 23% below 25% the set target. This was due to 20% receipt of Locally Raised Revenues and 22% receipt of both Other Government Transfers and Conditional Government Transfers from the Centre. Discretionary Government Transfers receipt was 27% above expected 25% and this was due to 133% release of development grants.

Overall expenditure performance by Programme, percentage of release spent was as follows; Public Service Transformation at 90%, Governance and Security (81%) and Human Capital Development (87%).

Overall expenditure performance by programme, percentage of release spent was; Development Plan Implementation (74%), Agro-Industrialization (61%), Integrated Transport and Services (31%), Natural Resources, Environment, Climate Change, Land and Water Management (73%), Community Mobilization and Mindset Change (59%) and Private Sector Development, Tourism Development (32%) performing far below 100%. The reason for overall under performance (82%) was that some programmes are under staffed and project implementation was delayed by the on-going procurement process.

### **Planned Outputs for FY 2021/22 (Y1)**

The priorities for 2021/2022 have been selected from the Municipal Development Plan III (FY 2020/21- FY 2024/25). All the priorities per sector are aligned to the thematic priority areas of the National Development Plan III aiming at transforming Ugandan Society from Peasant to modern and prosperous county within 30 years.

### **Education**

- Completion of 2 Classrooms and Administration block at Ireme P/S and Nyakakiri P/S.
- Construction of 4 stance lined latrines at Rwobuzizi P/S and Bugarama P/S

### **Health**

- Construction of Twin Senior staff house at Ruhoko HC IV.
- Rehabilitation of staff houses at Rwobuzizi and Nsasi HC II.
- Monitoring and support supervision of all health facilities



## **Production**

- Conduction of plant clinics in public places
- Soils samples and tested for macro nutrients, PH and organic matter
- Livestock disease surveillance, treatment and vaccination
- Establishing and maintaining 21 crop, pasture and livestock demonstration site
- Training and sensitizing 50 farmer groups and other farmer institutions

## **Roads & Engineering**

- Construction of drainage channel along Kibubura road (1.29 km)
- Routine manual maintenance 86 km
- Routine manual maintenance Of 100 km
- Construction of drainage channel along Buzaabo road (1.44 km)

## **Medium Term Plans**

In the medium term expenditure, council shall be able to undertake Payment of staff salaries, monitoring and supervision of government projects and programmes, capacity building, monitoring and inspection of schools and health centres, revenue mobilization and sensitization, waste management, payment of bills, conducting health education, routine road maintenance, infrastructural development such as road works and buildings for both non- residential and residential.

## **Efficiency of Vote Budget Allocations**

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Municipal Council budget allocation for financial year 2021/2022 is expected to be 11,004,188.000 compared to 12,315,179.000 for current financial year 2020/2021. This shows a decline in the budget allocation by 10.6%. This was due to no allocation of gratuity for local government in the first budget call circular. Of the total budget local revenue share is 7% while Central Government Grants is 97%. Due to Covid-19 effects, local revenue performance for financial year 2019/2020 and 2021/2020 has been affected. Ibanda Municipal Council has is in the process of identifying strategies for realization for the forth coming local revenue budget estimates. Following the annual work plans, departments are expected to achieve set targets for financial year 2021/2022.

## PUBLIC SERVICE TRANSFORMATION

**Table V1.1 Overview of Vote Expenditure (Ushs.'000)**

Ushs Thousands		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	249,945	53,476	249,945	249,945	249,945	249,945	249,945
	Non-wage	1,595,027	358,561	600,350	600,350	600,350	600,350	600,350
Devt.	GoU	17,170	2,573	16,885	16,885	16,885	16,885	16,885
Grand Total		1,862,141	414,609	867,181	867,181	867,181	867,181	867,181

## V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

### Performance for Previous Year FY2019/20 (Y-1)

#### Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent
<b>Recurrent Revenues</b>	<b>1,182,910</b>	<b>1,348,496</b>	<b>114%</b>
General Public Service	14,330	14,330	100%
Gratuity for Local Governments	455,409	612,497	134%
Locally Raised Revenues	72,972	74,972	103%
Multi-Sectoral Transfers to LLGs_Non-Wage	148,349	148,349	100%
Pension for Local Governments	141,686	148,184	105%

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<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>
Urban Unconditional Grant (Non-Wage)	35,754	35,754	100%
Urban Unconditional Grant (Wage)	314,410	314,410	100%
<b>Development Revenues</b>	<b>19,021</b>	<b>19,021</b>	<b>100%</b>
Multi-Sectoral Transfers LLGs_Gou	6,000	6,000	100%
Urban Discretionary Development Equalization Grant	13,021	13,021	100%
<b>Total Revenues shares</b>	<b>1,201,931</b>	<b>1,367,517</b>	<b>114%</b>
<b>Recurrent Expenditure</b>			
Wage	314,410	308,240	98%
Non-Wage	868,500	984,761	113%
<b>Development Expenditure</b>			
Domestic Development	19,021	19,020	100%
<b>Total Expenditure</b>	<b>1,201,931</b>	<b>1,312,020</b>	<b>109%</b>

The recurrent revenues performed at 114% above 100%. Recurrent revenues over performed due 134% performance of gratuity for local government, 103% performance of locally raised revenues and 105% performance of pension for local government. Multi-Sectoral Transfers to LLGs\_NonWage, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned.

**Performance as of BFP FY2020/21 (Y0)**

**Overview of Workplan Revenues and Expenditures by source**

Ushs Thousands	Approved Budget	Cumulative Outturn	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Recurrent Revenues</b>	<b>1,844,971</b>	<b>453,342</b>	<b>461,243</b>	<b>453,342</b>	<b>98%</b>
General Public Service	0	0			
Gratuity for Local Governments	983,966	245,991	245,991	245,991	100%
Locally Raised Revenues	112,797	22,559	28,199	22,559	80%
Multi-Sectoral Transfers to LLGs_Non-Wage	178,720	42,419	44,680	42,419	95%
Pension for Local Governments	278,326	69,581	69,581	69,581	100%
Urban Unconditional Grant (Non-Wage)	41,219	10,305	10,305	10,305	100%
Urban Unconditional Grant (Wage)	249,945	62,486	62,486	62,486	100%
<b>Development Revenues</b>	<b>17,170</b>	<b>5,723</b>	<b>5,723</b>	<b>5,723</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	17,170	5,723	5,723	5,723	100%
<b>Total Revenues shares</b>	<b>1,862,141</b>	<b>459,065</b>	<b>466,966</b>	<b>459,065</b>	<b>98%</b>
<b>Recurrent Expenditure</b>					
Wage	249,945	53,476	62,486	53,476	86%
Non-Wage	1,595,027	358,561	398,757	358,561	90%
<b>Development Expenditure</b>					
Domestic Development	17,170	2,573	5,723	2,573	45%
<b>Total Expenditure</b>	<b>1,862,141</b>	<b>414,609</b>	<b>466,966</b>	<b>414,609</b>	<b>89%</b>

Recurrent Revenues performed at 98% below 100% planned. This was due to 80% performance of Locally Raised Revenues and 95% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage. Urban Unconditional Grant Wage and Non-Wage, Pension and Gratuity

for local government performed at 100% as planned. Development Revenues performed at 100% as planned. Overall expenditure performed at 89% below 100% planned. This was due to performance of wage (86%), Non-Wage (90%) and domestic development at 45%.

### **Planned Outputs for FY 2021/22 (Y1)**

Operation of Administration Department enhanced and strengthened, mandatory adverts run in the media, monthly allowances paid to support staff, newspapers procured, Municipal Council projects and programmes monitored, annual subscription fee paid, electricity and water bills paid monthly, Municipal Council Staff trained, records staff supervised and facilitated, staff salaries paid monthly, pension paid monthly and gratuity paid quarterly, Municipal Council facilities maintained, pay slips printed and distributed to staff, consultancy services hired, court cases settled, staff uniforms procured, Municipal Council staff motivated, ICT Policy adhered to, consultations made to MDAs and Office activities coordinated.

## **V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: PUBLIC SERVICE TRANSFORMATION</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"><li>1. Increase Government effectiveness</li><li>2. Reduce corruption</li><li>3. Increase the attractiveness of Uganda as an investment destination</li></ol>
<b>Sub Programme :</b> Strengthening Accountability
<b>Sub Programme Objectives:</b> Strengthen accountability for results across Government.
<b>Intermediate Outcome:</b>

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Improved compliance to rules, procedures and regulations Improved Performance at organizational level Improved Quality of services delivered Improved Performance at individual level Improved compliance to recruitment guidelines by service commissions							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% reduction of maladministration complaints against public officers	2019/2020	50%	45%	30%	25%	20%	15%
% of Organizations achieving their performance targets	2019/2020	98%	100%	100%	100%	100%	100%
Level of beneficiaries' satisfaction with service provided	2019/2020	95%	100%	100%	100%	100%	100%
Level of compliance recruitment guidelines service commissions	2019/2020	100%	100%	100%	100%	100%	100%

<b>Sub Programme :</b> Government Structures and Systems
<b>Sub Programme Objectives:</b> Streamline Government structures and institutions for efficient and effective service delivery;
<b>Intermediate Outcome:</b> Improved alignment of employees' competences and qualifications with job roles Reduced cost and improved access to Archives reference materials at NRCA

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Improved Timeliness in implementing approved structures							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of Public officers whose qualification and competences are aligned to their jobs	2019/2020	100%	100%	100%	100%	100%	100%
% of Archives reference materials accessible online	2019/2020	10%	100%	100%	100%	100%	100%
Timeliness in filling declared vacant positions	2019/2020	100%	100%	100%	100%	100%	100%

<b>Sub Programme :</b> Human Resource Management	
<b>Sub Programme Objectives:</b> 1.Strengthen strategic human resource management function of Government for improved service delivery. 2.Streamline Government structures and institutions for efficient and effective service delivery.	
<b>Intermediate Outcome:</b> Improved Quality of the Civil Service Improved effectiveness in management of rewards, sanctions and disputes in the Public Service Improved efficiency, effectiveness and in Payroll management and in the Public Service Improved affordability and sustainability of the pension scheme Improved staff competence level and skills A comprehensive staff Training, Capacity development and knowledge management program developed and implemented Sustained improvement in institutional performance	
Intermediate Outcome Indicators	Performance Targets



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	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of employees earning salary according to their salary scales	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of retirees accessing retirement benefits on the due date	2019/2020	95%	100%	100%	100%	100%	100%
Proportion of the Training Plan implemented.	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of Teachers attending to duty	2019/2020	98%	100%	100%	100%	100%	100%
Percentage of Public Officers with the right skills, competence and mind-set	2019/2020	100%	100%	100%	100%	100%	100%
% Staff who have completed minimum competence level	2019/2020	100%	100%	100%	100%	100%	100%

**Sub Programme :**

Decentralization and Local Economic Development

**Sub Programme Objectives:**

Deepen decentralization and citizen participation in local development.

**Intermediate Outcome:**

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Improved fiscal sustainability of local governments Improved communication and sharing of information on the parish model Improved sustainability of enterprises established under the parish model Parish model operationalized							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in local revenue mobilization	2019/20	100%	100%	100%	100%	100%	100%
% increase in the utilization and access of local government content on parish model	2019/20	100%	100%	100%	100%	100%	100%
% of households in the pilot parishes with income generating enterprises	2019/20	95%	100%	100%	100%	100%	100%

<b>Sub Programme :</b>
Business Process Re-engineering and Information Management
<b>Sub Programme Objectives:</b>
Increase transparency and eliminate corruption in the delivery of services.
<b>Intermediate Outcome:</b>
Efficient operational and Management systems
Increased voluntary tax compliance
Improved tax collection
Increased Public confidence in the transparency of selection and recruitment processes
Improved turn-around time in accessing public information

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Increased awareness about public services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction of clients with the re-engineered systems' turnaround time.	2019/20	98%	100%	100%	100%	100%	100%
% of the Public that views the recruitment process as skills and merit based	2019/20	100%	100%	100%	100%	100%	100%
% of clients able access the required information through institutional websites	2019/20	0%	50%	65%	70%	85%	100%
Percentage of population knowledgeable about public services	2019/20	50%	55%	60%	65%	75%	95%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**Table V4.1: Budget Allocation and Medium-Term Projections by Sub-Programme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Ushs Thousands	Approved Budget	Proposed Budget				
<b>NDP III Programme: PUBLIC SERVICE TRANSFORMATION</b>						
Strengthening Accountability	333,199	353,754	353,754	353,754	353,754	353,754
Government Structures and Systems	25,472	26,772	26,772	26,772	26,772	26,772
Human Resource Management	1,299,072	318,183	318,183	318,183	318,183	318,183
Decentralization and Local Economic Development	194,199	411,499	411,499	411,499	411,499	411,499
Business Process Re-engineering and Information Management	10,200	9,700	9,700	9,700	9,700	9,700
<b>Total for the Programme</b>	<b>1,862,141</b>	<b>1,119,908</b>	<b>1,119,908</b>	<b>1,119,908</b>	<b>1,119,908</b>	<b>1,119,908</b>

**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Strengthening Accountability</b>				
<b>Interventions:</b>				
Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability				
Develop and enforce service and service delivery standards				
Strengthening public sector performance management				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Staff Salaries Paid	249,944	249,944	
2.	Property assessed	20,000	20,000	
3	Medical expenses provided	1,000	1,000	
4	Departmental Activities coordinated	18,163	18,162	
5	Workshops attended	46,647	46,647	
6	Operation and maintenance provided	3,000	3,000	
7	Incapacity services provided	2,000	2,000	
8	Legal fees hired	6,000	6,000	
9	ICT services provided	4,000	4,000	
10	Enforcement activities carried out	3,000	3,000	

<b>Sub Programme: Government Structures and Systems</b>				
<b>Interventions:</b> Review and develop management and operational structures, systems and standards Rationalize and harmonize policies to support public service delivery				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Municipal Council Assets managed	2,000	2,000	
2	Office support activities carried out	24,772	24,772	

<b>Sub Programme: Human Resource Management</b>				
<b>Interventions:</b> Design and implement a rewards and sanctions system Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection) Upgrade Public sector training to improve relevance and impact.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Staff trained in Records Management	1,000	1,000	
2.	Pension paid monthly	278,325	278,325	40,000
4.	Training Plan implemented.	12,885	12,885	
5.	Payroll printed and distributed	4,772	4,772	
6	Welfare and Entertainment carried out	1,200	1,200	
7	Rewards and sanctions Facilitated	1,200	1,200	

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8	Human Resource Activities coordinated	16,600	16,600	
9	Records management activities carried out	2,201	2,201	

**Sub Programme: Decentralization and Local Economic Development**

**Interventions:**

Strengthen collaboration of all stakeholders to promote local economic development;

Increase participation of Non-State Actors in Planning and Budgeting

Operationalize the parish model

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Government programmes and projects monitored	23,000	23,000	
2.	Workshops attended	2,000	2,000	
3.	LLG Departments coordinated, supervised and Monitored	386,499	386,499	
4	Office block tiled			8,000
5	New Office block constructed			12,000,000

**Sub Programme: Business Process Re-engineering and Information Management**

**Interventions:**

Implement service delivery process reforms

Develop a mechanism that links vital personal data systems

Improve access to timely, accurate and comprehensible public information

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
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1.	Services Procured	7,200	7,200	
2.	Information Disseminated	2,500	2,500	
3.	Data managed monthly			3,000
4.	ICT system purchased for Video recording			4,000
5.	Municipal Magazine produced			2,500

**Justification for funding gaps**

1. More pension is needed due increased staff requests on early retirement.
2. The available office space is inadequate compared to staffing levels hence need for new office block.

**V6: VOTE CROSS CUTTING ISSUES**

**i) Gender and Equity**

<b>Issue of Concern:</b> Low participation by Community members.
<b>Planned Interventions:</b>
Enforcement of laws and ordinance on abuse of Gender and Equity.
Community sensitization about the importance of Gender and Equity
<b>Budget Allocation ('000):</b> 500

**ii) HIV/AIDS**

<b>Issue of Concern:</b> Absenteeism of some staff from duty
<b>Planned Interventions</b>
Continuous sensitization and counselling of affected staff



<b>Budget Allocation ('000): 500</b>

**iii) Covid 19**

<b>Issue of Concern:</b> ill health of staff
<b>Planned Interventions:</b>
Adhering to SOPS as advised by Health Ministry
<b>Budget Allocation ('000): 500</b>

## GOVERNANCE AND SECURITY

**Table V1.1 Overview of Vote Expenditure (Ushs.'000)**

Ushs Thousands		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	68,651	9,232	68,651	68,651	68,651	68,651	68,651
	<b>Non-wage</b>	316,071	65,814	316,070	316,070	316,070	316,070	316,070
<b>Grand Total</b>		<b>384,722</b>	<b>75,046</b>	<b>384,721</b>	<b>384,721</b>	<b>384,721</b>	<b>384,721</b>	<b>384,721</b>

## V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

### Performance for Previous Year FY2019/20 (Y-1)

#### Overview of Workplan Revenues and Expenditures by source

Ushs.'000	Approved Budget	Cumulative Outturn	% Budget Spent
<b>Recurrent Revenues</b>	<b>219,501</b>	<b>217,501</b>	<b>99%</b>
Locally Raised Revenues	65,000	63,000	97%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%
Urban Unconditional Grant (Non-Wage)	116,501	116,501	100%
Urban Unconditional Grant (Wage)	38,000	38,000	100%
<b>Recurrent Expenditure</b>			
Wage	38,000	37,408	98%
Non-Wage	181,501	178,971	99%
<b>Total Expenditure</b>	<b>219,501</b>	<b>216,379</b>	<b>99%</b>

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Recurrent revenue performed at 99% compared to 100% planned. This was because of 97% local revenue performance compared to 100%. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Wage and Non-Wage expenditure performed at 98% and 99% respectively.

**Performance as of BFP FY2020/21 (Y0)**

**Overview of Workplan Revenues and Expenditures by source**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Recurrent Revenues</b>	<b>384,722</b>	<b>92,930</b>	<b>96,180</b>	<b>92,930</b>	<b>97%</b>
Locally Raised Revenues	65,000	13,000	16,250	13,000	80%
Multi-Sectoral Transfers LLGs_NonWage	72,597	18,149	18,149	18,149	100%
Urban Unconditional Grant (Non-Wage)	178,474	44,619	44,619	44,619	100%
Urban Unconditional Grant (Wage)	68,651	17,163	17,163	17,163	100%
<b>Recurrent Expenditure</b>					
Wage	68,651	9,232	17,163	9,232	54%
Non-Wage	316,071	65,814	79,018	65,814	83%
<b>Total Expenditure</b>	<b>384,722</b>	<b>75,046</b>	<b>96,180</b>	<b>75,046</b>	<b>78%</b>

Recurrent Revenues performed at 97% below 100% planned. This was due to 80% performance of locally raised revenues. Multi-Sectoral Transfers to LLGs\_Non-Wage, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as Planned. Overall expenditure performed at 78% below 100% planned. This was because of 54% performance of Wage and 83% performance of Non-Wage.

### Planned Outputs for FY 2021/22 (Y1)

Staff Salaries for 12 Months paid, 4 council meetings held, MDAs consulted, workshops and political oversight attended, 4 Contracts Committee meetings held, executive committee members facilitated, Municipal Council councilors allowances and Ex- gratia for LCI and LCII paid, Honoraria for municipal LLG councilors allowances paid, 4 Standing Committee Meetings held and standing committee meetings facilitated.

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: Governance and Security</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased transparency and accountability.							
Effective citizen participation in the governance and democratic process							
Effective governance and security							
<b>Sub Programme:</b>							
Strengthen transparency and accountability systems.							
<b>Sub Programme Objectives:</b>							
Strengthen the oversight role of the executive							
<b>Intermediate Outcome:</b> Improved realization of development results and increased integrity, transparency and accountability.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of Monthly Salaries paid	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of Monthly Supervision and Coordination Department Meetings held.	2019/2020	100%	100%	100%	100%	100%	100%

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Proportion of Quarterly/Annual Plans, Budgets and Reports prepared and submitted in Time.	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes.	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of LLG Council Speakers mentored in Conducting and Management of Meetings	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of Council and Standing Committee Meeting Minutes recorded and produced	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of Line Ministries Government Departments and Agencies visited for Consultations by MC Chairperson	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of LLGs visited for Consultations by MC Executive Committee Members	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of HLG & LLG funded Projects Monitored by MC Executive Committee Members	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of Priority Programmes Monitored	2019/2020	100%	100%	100%	100%	100%	100%

**V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME***Table V4.1: Budget Allocation and Medium-Term Projections by Sub-Programme*

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Ushs Thousands	Approved Budget	Proposed Budget				
<b>NDP III Programme: GOVERNANCE AND SECURITY</b>						
Strengthen transparency and accountability systems.	384,722	384,721	384,721	384,721	384,721	384,721
<b>Total for the Programme</b>	<b>384,722</b>	<b>384,721</b>	<b>384,721</b>	<b>384,721</b>	<b>384,721</b>	<b>384,721</b>

**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22****Table V5.1: Sub Programme Interventions and Planned Outputs**

Sub Programme: Strengthen transparency and accountability systems.				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs.'000)	MTEF Allocation FY 2021/22 (Ushs.'000)	Funding Gap (Ushs.'000)
1.	Monthly Staff Salaries paid	68,561	68,561	
2.	Standing Committee Meeting Minutes recorded and produced	16,500	16,500	
3.	Line Ministries, Government Departments and Agencies visited Consultations by MC Chairperson	5,880	5,880	

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4.	Contracts Committee meetings held	4,012	4,012	
5	Minutes of Council meetings with relevant resolutions	80,507	80,507	
6	Councilors paid ex-gratia allowances	149,456	149,456	5,838,302
7	Councilors paid honoraria allowances	23,805	23,805	
8	Municipal Council programmes monitored	36,000	36,000	

**Justification of funding gap**

1. This is due to change of status from Town Council to Municipal Council which elevated political positions hence requiring more Ex-Gratia.

**V6: VOTE CROSS CUTTING ISSUES**

**i) HIV/AIDS**

<b>Issue of Concern:</b> rampant spread of AIDS especially among the youth
<b>Planned Interventions</b>
Encouraging youth to engage in development activities to control redundance, using the available AIDS control measures and encouraging ABC Strategy
<b>Budget Allocation (Million):</b> 1,000

**ii) Environment**

<b>Issue of Concern:</b> Persistent floods due to heavy rains
<b>Planned Interventions</b>
Sensitization of farmers on how to control floods, construction of drainage channels, farmer training on how to utilize available la

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especially bare hills to control water run offs.
<b>Budget Allocation (Million):</b> 2,000

**iii) Covid 19**

<b>Issue of Concern:</b> Poor Performance of Councilors in supervisory roles due to ill-health
<b>Planned Interventions</b>
Sensitization of Community members on Ministry of Health guidelines
<b>Budget Allocation (Million):</b> 4,000



**AGRO-INDUSTRIALIZATION****Table V1.1 Overview of Vote Revenue and Expenditure (Ushs.'000)**

Ushs Thousands		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	108,596	21,939	108,596	108,596	108,596	108,596	108,596
	<b>Non-wage</b>	52,429	8,706	52,243	52,243	52,243	52,243	52,243
<b>Devt.</b>	<b>GoU</b>	68,642	7,667	13,602	13,602	13,602	13,602	13,602
<b>Grand Total</b>		<b>229,667</b>	<b>38,312</b>	<b>174,441</b>	<b>174,441</b>	<b>174,441</b>	<b>174,441</b>	<b>174,441</b>

**V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS****Performance for Previous Year FY2019/20 (Y-1)****Overview of Workplan Revenues and Expenditures by source**

Ushs.'000	Approved Budget	Cumulative outturn	%Budget spent
<b>BREAKDOWN OF WORKPLAN REVENUES</b>			
<b>Recurrent Revenues</b>	<b>118,409</b>	<b>130,347</b>	<b>110%</b>
Multisectoral transfers to LLGs – Non wage	2,000	2,000	100%
Sector conditional grant (Nonwage)	46,203	46,205	100%
Sector Conditional Grant – Wage	55,204	67,142	122%
Urban Unconditional Grant (Wage)	15,000	15,000	100%
Development Revenues	19,285	19,285	100%
Sector Development Grant	19,285	19,285	100%
<b>Total Revenue shares</b>	<b>137,694</b>	<b>149,632</b>	<b>109%</b>
<b>Breakdown of work plan expenditures</b>			

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<b>Ushs.'000</b>	<b>Approved Budget</b>	<b>Cumulative outturn</b>	<b>%Budget spent</b>
<b>Recurrent expenditure</b>			
Wage	70,204	76,894	110%
Nonwage	48,202	47,894	99%
<b>Development expenditure</b>			
Domestic development	19,285	19,242	100%
<b>Total expenditure</b>	<b>137,694</b>	<b>143,789</b>	<b>104%</b>

Recurrent revenues performed at 110% due to 122% performance of Sector Conditional Grant Wage. Multi-Sectoral Transfers to LLGs (Non-Wage), Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. For recurrent expenditure, Wage and Non-Wage performed at 110% and 99% respectively. This was due to expenditure pressures in the department.

**Performance as of BFP FY2020/21 (Y0)**

**Overview of workplan Revenues and Expenditures by source**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative outturn</b>	<b>Plan for quarter</b>	<b>Quarter outturn</b>	<b>%quarter plan</b>
<b>BREAKDOWN OF WORKPLAN REVENUES</b>					
<b>Recurrent Revenues</b>	<b>161,025</b>	<b>40,419</b>	<b>40,256</b>	<b>40,419</b>	<b>100%</b>
Multisectoral transfers to LLGs – Non wage	8,602	2,313	2,151	2,313	108%
Sector conditional grant (Nonwage)	43,827	10,957	10,957	10,957	100%
Sector Conditional Grant – Wage	68,400	17,100	17,100	17,100	100%
Urban Unconditional Grant (Wage)	40,196	10,049	10,049	10,049	100%
<b>Development Revenues</b>	<b>68,642</b>	<b>22,881</b>	<b>21,327</b>	<b>22,881</b>	<b>107%</b>
Multisectoral transfers to LLGs Gou	23,000	7,667	7,667	7,667	100%
Sector Development Grant	18,624	6,214	4,661	6,214	133%
<b>Urban Discretionary Development</b>	<b>27,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>100%</b>

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<b>Equalization grant</b>					
<b>Total revenue shares</b>	<b>229,667</b>	<b>63,300</b>	<b>61,583</b>	<b>63,300</b>	<b>100%</b>
<b>B breakdown of workplan expenditure</b>					
<b>Recurrent expenditure</b>					
Wage	108,596	21,939	27,149	21,939	81%
Nonwage	52,429	8,706	13,107	8,706	66%
<b>Development expenditure</b>					
Domestic Development	68,642	7,667	21,327	7,667	36%
<b>Total expenditure</b>	<b>229,667</b>	<b>38,312</b>	<b>61,583</b>	<b>38,312</b>	<b>62%</b>

**Planned Outputs for FY 2021/22 (Y1)**

Annual sector activities coordinated,01 sector annual work plan prepared and submitted,04 sector quarterly reports prepared and submitted,01 annual performance report prepared and submitted, 160 beneficiaries and demonstration farmers monitored and supervised,500 farmers selected and supplied with OWC inputs, 352 farmers trained in 16 farmer trainings and follow ups,04 farmer exchange visits implemented,60 value addition facilities monitored, 42demonstration sites/ technology up scaling sites supported, 4000 livestock, poultry and pets treated and /or vaccinated, 4000heads of livestock and carcasses inspected, 200 commercial farmers,80 farmer groups and farmer institutions profiled, 04 plant clinics carried out,100 farmers trained on crop pest and disease control,40 soil sampled collected and tested

**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS****Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name:</b> AGRO-INDUSTRIALIZATION							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increased production volumes of agro-enterprises Increased water for production storage and utilization Increased food security.							
<b>Sub Programme:</b> Agricultural Production and Productivity							
<b>Sub Programme Objectives:</b> Increase agricultural production and productivity							
<b>Intermediate Outcome:</b> Increase agricultural sector growth rate from 3.8% to 6%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of staff salaries paid	2019/2020	100%	100%	100%	100%	100%	100%
Number of farmers trained in new technologies developed in research stations on priority enterprises of coffee, dairy, banana, piggery and poultry	2019/2020	500	500	500	500	500	500
Number of commercial farmers profiled and registered for priority enterprises	2019/2020	50	50	50	50	50	50
Number of demonstration sites established and supported in climate smart technology at ward level	2019/2020	21 sites	42	42	48	50	50
Number of farmers Identified and trained	2019/2020	60	60	60	60	60	60

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selected with reliable water sources for support under micro irrigation schemes							
Number of farmers Identified and selected for support with quality agricultural inputs under operational wealth creation program	2019/2020	500	500	500	500	500	500
Number of farmers groups and cooperatives trained and strengthened to effectively managing themselves to increase production, value addition, collective bargaining power and marketing	2019/2020	10	10	20	30	40	40
Number of Livestock treated and vaccinated	2019/2020	3000	3000	3500	4000	4500	5000
Proportion of Meat inspection and certification	2019/2020	70%	100%	100%	100%	100%	100%
Number of farmers identified Crop disease control, regulation and promotion of good agricultural practices	2019/2020	100	100	180	200	300	400

<b>Sub Programme: Storage, Agro-Processing and Value addition</b>	
<b>Sub Programme Objectives:</b> Improve post-harvest handling and storage Improve agro-processing and value addition	
<b>Intermediate Outcome:</b> Increase the total value of processed agricultural commodities, coffee, dairy, meat, maize	
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>

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	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage post-harvest losses at farm and processing level for priority commodities of beans, coffee, maize.	2019/2020	30%	25%	20%	20%	15%	15%
Increased volume of processed agricultural products and value addition of coffee, maize, milk and beef.	2019/2020	20%	25%	40%	45%	50%	60%
Profiled and monitored value addition facilities enforced on sanity and phytosanitary standards	2019/2020	15	20	30	40	50	60
Number of market stalls Constructed	2019/2020	0	01	01	01	01	01
Number of slaughters slab constructed	2019/2020	0	01	01	01	01	01

**V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME****Table V4.1: Budget Allocation and Medium-Term Projections by Subprogram**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Ushs Thousands	Approved Budget	Proposed Budget				
<b>NDP III Program</b>						
AGRO-INDUSTRIALIZATION						
Agricultural Production and Productivity	184,025	132,941	132,941	132,941	132,941	132,941
Agro-Processing and Value addition	45,642	41,500	41,500	41,500	41,500	41,500
<b>Total for the Program</b>	<b>229,667</b>	<b>174,441</b>	<b>174,441</b>	<b>174,441</b>	<b>174,441</b>	<b>174,441</b>

**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22****Table V5.1: Sub Programme Interventions and Planned Outputs**

Sub Programme: Storage, Agro-Processing and Value addition				
<b>Interventions:</b> To provide technical skills and trainings to value chain actors in good post handling practices and value addition of priority agricultural produce like coffee, beans and maize. To promote and coordinate formation and development of farmer groups and cooperatives for collective post-harvest handling and processing of priority agricultural produce like coffee				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs.'000)	MTEF Allocation FY 2021/22 (Ushs.'000)	Funding Gap (Ushs.'000)
1.	Market stalls Constructed	32,500	32,500	
2.	profiled and monitored value addition facilities enforced on	4,000	4,000	5,000

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	sanity and phytosanitary standards			
3	Slaughter slab constructed	5,000	5,000	100,000

**Justification for funding gap**

1. There are no gazetted slaughter places and as a result people slaughter from anywhere. This limits meat inspection and puts the life of the population at risk.

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Agricultural Production and Productivity</b>				
<p><b>Interventions:</b> Establish and support climate smart technology demonstration sites ward level to act as learning centers for improve agricultural production technology.</p> <p>Intensify agricultural extension services both at the level of organized farmer trainings and follow up for on farm advisory services farmers for improved agricultural production at farm level.</p> <p>To supply quality and timely agricultural inputs to farmers through Operation wealth creation Program.</p>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Staff Salaries paid	108,596	108,596	
2.	Farmers trained in new technologies developed in research stations on priority enterprises of coffee, dairy, banana, piggery and poultry	4,001	4,001	94,000
3.	Establish and support climate smart technology demonstration sites at ward level	5,602	5,602	20,000
4.	Farmers Identified and selected for support with quality agricultural inputs under operation wealth creation program and monitoring of agricultural programs	5,362	5,362	15,000
5.	Livestock treated and vaccinated	3,000	3,000	10,000



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6.	Meat inspected and certificated	3,000	3,000	10,000
7.	Crop disease controlled and regulated	3,400	3,400	10,000

**V6: VOTE CROSS CUTTING ISSUES**

**i) Covid 19**

<b>Issue of Concern:</b> Likelihood of spread of COVID 19 while gathering farmers for trainings and sensitization.
<b>Planned Interventions</b>
Ensure following of standard operating procedures and guidelines put by Ministry of health in all activity implementations.
<b>Budget Allocation ('000):</b> 500

**HUMAN CAPITAL DEVELOPMENT****Table V1.1 Overview of Vote Expenditure (Ushs'000)**

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	6,454,570	1,500,123	6,395,309	6,395,309	6,395,309	6,395,309	6,395,309
	<b>Non-wage</b>	1,514,955	54,747	14,07,290	14,07,290	14,07,290	14,07,290	14,07,290
<b>Devt.</b>	<b>GoU</b>	352,033	34,453	310,551	310,551	310,551	310,551	310,551
<b>Grand Total</b>		<b>8,321,558</b>	<b>1,589,323</b>	<b>8,113,150</b>	<b>8,113,150</b>	<b>8,113,150</b>	<b>8,113,150</b>	<b>8,113,150</b>

**V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS****Performance for Previous Year FY2019/20 (Y-1)**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>
<b>Recurrent Revenues</b>	<b>7,015,894</b>	<b>7,398,029</b>	<b>105%</b>
Locally Raised Revenues	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	6,000	100%
Sector Conditional Grant (Non-Wage)	1,072,841	1,072,837	100%
Sector Conditional Grant (Wage)	5,902,053	6,284,192	99%
Urban Unconditional Grant (Wage)	35,000	35,000	100%
<b>Development Revenues</b>	<b>389,642</b>	<b>226,814</b>	<b>58%</b>
Multi-Sectoral Transfers to LLGs_Gou	74,000	74,000	100%
Sector Development Grant	152,814	152,814	100%

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<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>
<b>Total Revenues shares</b>	<b>7,242,707</b>	<b>7,624,842</b>	<b>105%</b>
<b>Recurrent Expenditure</b>			
Wage	5,937,053	6,191,494	104%
Non-Wage	1,078,841	1,078,824	100%
<b>Development Expenditure</b>			
Domestic Development	226,814	225,281	99%
<b>Total Expenditure</b>	<b>7,242,707</b>	<b>7,495,598</b>	<b>103%</b>

Recurrent revenues performed at 98% due to 98% performance of sector conditional grant (wage). For recurrent expenditure, wage performed at 100% while Non-Wage performed at 101%. Development expenditure performed at 249% due to expenditure pressures in the department.

**Performance as of BFP FY2020/21 (Y0)**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Recurrent Revenues</b>	<b>7,969,523</b>	<b>1,703,426</b>	<b>2,086,293</b>	<b>1,703,426</b>	<b>82%</b>
Locally Raised Revenues	92,615	18,523	23,154	18,523	80%
Multi-Sectoral Transfers LLGs_NonWage	2,4207	2,888	6,052	2,888	48%
Other Transfers from Cent Government)	8,105	0	0	0	0%
Sector Conditional Grant (Non-Wage)	1,390,028	68,374	443,446	68,374	48%
Sector Conditional Grant (Wage)	6,395,310	1,598,828	1,598,828	1,598,828	100%
Urban Unconditional Grant (Wage)	59,260	14,815	14,815	14,815	100%
<b>Development Revenues</b>	<b>352,033</b>	<b>117,344</b>	<b>206,725</b>	<b>117,344</b>	<b>57%</b>
Multi-Sectoral Transfers to LLGs_Go	92,951	30,984	30,984	30,984	<b>100%</b>

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<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outtu</b>	<b>Plan for the quarte</b>	<b>Quarter outtu</b>	<b>%Quarter Plan</b>
Sector Development Grant	205,200	68,400	51,300	68,400	133%
Urban Discretionary Development Equalization Grant	53,882	17,961	24,441	17,961	<b>73%</b>
<b>Total Revenues shares</b>	<b>8,321,556</b>	<b>1,820,770</b>	<b>2,193,017</b>	<b>1,820,770</b>	<b>83%</b>
<b>Recurrent Expenditure</b>					
Wage	6,454,570	1,500,123	1,613,643	1,500,123	93%
Non-Wage	1,514,955	54,747	472,651	54,747	12%
<b>Development Expenditure</b>					
Domestic Development	352,033	34,453	106,725	34,453	32%
<b>Total Expenditure</b>	<b>8,321,556</b>	<b>1,589,321</b>	<b>2,193,017</b>	<b>1,589,321</b>	<b>72%</b>

**Planned Outputs for FY 2021/22 (Y1)**

Integrated Disease Surveillance and Response activity conducted, Garbage graded at dumping site Partnership with private person and sensitization on waste management activity conducted. Staff Salaries paid, Quarterly Budget performance reports and correspondences prepared and submitted to planning unit and Integrated support supervision of health facilities reports prepared & discussed in TPC, quarterly health facility in charge's performance review meetings held. Deliveries, immunization conducted and out-patients attended to at Ibanda Mission HC III. Staff norms improved and Health related training sessions for health workers in Ibanda MC conducted. Projector for municipal health office purchased. Plumbing and equipment for mortuary services Fencing of mortuary provided. Twin Senior staff house at Ruhoko HC IV constructed, retention for previous projects paid and staff houses at Rwobuzizi and Nsasi HC II rehabilitated.

UPE for 42 primary and Staff salaries paid, Two Classrooms and Administration block at Migyera I P/S and NyakakiriP/S and Four-stance lined latrines at Rwobuzizi P/S and Bugarama P/S constructed. Schools monitored and supervised on attendance. Students in

four USE Schools enrolled, Tertiary Staff Salaries paid and Schools monitored, supervised on attendance and performance. All USE and Private Schools and Institutions monitored and Schools supported in co-circular activities. Capacity building to Schools and Community stakeholders, workshops and seminars organized, teachers, parents and SMCs trained. Departmental staff salaries paid. Quarterly and annual PBS reports prepared and submitted and PWDs in SNE Facilities retained and parents encouraged to love and support their children.

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased innovativeness of labour force							
<b>Sub Programme:</b> Education and skills development							
<b>Sub Programme Objectives:</b>							
Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Improve the foundations for human capital development							
Streamline STEI/STEM in the education system							
<b>Intermediate Outcome:</b>							
Increased innovativeness of labour force							
Lifelong Learning							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of Students passing in grade one	2019/2020	693	950	1200	1500	1800	2000
No. of pupils enrolled in UPE	2019/2020	19,987	21500	23000	24500	26000	27500

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Primary Pupil to classroom ratio,	2019/2020	57:1	55:1	52:1	50:1	48:1	45:1
Primary Pupil to Desks ratio	2019/2020	5:1	4:1	3:1	2:1	2:1	2:1
No. of pupils sitting PLE	2019/2020	2447	2680	2915	3150	3390	3640
Primary Pupil to Latrine stances ratio	2019/2020	67:1	60:1	55:1	50:1	45:1	40:1
No. of qualified primary teachers	2019/2020	401	430	460	490	520	550
No. of student drop-outs	2019/2020						
No. of teachers paid salaries	2019/2020	401	430	460	490	520	550
Teacher to Pupil ratio	2019/2020	50:1	50:1	50:1	50:1	50:1	50:1
No. of classrooms constructed in UPE	2019/2020	04	04	04	06	06	08
No. of classrooms rehabilitated in UPE	2019/2020	00	08	10	12	14	16
No. of students enrolled in USE	2019/2020	4380	4980	5580	6180	6780	7380
Secondary Students to Desks ratio	2019/2020	3:1	2:1	1:1	1:1	1:1	1:1
No. of students sitting O level	2019/2020	1314	1464	1614	1764	1914	2064
No. of students passing O level	2019/2020	1299	1464	1614	1764	1914	2064
No. of teaching and non-teaching staff paid	2019/2020	190	205	220	235	250	265
No. of students in tertiary education	2019/2020	346	380	420	450	480	500

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Teacher to Student ratio	2019/2020	23:1	24:1	25:1	26:1	27:1	28:1
Secondary Students to Latrine stances ratio	2019/2020	83:1	75:1	65:1	55:1	50:1	45:1
No. of tertiary education Instructors paid salaries	2019/2020	39	39	42	44	46	48
No. of SNE facilities operational	2019/2020	01	01	02	02	03	03
No. of children accessing SNE facilities	2019/2020	94	120	150	180	200	220
Proportion of Children with disabilities accessing Primary education	2019/2020	0.5%	0.6%	0.6%	0.7%	0.8%	0.8%

<b>Sub Programme: Population Health, Safety and Management</b>							
<b>Sub Programme Objectives:</b> Improve population health, safety and management							
<b>Intermediate Outcome:</b> Universal Health Coverage Reduced fertility and dependence ratio Reduced Morbidity and Mortality of the population							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of quarterly Integrated Disease Surveillance and Response activities	2019/2020	4	4	4	4	4	4

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Conducted							
Proportion of health services activities coordinated	2019/2020	100%	100%	100%	100%	100%	100%
Number of Human bodies buried	2019/2020	6	8	9	10	12	15
Proportion of Casual laborers wages paid	2019/2020	100%	100%	100%	100%	100%	100%
Number of garbage collection Monitoring and transportation Reports prepared	2019/2020	12	12	12	12	12	12
Number of Urban Sensitization drives made	2019/2020	4	4	4	4	4	4
Number of Sensitization meetings on waste management conducted	2019/2020	4	4	4	4	4	4
Number of Cemeteries maintained	2019/2020	1	1	1	1	1	1
Number of dumping site cleaned/graded and fenced	2019/2020	1	1	1	1	1	1
Number of Staff Salaries paid	2019/2020	96	104	112	120	128	136



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Number of Quarterly Budget performance reports prepared and submitted to planning unit	2019/2020	4	4	4	4	4	4
Number of Integrated support supervision of health facility reports prepared discussed in TPC and social committees	2019/2020	4	4	4	4	4	4
Number of quarterly health facility in charge performance review meetings held	2019/2020	4	4	4	4	4	4
Number of Litres of Fuel for Support Supervision/coordination of health units used	2019/2020	1288	1288	1288	1288	1288	1288
Number of NGO Basic Healthcare Services (LLS) supported	2019/2020	1	1	1	1	1	1
Number of Basic Healthcare Services (HCIV-HCII-LLS) supported	2019/2020	14	14	14	14	14	14
Number of Mortuary constructed	2019/2020	0	1	1	0	0	0
Number of staff houses Renovated	2019/2020	0	4	4	4	4	4
Number of HC renovated	2019/2020	1	1	1	1	1	1

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium-Term Projections by Sub-Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Ushs. '000</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: HUMAN CAPITAL DEVELOPMENT</b>						
Education and skills development	6,828,013	6,574,123	6,537,219	6,537,219	6,537,219	6,537,219
Population Health, Safety and Management	1,493,543	1,539,026	1,539,026	1,539,026	1,539,026	1,539,026
<b>Total for the Programme</b>	<b>8,321,556</b>	<b>8,113,149</b>	<b>8,113,149</b>	<b>8,113,149</b>	<b>8,113,149</b>	<b>8,113,149</b>

## V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme:</b> Education and skills development
<p><b>Interventions:</b></p> <p>Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</p> <p>Assess and certify the competencies acquired by trainee beneficiaries during apprenticeship, traineeship, indenture training, and further training and or upgrading in order to foster promote the relevancy of skills training and lifelong learning</p> <p>Link allocation of scholarships and loan financing to critical skill needs identified in the plan</p> <p>Operationalize the Skills Development Fund as provided for by the TVET Policy and incentivize the private sector to offer training their employees in the scarce skills areas</p> <p>Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</p> <p>Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET</p>

Extend internship programme to out-of-school youths Integrate Education for Sustainable Development (ESD) into the school curriculum Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions ICT enabled teaching undertaken Basic Requirements and Minimum standards met by schools and training institutions Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups identification and development, and the training of requisite human resources for the sports sub-sector				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1	Head teachers trained in implementation of guidelines	20,000	20,000	
2	Primary Teachers paid monthly Salaries	2,765,530	2,765,530	
3	Secondary schools staff paid salaries	2,072,493	2,072,493	
4	Tertiary staff paid	376,971	376,971	
5	Monitoring and supervision of primary and secondary education	74,124	74,124	80,000
6	UPE Grant for 42 primary schools paid	385,413	385,413	
7	UNEB Invigilators paid allowances, Mock exams printed, distributed and pupils/students inspected during exam period	30,720	30,720	
8	Special Needs Education Services	547	547	10,000
9	Departmental staff paid salaries	59,259	59,259	
10	Quarterly and annual PBS reports, Quarterly and annual reports prepared and submitted, office equipment procured	43,919	43,919	
11	Secondary USE capitation grant paid	451,212	451,212	
12	Lined VIP Latrines Constructed	65,342	65,342	150,000
13	Classrooms with Administration Blocks Constructed	156,691	156,691	600,000

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14	General supply of goods and services (Twin desks)	51,902	51,902	
15	Schools/institutional sports teams supported to participate in regional, national and international sports competitions	20,000	20,000	

**Justification for funding gaps**

1. Monitoring and supervision has to be intensified due to covid-19 and other diseases that require constant check-ups
2. Most School structures are in a sorry state and there is need for more new classrooms and VIP latrine for the increasing numbers of pupils
3. The number of learners in SNE has increased and they have not always been catered for.

**Sub Programme: Population Health, Safety and Management**

**Interventions:**

Strengthen the enabling environment for scaling nutrition at all levels

Invest in effective management of the entire WASH value chain segments such as containment, emptying, transportation, treatment, safe reuse or disposal

Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Increase investment in child and maternal health services at all levels of care

Invest in appropriate guidelines, health care package, infrastructure, technologies and human resource capacity for neonatal services at all levels of health care

Improve maternal, adolescent and child health services at all levels of care

Strengthen governance, management and effectiveness of the health sector at all levels

Undertake continuous training and capacity building for in-service health workers

Avail affordable medicine and health supplies of medicines

Expand geographical access

Strengthen an emergency medical service and referral system

Ensure adequate human resources for health at all levels

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and

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palliative health care services focusing on:  
 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular  
 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected  
 Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach  
 Include youth among the Village Health Teams  
 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonization  
 information

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1	Quarterly Integrated Disease Surveillance and Response activities Conducted	6,000	6,000	
2	healthcare services activities coordinated	7,000	7,000	
3	Human bodies buried	1,200	1,200	
4	Casual laborers wages paid	15,240	15,240	
5	Garbage collection, transportation and disposal Monitored	52,481	52,481	
6	Urban week activities conducted,	10,000	10,000	
7	Sensitization on waste management conducted	10,000	10,000	
8	Cemetery and dumping site cleaned/graded and fenced	20,600	20,600	
9	Staff Salaries paid	1,180,314	1,180,314	
10	Quarterly Budget performance reports and correspondences prepared and submitted to planning unit	1,000	1,000	
11	Integrated support supervision of health facilities reports prepared & discussed in TPC and social committees	2,360	2,360	

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12	Quarterly health facility in charge's performance review meetings held	3,880	3,880	
13	Fuel for Support Supervision/coordination of health units purchased	5,150	5,150	
14	NGO Basic Healthcare Services (LLS) supported	4,972	4,972	
15	Basic Healthcare Services (HCIV-HCII-LLS) supported	94,470	94,470	
16	Mortuary block Constructed	74,087	74,087	
17	Staff houses Renovated	50,272	50,272	20,000
18	Twin Senior staff house at Ruhoko HC IV Constructed			70,000
19	Projector for municipal health office procured.			10,000
20	Recruitment of critical health worker cadres			356,005
21	All health facility lands Surveyed			30,000
22	Dumping site land at Nyinendugu village titled			15,000,000
23	Health Centre IIs upgraded to Health Centre IIIs			600,000,000

**Justification for funding gaps**

1. The few available staff houses are in sorry state posing a danger to the inhabitants.
2. The entity wants to strengthen communication strategy in delivering health information
3. To attract and fill the critical available staffing gaps
4. To protect the remaining Health unit land from encroachers
5. To bring services closer to the community.

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b> Early marriages and un wanted pregnancies due to Covid-19 effects.
<b>Planned Interventions</b>
Sensitization of parents to extend counseling and closer engagement with children on the disadvantages of the above issues.
<b>Budget Allocation ('000):</b> 600

### ii) HIV/AIDS

<b>Issue of Concern:</b> Irregular attendance of affected Teachers and pupils.
<b>Planned Interventions</b>
Special attention should be extended to the affected individuals like providing Health services nearer to them.
<b>Budget Allocation ('000):</b> 500

### iii) Covid 19

<b>Issue of Concern:</b> Closure of schools due to rapid spread of the pandemic.
<b>Planned Interventions</b>
Following the ministry of Health guidelines and Standard Operating Procedures.

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<b>Budget Allocation ('000):</b> 74,000
<b>iv) Malaria</b>
<b>Issue of Concern:</b> Increasing cases/ Mortality due to Malaria in the community
<b>Planned Interventions.</b>
Training VHTs and sensitization on prevention
<b>Budget Allocation ('000):</b> 200
<b>v) TB AND HIV/AIDS</b>
<b>Issue of Concern:</b> Increasing cases of TB in the Municipality
<b>Planned Interventions</b>
Sensitization of masses on the spread and management
<b>Budget Allocation ('000):</b> 200
<b>vi) Environment</b>
<b>Issue of Concern:</b> Management of polythene bags at the dumping site
<b>Planned Interventions</b>
Collection and destruction of polythene bags
<b>Budget Allocation ('000):</b> 200



**DEVELOPMENT PLAN IMPLEMENTATION****Table V1.1 Overview of Vote Expenditure (Ushs.'000)**

Ushs Thousands		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	169,627	23,682	169,627	169,627	169,627	169,627	169,627
	<b>Non-wage</b>	340,274	65,898	326,338	326,338	326,338	326,338	326,338
<b>Dev.</b>	<b>GoU</b>	25,553	7,414	22,377	22,377	22,377	22,377	22,377
<b>Grand Total</b>		<b>535,454</b>	<b>96,994</b>	<b>518,342</b>	<b>518,342</b>	<b>518,342</b>	<b>518,342</b>	<b>518,342</b>

**V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS****Performance for Previous Year FY2019/20 (Y-1)****Overview of Workplan Revenues and Expenditures by source**

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent
<b>Recurrent Revenues</b>	<b>319,463</b>	<b>319,463</b>	<b>100%</b>
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	44,155	44,155	100%
Urban Unconditional Grant (Non-Wage)	90,308	90,308	100%
Urban Unconditional Grant (Wage)	185,000	185,000	100%
<b>Development Revenues</b>	<b>319,463</b>	<b>319,463</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	9,114	9,114	100%
<b>Total Revenues shares</b>	<b>328,577</b>	<b>328,577</b>	<b>328,577</b>
<b>Recurrent Expenditure</b>	<b>319,464</b>	<b>287,336</b>	<b>90%</b>
Wage	185,000	152,883	83%

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<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>
Non_Wage	134,453	134,453	100%
<b>Development Expenditure</b>	<b>9,114</b>	<b>9,113</b>	<b>100%</b>
Domestic Development	9,114	9,113	100%
<b>Total Expenditure</b>	<b>328,567</b>	<b>296,449</b>	<b>90.2%</b>

Recurrent revenues performed at 100% as planned. This was due to 100% performance of Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs\_NonWage. Recurrent expenditure, wage performed at 83% due to under staffing in the departments of finance and internal audit.

**Performance as of BFP FY2020/21 (Y0)**

**Overview of Workplan Revenues and Expenditures by source**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Recurrent Revenues</b>	<b>509,901</b>	<b>121,922</b>	<b>127,475</b>	<b>121,922</b>	<b>95%</b>
Locally Raised Revenues	54,693	10,939	13,673	10,939	80%
Multi-Sectoral Transfers to LLGs_NonWa	179,251	41,995	44,812	41,995	93%
Urban Unconditional Grant (Non-Wage)	106,331	26,583	26,583	26,583	100%
Urban Unconditional Grant (Wage)	169,627	42,407	42,407	42,407	100%
<b>Development Revenues</b>	<b>25,553</b>	<b>8,518</b>	<b>9,300</b>	<b>8,518</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_GoU	8,383	2,794	3,577	2,794	78%
Urban Discretionary Developm Equalization Grant	17,170	5,723	5,723	5,723	95%
<b>Total Revenues shares</b>	<b>535,454</b>	<b>130,440</b>	<b>136,775</b>	<b>130,440</b>	<b>55%</b>
<b>Recurrent Expenditure</b>	<b>509,901</b>	<b>89,682</b>	<b>127,476</b>	<b>89,580</b>	
Wage	169,627	23,682	42,407	23,682	56%
Non-Wage	340,274	65,898	85,069	65,898	77%
<b>Development Expenditure</b>	<b>25,553</b>	<b>7,414</b>	<b>9,300</b>	<b>7,414</b>	<b>80%</b>
Domestic Development	25,553	7,414	9,300	7,414	80%
<b>Total Expenditure</b>	<b>535,454</b>	<b>96,994</b>	<b>136,776</b>	<b>96,994</b>	<b>71%</b>

Recurrent Revenues performed at 95% due to 80% performance of local revenue and 93% performance of Multi-Sectoral Transfers to LLGs\_NonWage. Urban Unconditional Grant (Wage) and Urban Unconditional Grant (Non-Wage). Overall expenditure performed at 71% below 100% planned. This was due to 56% performance of Wage and 77% performance of Non\_Wage.

### **Planned Outputs for FY 2021/22 (Y1)**

Staff Salaries paid for 12 Months, coordination visits to MDAs made per quarter, Municipal Council revenue enhancement priorities Formulated and developed, Technical support to Divisions and Departments, Revenue Committee meetings held, Budget estimates from all Divisions and Departments coordinated and compiled into one budget, 1 annual, half year, and Nine months accounts produced and submitted to Accountant General and Auditor General, ifms system and machinery maintained, revenue resources mobilized.

Comprehensive and integrated Municipal Council plans & Budgets produced, Municipal Council investment priorities Formulated, appraised and developed, Municipal Council Development Plans, budgets, programs and projects Coordinated, monitored and evaluated on performance, Technical Planning Committee meetings held and sets of minutes produced, Quarterly Budget performance reports prepared, consolidated and submitted to MoFED, Data Sets on performance of the Development Plan, Budget and work plan produced, Budget Framework Paper prepared, consolidated and submitted to MoFPED, Monitoring and evaluation carried out on performance of Division and Sector Plans, Bills of Quantities prepared, Environment screening of Projects carried out and Ground breaking of identified projects carried out.

Quarterly Internal Audit Reports prepared and served to stakeholders, Schools Audited on performance, Municipal Council Departments and Divisions audited, Health Centres audited, workshops attended and exit meetings with Auditees, and or clients seeking Audit services handled.

**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS****Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Improved development results Improved alignment of the plans and budgets Improved resource mobilization Improved budget credibility Effective and efficient allocation and utilization of public resources Improved service Delivery Enhanced use of data for evidence-based policy and decision making Improved public policy debates and decision making							
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objectives:</b> Strengthen capacity for development planning Strengthen the capacity of the statistical system to generate data for Local development Strengthen the research and evaluation function to better inform planning and plan							
<b>Intermediate Outcome:</b> Effective and efficient allocation and utilization of public resources Enhanced use of data for evidence-based policy and decision making							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of budget released against originally approved budget.	2019/20	106%	100%	100%	100%	100%	100%
Percentage of funds absorbed against funds	2019/20	97%	100%	100%	100%	100%	100%

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released							
Proportion of NDPIII baseline indicators up-to-date & updated	2019/20	90%	95%	100%	100%	100%	100%
Proportion of key indicators up-to-date with periodic data	2019/20	90%	95%	100%	100%	100%	100%
Proportion of government programmes evaluated	2019/20	95%	100%	100%	100%	100%	100%
Number of Consultative visits made to LLGs	2019/20	12	12	12	12	12	12
Number of Consultative visits made to MDAs	2019/20	6	6	6	6	6	6
Number of Work Plans Budgets for HHS Departments prepared and submitted timely	2019/20	3	3	3	3	3	3
Number of Work Plans Budgets for LLGs prepared and submitted timely	2019/20	3	3	3	3	3	3
Number of Municipal Council quarterly performance reports prepared and submitted timely	2019/20	4	4	4	4	4	4
Number of Municipal Council Investment priorities prepared and discussed	2019/20	1	1	1	1	1	1

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Number of TPC Meetings held and sets of minutes produced monthly	2019/20	12	12	12	12	12	12
Municipal Council Statistical Abstract compiled and prepared annually	2019/20	12	12	12	12	12	12

<b>Sub Programme : Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objectives:</b>							
Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome:</b> Improved budget credibility							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proportion of salaries paid monthly</b>	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
No of tax payer engagements undertaken	2019/20	9,415	9,415	10,415	11,415	12,415	13,415
Proportion of budget financed by non-traditional sources	2019/20	6%	6%	6%	6%	6%	6%
Percentage growth in taxpayer register	2019/20	8%	8%	8%	8%	8%	8%
% growth in Tax revenue	2019/20	9%	9%	9%	9%	9%	9%
Domestic tax Revenues collected.	2019/20	93,798,129	94,798,129	95,798,129	96,798,129	98,798,129	101,798,129
LG revenues as a	2019/20	15%	15%	15%	15%	15%	15%

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Percentage of their Budget							
Proportion of domestic arrears to budget	2019/20	13%	13%	13%	13%	13%	13%
Asset management policy in Place.	2019/20	1	1	1	1	1	1
Proportion of the Asset management Policy implemented	2019/20	12%	12%	12%	12%	12%	12%

<b>Sub Programme : Accountability Systems and Service Delivery</b>							
<b>Sub Programme Objectives:</b>							
1. Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b> Improved compliance with accountability rules and regulations Improved development results							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of internal audit recommendations implemented	2019/20	80%	90%	90%	90%	90%	90%
External auditor ratings (unqualified)	2019/20	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
LGDPIII LG monitoring Reports.	2019/20	4	4	4	4	4	4
Number of performance Audit reports	2019/20	4	4	4	4	4	4
Percentage of audit	2019/20	75%	80%	80%	80%	80%	80%

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reports in emerging areas produced by Municipal auditor							
Number of Health Centres audited	2019/2020	15	15	15	15	15	15
Number of Primary Schools audited	2019/2020	42	42	42	42	42	42
Number of Secondary Schools and tertiary institutions audited	2019/2020	6	6	6	6	6	6

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

**Table V4.1: Budget Allocation and Medium-Term Projections by Sub-Programme**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i>Ushs. '000</i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme: DEVELOPMENT PLAN IMPLEMENTATION</b>						
Development Planning, Research, Statistics and M&E	84,026	95,597	95,597	95,597	95,597	95,597
Resource Mobilization and Budgeting	389,557	382,235	382,235	382,235	382,235	382,235
Accountability Systems and Service Delivery	40,510	40,509	40,509	40,509	40,509	40,509
<b>Total for the Programme</b>	<b>514,092</b>	<b>518,341</b>	<b>518,341</b>	<b>518,341</b>	<b>518,341</b>	<b>518,341</b>



**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22****Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions:</b>				
Strengthen capacity for development planning, particularly at Division level				
Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people				
Enhance the compilation, management and use of Administrative data among the Divisions				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Staff Salaries paid Monthly	24,859	24,859	
2.	Consultative visits made to LLGs	2,011	2,011	
3.	Consultative visits made to MDAs	2,000	2,000	
4.	Work Plans & Budgets for HLG Departments prepared and submitted timely	2,500	2,500	
5.	Work Plans & Budgets for LLGs prepared and submitted timely	11,053	11,053	
6.	Municipal Council quarterly performance reports prepared and submitted timely	3,520	3,520	
7.	Municipal Council Investment priorities prepared and discussed	1,066	1,066	
8.	TPC Meetings held and sets of minutes produced monthly	1,200	1,200	
9.	Municipal Council Statistical Abstract compiled and prepared annually	760	760	
10.	Aligned Municipal & Division plans and Budgets to NDPIII programmes	7,503	7,503	
11.	Capacity building done in development planning, particularly for Divisions and Heads of Departments.	6,000	6,000	
12.	Functional Service delivery structure at Municipal & Ward level	6,000	6,000	

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13.	Functional Community information system at Municipal & Ward level.	6,950	6,950	
15.	Bills of quantities prepared, projects screened, project implementation monitored monthly	8,601	8,601	
16.	Projects Monitored at Division and Municipal level	11,574	11,574	

**Sub Programme : Resource Mobilization and Budgeting**

**Interventions:**

Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen)

Deepening the reduction of informality and streamlining taxation at local Division levels

Implement Comprehensive Asset Management Policy

Alignment of budgets to development plans at Municipal and Division levels

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Staff Salaries paid Monthly	119,909	119,909	
2.	Tax Payer engagements undertaken	24,258	24,258	
3.	Tax compliance improved through increased efficiency in revenue administration	18,200	18,200	
4.	Monitoring and evaluation framework for Debt management strengthened	12,350	12,350	
5.	Tax Registration expansion programme fast tracked	26,580	26,580	
6.	Asset management policy implemented	5,000	5,000	
7.	Aligned budgets to the MDP priorities	13,360	13,360	
8.	Aligned budgets to Gender and Equity	1,826	1,826	
9.	Ifms system and machinery Maintained	30,000	30,000	30,000
10.	LLG transfers made	130,752	130,752	

### Justification for funding gaps

1. There is need to hire service providers for IFMS computers, Generator, Server room and printers.

<b>Sub Programme : Accountability Systems and Service Delivery</b>				
<b>Interventions:</b> Strengthen implementation, monitoring and reporting of Municipal Council Institutions Develop an effective communication strategy for NDPIII Implement an integrated M&E framework and system for the NDP				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Staff Salaries paid Monthly	24,858	24,858	
2.	Monitoring Report on LG implementation of NDPIII prepared			1,000
3.	Proportion of Quarterly/Annual Plans, Budgets and Reports prepared and submitted in Time			500
4.	Coordination Department Meetings with auditees held.			1,000
5.	Strategy for NDP III implementation coordination developed	160	160	
6.	Timely and quality LG development reports informing policy decisions makers	2,520		2,000
7.	Effective Programme Secretariat	1,320		
8.	Internal Audit strategy implemented	1,700		700
9.	Developed and updated Audit manuals implemented	1,351		700
10.	Health Centres audited	2,420		
11.	Primary Schools audited	2,000	2,000	1,000
12.	Secondary and tertiary Institutions audited	1,680	680	800

13.	Proportion of Line MDAs visited for Consultations and Coordination Audit Matters.	2,500		
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**Justification for Funding gap**

1. The entity has several schools and Health Centres that require auditing hence need for transport to reach out to those facilities.
2. Department always undertakes continuous professional development trainings that require facilitation.
3. Quarterly travels to submit Audit reports to interested parties as per LLG Act.

**V6: VOTE CROSS CUTTING ISSUES****ii) Covid 19**

<b>Issues of Concern:</b>								
Decrease in local revenue due to lock down								
Closure of Schools								
<b>Planned Interventions</b>								
Sensitization on COVID19 guidelines on the public to pay taxes.								
Auditing of measures put in place by school authorities upon guidance by Ministry of Health and other circular guidelines								
Protection of School going Children by effectively adhering to SOP's								
<b>Budget Allocation ('000):</b> 3,200								

**INTEGRATED TRANSPORT AND SERVICES****Table V1.1 Overview of Vote Expenditure (Ushs. thousands)**

Ushs Thousands		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	96,951	12,165	96,951	96,951	96,951	96,951	96,951
	Non-wage	578,672	35,618	578,671	578,671	578,671	578,671	578,671

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<b>Devt.</b>	GoU	13,000	-	0	0	0	0	0
<b>Grand Total</b>		<b>688,623</b>	<b>47,783</b>	<b>675,622</b>	<b>675,622</b>	<b>675,622</b>	<b>675,622</b>	<b>675,622</b>

## V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

### Performance for Previous Year FY2019/20 (Y-1)

#### Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent
<b>Recurrent Revenues</b>	<b>441,134</b>	<b>495,160</b>	<b>112%</b>
Multi-Sectoral Transfers LLGs_NonWage	8,000	8,000	100%
Other Transfers from Cent Government	351,970	405,996	115%
Urban Unconditional Grant (No Wage)	6,164	6,164	100%
Urban Unconditional Grant (Wage)	75,000	75,000	100%
<b>Development Revenues</b>	<b>128,632</b>	<b>128,632</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,561	20,561	100%
Urban Discretionary Developm Equalization Grant	108,070	108,070	100%
<b>Total Revenues shares</b>	<b>569,766</b>	<b>623,791</b>	<b>109%</b>
<b>Recurrent Expenditure</b>			
Wage	75,000	60,509	81%
Non-Wage	366,134	420,159	115%
<b>Development Expenditure</b>			
Domestic Development	128,632	127,575	99%
<b>Total Expenditure</b>	<b>569,766</b>	<b>608,243</b>	<b>107%</b>

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Recurrent revenues performed at 112% due to 115% performance of Other Government Transfers from Central Government. MultiSectoral Transfers to LLGs (Non-Wage), Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. For recurrent expenditure, Wage performed at 81% due to under staffing while Non-Wage performed at 115% due to expenditure pressures in the department.

**Performance as of BFP FY2020/21 (Y0)**

**Overview of Workplan Revenues and Expenditures by source**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Recurrent Revenues</b>	<b>675,623</b>	<b>148,861</b>	<b>168,906</b>	<b>148,861</b>	<b>88%</b>
Locally Raised Revenues	44,083	8,817	11,021	8,817	80%
Multi-Sectoral Transfers LLGs_NonWage	34,588	1,796	8,647	1,796	21%
Other Transfers from Central Government	500,000	114,010	125,000	114,010	91%
Urban Unconditional Grant (Wage)	96,951	24,238	24,238	24,238	100%
<b>Development Revenues</b>	<b>13,000</b>	<b>4,333</b>	<b>5,500</b>	<b>4,333</b>	<b>79%</b>
Urban Discretionary Development Equalization Grant	13,000	4,333	5,500	4,333	79%
<b>Total Revenues shares</b>	<b>688,623</b>	<b>153,194</b>	<b>174,406</b>	<b>153,194</b>	<b>88%</b>
<b>Recurrent Expenditure</b>					
Wage	96,951	12,165	24,238	12,165	50%
Non Wage	578,672	35,618	144,668	35,618	25%
Development Expenditure					
Domestic Development	13,000			5,500	0%
<b>Total Expenditure</b>	<b>688,623</b>	<b>47,783</b>	<b>174,406</b>	<b>47,783</b>	<b>27%</b>

Recurrent Revenues performed at 88% below 100% Planned. This was due to 80% performance of Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_Non-Wage (21%) and Other Transfers from Central Government (91%). Urban Unconditional Grant (Wage)

performed at 100% as planned. Development Revenues performed at 79% below 100% planned. Overall expenditure performed at 27% below 100% because of 25% performance of non-wage and wage at 50%.

### **Planned Outputs for FY 2021/22 (Y1)**

Community access roads maintained (100km), Road equipment and machines repaired and serviced, drainage channel along Kibubura road (1.29 km) constructed, Routine manual maintenance 86km, Kashara 1.2km, Mpiira 1km Jubilee 1km, Kibubura 1km, KASHUUKU 1.6km, Rwabita 1km, Bataringaya 0.4km, Buruhwari 1.6km, Kyamoshe kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km, Nyabuhikye ekitindo 5.4km, Rwabihaiga 2km, Katebe 2km, Bukuto 2km, rubaya-kategure. Road works supervised, reports compiled and submitted, Roads monitored by Municipal Roads committee, workshops attended. Drainage channel along Buzaabo road (1.44 km) constructed. Culvert lines installed (10)

**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS****Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Reduce average travel time (min per Km) Reduce transportation costs (per ton per km) Reduce unit cost of building transport infrastructure, per Km Reduce fatality and causality per mode of transport Increase average infrastructure life span Increase stock of transport infrastructure							
<b>Sub Programme: Land Use &amp; Transport Demand</b>							
<b>Sub Programme Objectives:</b> Increase stock and quality of Productive Infrastructure. Enhance Road asset management Promote integrated land use and Road planning							
<b>Intermediate Outcome:</b> Efficient utilization of land Average infrastructure life span							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of Monthly Supervision and Coordination Department Meetings held.	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of Quarterly/Annual Plans	2019/2020	100%	100%	100%	100%	100%	100%



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Budgets and Reports prepared and submitted in Time.							
Proportion of HLG H/C Buildings repaired and maintained	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of Road Vehicles and Plants serviced, and repaired.	2019/2020	100%	100%	100%	100%	100%	100%
No. of Public Buildings Rehabilitated	2019/2020	100%	100%	100%	100%	100%	100%

<b>Sub Programme: Transport Planning</b>							
<b>Sub Programme Objectives:</b> Enhance Road asset management Promote integrated land use and Road Planning							
<b>Intermediate Outcome:</b> Improved mode of transport Reduced unit cost of building transport infrastructure							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of LLGs assisted in preparation of Procurement Requisitions/ BoQs	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of HLGs Departments assisted in preparation of	2019/2020	100%	100%	100%	100%	100%	100%

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Procurement Requisitions/ BoQs							
Number of road gangs employed	2019/2020	50	50	50	50	50	50

<b>Sub Programme: Infrastructure Development</b>							
<b>Sub Programme Objectives:</b> Improve Road infrastructure investment Promote integrated land use and Road planning							
<b>Intermediate Outcome:</b> Reduced fatality and causality per mode of transport Increased stock of transport infrastructure							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Length in Km of Municipal roads periodically maintained	2019/2020	-	0.45km	0.45km	0.45km	0.45km	0.45km
Length in Km of Municipal roads routinely manually maintained	2019/2020	86km	86km	86km	86km	86km	86km
Length in Km of Municipal roads routinely mechanized maintained	2019/2020	60km	46.5km	46.5km	46.5km	46.5km	46.5km
Length in KM of Community Access Roads Routinely maintained	2019/2020	2km	2km	2km	2km	2km	2km
Number of Culvert lines installed	2019/2020	-	12lines	36lines	36lines	36lines	36lines

<b>Sub Programme:</b> Operation & Maintenance							
<b>Sub Programme Objectives:</b> Improve Road infrastructure investment Promote integrated land use and Road planning							
<b>Intermediate Outcome:</b> Reduced average travel time (min per Km) Increase average infrastructure life span							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of Implemented LG Council Approved Projects of Civil Works nature Inspected for maintenance	2019-2020	100%	100%	100%	100%	100%	100%
Number of implemented projects maintained.	2019-2020	12projects	12 projects	12 projects	12 projects	12 projects	12 projects

<b>Sub Programme:</b> Monitoring & Evaluation							
<b>Sub Programme Objectives:</b> Improve Road infrastructure investment Promote integrated land use and Road planning Develop an information system on road management Scale up the transport sector data management system							
<b>Intermediate Outcome:</b> Reduced unit cost of building transport infrastructure Increased stock of transport infrastructure							

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<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of Implemented LG Council Approved Projects of Civil Works nature Monitored	2019/2020	100%	100%	100%	100%	100%	100%
No. of Monitoring visits Conducted during and after construction work	4visits	4visits	4visits	4visits	4visits	4visits	4visits
Number of Monitoring reports written and submitted in time	4reports	4reports	4reports	4reports	4reports	4reports	4reports

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

**Table V4.1: Budget Allocation and Medium-Term Projections by Sub Programme**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i>Ushs. Thousands</i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme: INTEGRATED TRANSPORT AND SERVICES</b>						
Infrastructure Development	515,703	505,966	505,966	505,966	505,966	505,966
Operation & Maintenance	148,764	145,956	145,956	145,956	145,956	145,956
Monitoring & Evaluation	24,156	23,700	23,700	23,700	23,700	23,700
<b>Total for the Programme</b>	<b>688,623</b>	<b>675,622</b>	<b>675,622</b>	<b>675,622</b>	<b>675,622</b>	<b>675,622</b>

**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22****Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Operation &amp; Maintenance</b>				
<b>Interventions:</b> Develop local construction hire pools URF adequately capitalized to fund maintenance costs				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Staff paid monthly salaries	96,950	96,950	
2.	Monthly Supervision and Coordination Department Meetings held.	10,753	10,753	8,000
3.	Quarterly/Annual Plans, Budgets and Reports prepared and submitted Time.	8,753	10,753	10,753
4.	HLG H/Q Buildings repaired and maintained	500	500	5000
5.	Road Vehicles and Plants serviced, and repaired.	27,000	27,000	20,000
6.	LG Council Approved Projects of Civil Works nature Inspected for maintenance	2,000	2,000	2,500,000
<b>Sub Programme: Infrastructure Development</b>				
<b>Interventions:</b> Construct, upgrade and climate proof strategic transport infrastructure Increase capacity of existing transport infrastructure and services Provide Non-Motorized Transport infrastructure within urban areas				

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	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Municipal roads periodically maintained	288,732	288,732	
2.	Municipal roads routinely manually maintained	60,159	60,159	
3.	Municipal roads routinely mechanized maintained	102,575	72,575	
4.	Community Access Roads Routinely maintained (Divisions)	8,500	8,500	
5.	Culvert lines installed	46,000	46,000	

**Sub Programme: Monitoring & Evaluation**

**Interventions:**

Develop and strengthen transport planning capacity

Develop and implement a strategy for strengthening local construction capacity

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	LG Council Approved Projects of Civil Works nature Monitored	22,500		10,000
3	Monitoring reports written and submitted in time	1,200		

**Justification for the funding gaps**

1. Drainage channel construction for easy direction of water from the town to the point of destination.
2. Need for a full road unit to help in periodic maintenance of roads as it becomes expensive for hiring the machinery from other authorities.

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b> women do not walk longer distances to work
Planned Interventions
Allocate them to work in areas near their residence
Budget Allocation (thousands): 500

### ii) HIV/AIDS

<b>Issue of Concern:</b> some workers are HIV positive and this affects their work
Planned Interventions
Sensitization on treatment and HIV testing
<b>Budget Allocation ('000):</b> 500

### iii) Environment

<b>Issue of Concern:</b> most of the projects cause vegetation destruction that is not restored
Planned Interventions
Sensitize for planting of trees
<b>Budget Allocation ('000):</b> 500

## iv) Covid 19

<b>Issue of Concern:</b> we have reduced number of meetings and has increased contractual period
Planned Interventions
<b>Sensitize</b> through media and increased contract time
<b>Budget Allocation ('000):</b> 1,000

## NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

Table V1.1 Overview of Vote Expenditure (Ushs.'000)

Ushs Thousands		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	52,800	12,175	52,800	52,800	52,800	52,800	52,800
	<b>Non-wage</b>	40,997	3,773	38,996	38,996	38,996	38,996	38,996
<b>Devt.</b>	<b>GoU</b>	6,586	1,367	8,000	8,000	8,000	8,000	8,000
<b>Grand Total</b>		<b>100,383</b>	<b>17,315</b>	<b>99,796</b>	<b>99,796</b>	<b>99,796</b>	<b>99,796</b>	<b>99,796</b>

## V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

## Performance for Previous Year FY2019/20 (Y-1)

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent
<b>Recurrent Revenues</b>	<b>72,491</b>	<b>72,491</b>	<b>100%</b>



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<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>
Locally Raised Revenues	0	0	0%
Multi-Sectoral Transfers to LLGs_Non-Wage	1,000	1,000	100%
Urban Unconditional Grant (Non-Wage)	15,491	15,491	100%
Urban Unconditional Grant (Wage)	56,000	56,000	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%
<b>Total Revenues shares</b>	<b>75,491</b>	<b>75,491</b>	<b>100%</b>
<b>Recurrent Expenditure</b>			
Wage	56,000	43,728	78%
Non-Wage	16,491	16,485	100%
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	100%
<b>Total Expenditure</b>	<b>75,491</b>	<b>63,213</b>	<b>84%</b>

Recurrent revenues performed at 100% as planned. This was due to 100% performance of Multi-Sectoral Transfers to LLGs (NonWage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs (GoU). For recurrent expenditure, Wage performed at 78% while non-wage performed at 100%. Wage underperformed due to late recruitment of environment officer while non-wage performed as planned. Domestic development performed at 100% as planned

**Performance as of BFP FY2020/21 (Y0)**

<b>Ushs Thousands</b>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Recurrent Revenues</b>	<b>93,797</b>	<b>21,383</b>	<b>23,449</b>	<b>21,383</b>	<b>91%</b>
<b>Locally Raised Revenues</b>	<b>12,006</b>	<b>2,401</b>	<b>3,001</b>	<b>2,401</b>	<b>80%</b>
Multi-Sectoral Transfers	<b>11,500</b>	<b>250</b>	<b>2,875</b>	<b>250</b>	<b>9%</b>

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LLGs_NonWage					
Urban Unconditional Grant (Non-Wage)	17,491	5,532	4,373	5,532	127%
Urban Unconditional Grant (Wage)	52,800	13,200	13,200	13,200	100%
<b>Development Revenues</b>	<b>6,586</b>	<b>2,195</b>	<b>2,195</b>	<b>2,195</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,110	1,037	1,037	1,037	100%
Urban Discretionary Development Equalization Grant	3,477	1,159	1,159	1,159	100%
<b>Total Revenues shares</b>	<b>100,383</b>	<b>23,578</b>	<b>25,645</b>	<b>23,578</b>	<b>92%</b>
<b>Recurrent Expenditure</b>					
Wage	52,800	12,175	13,200	12,175	92%
Non-Wage	40,997	3,773	10,249	3,773	37%
<b>Development Expenditure</b>					
Domestic Development	6,586	1,367	2,195	1,367	62%
<b>Total Expenditure</b>	<b>100,383</b>	<b>17,315</b>	<b>25,645</b>	<b>17,315</b>	<b>68%</b>

**Planned Outputs for FY 2021/22 (Y1)**

Wetlands and climate change managed, Seedlings procured and planted along streets, Sensitization meetings carried out. Titles Produced, land disputes settled, meetings conducted and Monitoring carried out, nursery beds established. Trainings and inspections conducted; Projects screened.

**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS****Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased sustainable utilization of natural resources							
A well planned and organized town/ urban center							
<b>Sub Programme : Natural Resources, Environment and Climate Change</b>							
<b>Sub Programme Objectives:</b>							
To increase vegetation cover and have a clean, healthy and productive environment in the Municipality.							
To protect the existing natural forests and restore degraded eco systems.							
To have a well-planned, accessible and aesthetic/beautiful Municipality							
To Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands							
<b>Intermediate Outcome:</b>							
Communities empowered to manage climate change effects							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of Monthly Supervision and Coordination Department Meetings held.	2019/2020	20	25	25	25	25	25
Proportion of Quarterly/Annual Plans, Budgets and Reports prepared and submitted in Time	2019/2020	28	28	28	28	28	28
Number of people (Men and Women) participating in tree planting days	2019/2020	300	500	500	500	500	500

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No. of Wetland Action Plans and regulations developed	2019/2020	1	1	1	1	1	1
No. of community women and men trained in ERM monitoring	2019/2020	7	30	30	30	30	30
No. of monitoring and compliance surveys undertaken	2019/2020	4	6	8	8	8	8
No. of community members trained (Men and Women) forestry management	2019/2020	215	400	400	400	400	400

<b>Sub Programme: Land Management</b>							
<b>Sub Programme Objectives:</b> Strengthen land use and management							
<b>Intermediate Outcome:</b> land services managed.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of new land disputes settled within FY	2019/2020	3	10	10	10	10	10

<b>Sub Programme: Infrastructure planning</b>							
<b>Sub Programme Objectives:</b> Reduce human and economic loss from natural hazards and disasters Promote inclusive climate resilient and low emissions development at all levels;							

<b>Intermediate Outcome:</b> Well-planned physical infrastructure							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. Inventory of of government land and ti of government land	2	5	5	5	5	5	5
No. Inspection of building plans	600	800	800	800	800	800	800
No. physical planning committee meetings held	24	24	24	24	24	24	24
No. Inspection of survey applications inspected	24	30	30	30	30	30	30
No. Monitoring and compliance of Physical Infrastructure and Illegal development	12	16	16	16	16	16	16

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**Table V4.1: Budget Allocation and Medium-Term Projections by Sub Programme**

<b>Ushs Thousands</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme:</b> <b>Natural Resources, Environment, Climate Change, Land and</b>						

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<b>Water Management</b>						
Natural Resources, Environment and Climate Change	83,987	87,804	87,804	87,804	87,804	87,804
Land Management	6,667	7,500	7,500	7,500	7,500	7,500
Infrastructure planning	9,729	4,492	4,492	4,492	4,492	4,492
<b>Total for the Programme</b>	<b>100,383</b>	<b>99,796</b>	<b>99,796</b>	<b>99,796</b>	<b>99,796</b>	<b>99,796</b>

**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Natural Resources, Environment and Climate Change.</b>				
<b>Interventions:</b>				
Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas				
Assure a significant survival rate of planted tree seedlings				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1.	Staff salaries paid	52,800	52,800	
2.	Monthly Supervision and Coordination Department Meetings held.	500	500	
3	Quarterly Budgets and Reports prepared and submitted in Time			2,960
4	Households supported to cope with the effects of climate change.			800
5	establishment of a nursery bed	2,500	2,500	
6	Distribution of tree seedlings and supervision.	15,498	15,498	
7	Beautification in all divisions	4,667	4,667	
8	community members trained (Men and Women) in forestry management	500	500	380
9	Carry out forest regulation and inspections	1,000	1,000	380

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10	Stakeholder environment training and climate change sensitization	4,700	4,700	
11	Wetland Action Plans and regulations developed			
12	community women and men trained in wetland management	1,000	1,000	760
12	Monitoring and evaluation of environmental compliance	4,300	4,300	
13	Area (Ha) of Wetlands demarcated and restored			3,000
14	Screening of government projects	339	339	200

**Sub Programme: Land Management**

**Interventions:**

Undertake a comprehensive inventory of Government land.

Ensure land titling and consolidation

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>
1	New land disputes settled within FY			1,000
2	Inventory of government land and titling of government land	7,500	7,500	15,000

**Sub Programme: Infrastructure planning**

**Interventions:**

Manage development of physical infrastructure

Build partnerships with stakeholders such as Uganda Police, Urban Authorities and non-state actors to enhance compliance.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.'000)</b>	<b>Funding Gap (Ushs.'000)</b>

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1	Building plans Inspected	3,000	3,000	3,000
2	physical planning committee meetings Conducted	492	492	600
3	Physical Infrastructure and Illegal developments monitored and compliance adhered to	1,000	1,000	1,000
4	Physical structural plan designed			300,000

**Justification for the funding gaps**

1. Due to absence of physical structural plan as a Municipality unplanned construction has increased hence leading to poor drainage.
2. Due to rampant land grabbing, Municipal Council needs to protect the remaining pieces of land by titling and fencing.

**V6: VOTE CROSS CUTTING ISSUES**

**iii) Gender and Equity**

<b>Issue of Concern:</b> low participation of women in tree planting activities
<b>Planned Interventions</b>
Community sensitization
<b>Budget Allocation ('000):</b> 4,700

**iv) Environment**

<b>Issue of Concern:</b> limited enforcement of laws and guidelines
<b>Planned Interventions</b>
Enforcement of legal instruments that governs environmental protection
<b>Budget Allocation ('000):</b> 6,300

**v) Urban development**

<b>Issue of Concern:</b> growth of slums in developing town which is a threat to security.
<b>Planned Interventions</b>



Ensure proper gazettement and proper planning for growing urban centers, enforcement of relevant laws.
<b>Budget Allocation ('000): 1,000</b>
<b>vi) Covid 19</b>
<b>Issue of Concern:</b> SOPs limiting public gatherings hence affecting sensitizations.
<b>Planned Interventions</b>
Following the recommended social distancing.
<b>Budget Allocation ('000): 500</b>

## COMMUNITY MOBILIZATION AND MINDSET CHANGE

**Table V1.1 Overview of Vote Expenditure (Ushs.'000)**

Ushs Thousands		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	61,560	9,358	61,560	61,560	61,560	61,560	61,560
	<b>Non-wage</b>	54,383	2,950	51,211	51,211	51,211	51,211	51,211
	<b>OGT</b>			4,893	4,893	4,893	4,893	4,893
<b>Devt.</b>	<b>GoU</b>	5,293	1,765	0	0	0	0	0
<b>Grand Total</b>		<b>121,236</b>	<b>14,072</b>	<b>117,664</b>	<b>117,664</b>	<b>117,664</b>	<b>117,664</b>	<b>117,664</b>

## V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

### Performance for Previous Year FY2019/20 (Y-1)

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues	93,224	93,224	100%

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Locally Raised Revenues	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_NonWage	9,500	9,500	100%
Sector Conditional Grant (Non-Wage)	18,724	18,724	100%
Urban Unconditional Grant (Wage)	65,000	65,000	100%
<b>Total Revenues shares</b>	<b>93,224</b>	<b>93,224</b>	<b>100%</b>
<b>Recurrent Expenditure</b>			
Wage	65,000	53,484	82%
Non-Wage	28,224	28,184	100%
<b>Total Expenditure</b>	<b>93,224</b>	<b>81,668</b>	<b>88%</b>

**Performance as of BFP FY2020/21 (Y0)**

**Overview of Workplan Revenues and Expenditures by source**

<b>Recurrent Revenues</b>	<b>115,943</b>	<b>22,141</b>	<b>28,986</b>	<b>22,141</b>	<b>76%</b>
Locally Raised Revenues	2,000	400	500	400	80%
Multi Sectoral Transfers to LLGs Non-Wage	28,813	1,250	7,203	1,250	17%
Other Transfers from Central Government	4,893	432	1,223	432	35%
Sector Conditional Grant (Non-Wage)	18,677	4,669	4,669	4,669	100%
Urban Unconditional Grant	61,560	15,390	15,390	15,390	100%
<b>Development Revenues</b>	<b>5,293</b>	<b>1,765</b>	<b>1,764</b>	<b>1,765</b>	<b>100%</b>
Multi Sectoral Transfers to LLGs GoU	5,293	1,765	1,764	1,765	100%
<b>Total Revenue Shares</b>	<b>121,236</b>	<b>23,906</b>	<b>30,750</b>	<b>23,906</b>	<b>78%</b>

Recurrent revenues performed at 76% than planned 100%. This was due to 80% performance of Locally Raised Revenues, 17% performance of Multi-Sectoral Transfers to LLGs\_NonWage and 35% performance of Other Transfers from Central Government. Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 100% as planned. Overall Expenditure performed at 46% than 100% planned. This was due to 61% performance wage and 22% performance of Non-Wage

### Planned Outputs for FY 2021/22 (Y1)

Women, Youth and PWDs supported, Public Library Operated and maintained, Community Development Workers Facilitated, Probation Services facilitated, Adult Learning and Gender and Mainstreaming done. Children and Youth Services provided, Youth Council Supported as well as Disabled and Elderly. Work Based Inspected, Social Rehabilitation Services and Community Based Services Operated.

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Enhance effective mobilization of citizens, families and communities for development.							
<b>Sub Programme :</b> Community sensitization and empowerment							
<b>Sub Programme Objectives:</b> Enhance effective mobilization of citizens, families and communities for development							
<b>Intermediate Outcome:</b> Informed and active citizenry Increased household saving							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Monthly Supervision and Coordination Department Meetings held.	2019/2020	12	12	12	12	12	12
Number of of HLG Staff trained on gender mainstreaming in Plans and	2019/2020	15	20	20	25	30	30

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Budgets							
Number of Plans, Budgets and Reports prepared and submitted in Time.	2019/2020	7	7	7	7	7	7
No. FAL Learners Trained	2019/2020	20	50	50	50	50	50

<b>Sub Programme : Strengthening institutional support</b>							
<b>Sub Programme Objectives:</b> Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities							
<b>Intermediate Outcome:</b> Empowered communities for participation Increased staffing levels Community Development Initiatives in place							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of abandoned children settled	2019/2020	4	15	15	15	15	15
No. of children cases (Juveniles) handled and settled	2019/2020	12	50	50	50	50	50
No. of Youth councils supported	2019/2020	4	4	4	4	4	4
No. of Youth groups in the Municipal Council	2019/2020	45	100	100	100	100	100
Number of PWD groups in the Municipal Council financed in establishing Income generation	2019/2020	3	3	3	3	3	3

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Enterprises							
No. of Women groups in the Municipal Council	2019/2020	60	100	100	100	100	100
No. of women councils supported	2019/2020	4	4	4	4	4	4
Number of Youth groups in the Municipal finance in establishing Income generation Enterprises	2019/2020	60	100	100	100	100	100

**Sub Programme : Civic Education & Mindset change**

**Sub Programme Objectives:**

Promote and inculcate the National Vision and value system

Reduce negative cultural practices and attitudes.

**Intermediate Outcome:**

Improved morals, positive mindsets, attitudes and patriotism

Reduction in corruption cases

Reduction in negative cultural practices

**Intermediate Outcome Indicators**

**Performance Targets**

	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of groups engaged in nationalistic and patriotic initiatives	2019/2020	959	1000	1200	1400	1500	2000
Number of the youth engaged in national service	2019/2020	19,500	20,500	22,500	24,500	25,500	26,000
Number of reduced cases of murder	2019/2020	1	2	2	3	3	5

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Number of child marriages	2019/2020	5	14	20	21	21	25
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#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

**Table V4.1: Budget Allocation and Medium-Term Projections by Sub-Programme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Ushs Thousands	Approved Budget	Proposed Budget				
<b>NDP III Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>						
Community sensitization and empowerment	101,560	102,173	102,173	102,173	102,173	102,173
Strengthening institutional support	14,383	11,211	11,211	11,211	11,211	11,211
Civic Education & Mindset change	5,293	4,280	4,280	4,280	4,280	4,280
<b>Total for the Programme</b>	<b>121,236</b>	<b>117,664</b>	<b>117,664</b>	<b>117,664</b>	<b>117,664</b>	<b>117,664</b>

#### **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme:</b> Community sensitization and empowerment
<b>Interventions:</b> -Review and implement a Comprehensive Community Mobilization Strategy -Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and

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individual citizens				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.000)</b>	<b>Funding Gap (Ushs.000)</b>
1.	Staff Salaries paid	61,560	61,560	
2.	UWEP activities Coordinated	19,206	19,206	
3.	Government Programmes Supervised and Monitored, Reports prepared and submitted.	10,807	10,807	
4.	CBOs mobilized, Registered and mentored in their activities	5,500	5,500	
5.	FAL Classes monitored	3,100	3,100	
6.	Community sanitized on gender mainstreaming	3,500	3,500	

<b>Sub Programme:</b> Strengthening institutional support				
<b>Interventions:</b> -Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes the population. - Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level. - Popularize the parish model for effective service delivery at community level				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.000)</b>	<b>Funding Gap (Ushs.000)</b>
1.	Probation and other related cases handled	2,700	2,700	
2.	Newspapers purchased and supplied; Library rent paid	1,711	1,711	1,800
3.	Elderly and Women Councils held	5,300	5,300	
4.	Workplaces inspected and supervised	1,500	1,500	

<b>Sub Programme: Civic Education &amp; Mindset change</b>				
<b>Interventions:</b> -Develop and implement a national service program; -Popularize the national vision, interest and common good for the citizenry - Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities; - Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.000)</b>	<b>Funding Gap (Ushs.000)</b>
1.	Groups engaged in nationalistic and patriotic initiatives, Disabled persons supported with assertive devices, PWDs mobilized and sensitized on IGAs and group dynamics.	2,280	2,280	
2.	Youth engaged in national service	1,500	1,500	
3.	Reduced cases of murder			1,000
4.	Early child marriages, child care institutions supervised	500	500	

#### **Justification for funding gaps**

1. Sector Wage is inadequate to cater for Library expenses.

#### **V6: VOTE CROSS CUTTING ISSUES**

##### **i) Gender and Equity**

<b>Issue of Concern:</b> Un equal participation in decision making and distribution of resources
<b>Planned Interventions</b>
Carry out community awareness meetings on Gender mainstreaming
<b>Budget Allocation ('000):</b> 1,500

##### **ii) HIV/AIDS**

<b>Issue of Concern:</b> High rates of HIV/AIDS which has affected the development
<b>Planned Interventions</b>



Carry out Community awareness on HIV/AIDS scourge
<b>Budget Allocation ('000): 3,000</b>
iii) Covid 19
<b>Issue of Concern:</b> Increased number of Child pregnancies and juvenile marriages
<b>Planned Interventions</b>
Strict measures on implementation of governing laws in place
<b>Budget Allocation ('000): 8,000</b>

## PRIVATE SECTOR DEVELOPMENT, TOURISM DEVELOPMENT

Table V1.1 Overview of Vote Expenditure (Ushs. '000)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	14,420	2,728	14,420	14,420	14,420	14,420	14,420
	<b>Non-wage</b>	16,977	3,414	16,196	16,196	16,196	16,196	16,196
<b>Devt.</b>	<b>GoU</b>	40,000	1,108	5,000	5,000	5,000	5,000	5,000
<b>Grand Total</b>		<b>71,397</b>	<b>7,250</b>	<b>35,616</b>	<b>35,616</b>	<b>35,616</b>	<b>35,616</b>	<b>35,616</b>

## V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

### Performance for Previous Year FY2019/20 (Y-1)

#### Overview of Workplan Revenues and Expenditures by source

Ushs.'000	Approved Budget	Cumulative Outturn	% Budget Spent
<b>Recurrent Revenues</b>	<b>48,671</b>	<b>43,413</b>	<b>89%</b>
Locally Raised Revenues	0	0	0
Sector Conditional Grant (No	8,344	8,344	100%

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Wage)			
Urban Unconditional Grant (Non-Wage)	10,327	10,327	100%
Urban Unconditional Grant (Wage)	30,000	24,742	82%
<b>Recurrent Expenditure</b>			
Wage	30,000	17,249	57%
Non-Wage	18,671	18,649	100%
<b>Total Expenditure</b>	<b>48,671</b>	<b>35,898</b>	<b>74%</b>

Recurrent revenues performed at 89% due to 82% performance of Urban Unconditional Grant (Wage). Urban Unconditional Grant (Non-Wage) and Sector Conditional Grant (Non-Wage) performed at 100% as planned. Recurrent expenditure, wage performed 57% due to under staffing and Non-wage performed at 100% as planned.

**Performance as of BFP FY2020/21 (Y0)**

**Overview of Workplan Revenues and Expenditures by source**

Ushs Thousands	Approved Budget	Cumulative Outturn	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Recurrent Revenues</b>	<b>31,397</b>	<b>9,102</b>	<b>7,849</b>	<b>9,102</b>	<b>116%</b>
Locally Raised Revenues	2,000	400	500	400	80%
Sector Conditional Grant (Non-Wage)	8,326	2,082	2,082	2,082	100%
Urban Unconditional Grant (Non-Wage)	6,651	3,015	1,663	3,015	181%
Urban Unconditional Grant (Wage)	14,420	3,605	3,605	3,605	100%
<b>Dev't Revenues</b>	<b>40,000</b>	<b>13,333</b>	<b>20,000</b>	<b>13,333</b>	<b>67%</b>
Urban Discretionary Development Equalization Grant	40,000	13,333	20,000	13,333	67%
<b>Total Revenues shared</b>	<b>71,397</b>	<b>22,435</b>	<b>27,849</b>	<b>22,435</b>	<b>81%</b>

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<b>Rec't Expenditure</b>					
Wage	14,420	2,728	3,605	2,728	76%
Non-Wage	16,977	3,414	4,244	3,414	80%
<b>Dev't Expenditure</b>					
Domestic Developme	40,000	1,108	20,000	1,108	6%
<b>Total Expenditure</b>	<b>71,397</b>	<b>7,250</b>	<b>27,849</b>	<b>7,250</b>	<b>26%</b>

Recurrent Revenues performed at 116% above 100% planned due to 181% performance of Urban Unconditional Grant (Non-Wage). Locally Raised Revenues performed at 80% while both Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 67%. Overall expenditure performed at 26% below 100% planned. This was due to 6% performance of Domestic Development, Non-Wage (80%) and Wage (76%).

### **Planned Outputs for FY 2021/22 (Y1)**

Trade licensing, Licensing authorities sensitized on the Trade Licensing Act (Amended), Licensing Committees and Appeal Authorities Constituted, Municipal Business Register developed for businesses inspected, licensed and monitored, Annual reports Information dissemination, Improved participation of marginalized groups in trade Trade regulation Compliance enhanced, New SACCO Boards trained, AGM attended, cooperatives formed and members trained, tourism services promoted, tourist structures developed and maintained, Industrial development services inspected, emyooga groups registered and trained, accommodation facilities registered, Gault stone site developed.

## **V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
Reduction of the informal sector
Strong and competitive Micro, Small and Medium Enterprises

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Increased proportion and value of LG goods and services contracts awarded to local firm Increased private investments in the Local Economy							
<b>Sub Programme :</b> Enabling Environment for Private Sector Development;							
<b>Sub Programme Objectives:</b> Sustainably lower the costs of doing business Strengthen the enabling environment and enforcement of standards Increase accessibility to serviced industrial parks Improve data availability on the private sector; and Improve Dialogue between the private sector and Government							
<b>Intermediate Outcome:</b> Increased employment status and opportunities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of businesses inspected for compliance to the law	2019/2020	4750	4800	4830	4870	4905	4955
Proportion of LLGs with functional Cultural Sites	2019/2020	33%	33%	33%	33%	33%	33%
No. of trade sensitization meetings organized at the District/Municipal Council	2019/2020	4	4	4	4	4	4
Proportion of LLGs with functional Historical Sites	2019/2020	66%	66%	66%	66%	66%	66%
No of businesses assisted in business registration process	2019/2020	02	03	04	06	08	10
No. of enterprises linked to UNBS for product quality and standards	2019/2020	01	02	04	06	07	10

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<b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity;</b>							
<b>Sub Programme Objectives:</b> Strengthening system capacities to enable and harness benefits of coordinated private sector activities Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities							
<b>Intermediate Outcome:</b> Increased private sector investment							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of Monthly Staff Salaries paid	2019/2020	100%	100%	100%	100%	100%	100%
Number Registered Functional Producer Cooperatives Organizations	2019/2020	06	08	12	14	16	18
Number Registered Functional Marketing Cooperatives Organizations	2019/2020	06	08	12	14	16	18
Number Functional Registered Savings & Credit Registered cooperatives Organizations	2019/2020	24	28	32	36	40	45
Proportion of LLGs with Registered Business owners	2019/2020	4750	4800	4830	4870	4905	4955
<b>Sub Programme : Unlocking Investment and Private Sector Potential</b>							
<b>Sub Programme Objectives:</b> Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas							

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Strengthen research and innovation capacity in support of private and public investment							
<b>Intermediate Outcome:</b> Increased non-commercial lending to the private sector in key growth sectors							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of hospitality facilities (e.g. Lodges, hotels and restaurants)	2019/2020	84	86	89	94	100	105
No of new tourism sites identified	2019/2020	04	04	04	04	04	04
No. of tourism promotional activities mainstreamed in Municipal Council development plans	2019/2020	02	04	06	08	10	12
No. of opportunities identified for industrial development	2019/2020	02	03	04	05	06	07
No. of tourism sites developed	2019/2020	02	03	04	05	06	07

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

**Table V4.1: Budget Allocation and Medium-Term Projections by Sub-Programme**

Ushs Thousands	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Private Sector</b>						

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<b>Development, Tourism Development</b>						
Enabling Environment for Private Sector Development;	21,071	20,220	20,220	20,220	20,220	20,220
Strengthening Private Sector Institutional and Organizational Capacity;	10,326	9,196	9,196	9,196	9,196	9,196
Unlocking Investment and Private Sector Potential	40,000	6,200	6,200	6,200	6,200	6,200
<b>Total for the Programme</b>	<b>71,397</b>	<b>35,616</b>	<b>35,616</b>	<b>35,616</b>	<b>35,616</b>	<b>35,616</b>

**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Enabling Environment for Private Sector Development;</b>				
<b>Interventions:</b>				
Rationalize and harmonize standards institutions, and policies at local government level				
Improve data availability on the private sector; and Improving Dialogue between the private sector and Government				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs'000)</b>	<b>Funding Gap (Ushs'000)</b>
	Monthly Staff Salaries paid	14,420	14,420	
1.	Businesses inspected for compliance to the law	1,000	1,000	
2.	LLGs with functional Cultural Sites supervised	800	800	
3.	Trade sensitization meetings organized at the Municipal Council	600	600	
4.	LLGs with functional Historical Sites	500	500	
5.	Businesses assisted in business registration process	1,400	1,400	
6.	Enterprises linked to UNBS for product quality and standards	500	500	
7.	Central Market Constructed	1,000	1,000	30,000,000

<b>Sub Programme: Strengthening Private Sector Institutional and Organizational Capacity;</b>				
<b>Interventions:</b>				
Supporting organic bottom- up formation of cooperatives				
De-risking Sub-county skills-based enterprise associations (EMYOGA)				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs'000)</b>	<b>Funding Gap (Ushs'000)</b>
	Office activities coordinated and maintained	1,556	1,556	6,000
1.	Functional Producer Cooperatives Organizations audited	3,000	3,000	
2.	Functional Marketing Cooperatives Organizations Registered	1,200	1,200	
3.	Functional Savings & Credit cooperatives Organizations Registered	1,440	1,440	
4.	LLGs with Registered Business owners	2,000	2,000	
<b>Sub Programme: Unlocking Investment and Private Sector Potential</b>				
<b>Interventions:</b>				
Develop and implement a holistic local content policy				
Strengthening research and innovation capacity in support of private and public investment				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs'000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs'000)</b>	<b>Funding Gap (Ushs'000)</b>
1.	hospitality facilities identified (e.g. Lodges, hotels and restaurants)	200	200	
2.	new tourism sites identified	200	200	60,000
3.	Tourism promotion activities mainstreamed in Municipal Council development plans	300	300	
4.	Opportunities identified for industrial development	500	500	
5.	Tourism sites developed	5,000	5,000	250,000



6.	Office furniture procured and supplied			10,000
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### Justification of Funding Gap

1. Construction of Central market, market is small and old structures. So, we need a modern market to serve the increasing urban population and a one shopping Centre with injured facilities.
2. Development of Nyakahondogoro, Increase the tourism potential of the municipality to increase revenue inflows for both ibanda municipality and the country at large.
3. Development Botanical Eco-tourism, improve on the green cover and promote Leisure and Hospitality in the Municipality.

## V6: VOTE CROSS CUTTING ISSUES

### vii) Gender and Equity

<b>Issue of Concern:</b> Unequal opportunities for men and women to access financial services
<b>Planned Interventions</b>
Sensitization of the masses and amending financial regulations to ease access to loans by both sex
<b>Budget Allocation ('000):</b> 500

### viii) Poverty and Livelihoods

<b>Issue of Concern:</b> Limited local market
<b>Planned Interventions</b>
Encouraging local producers to add value to their local products and exploring external markets.
<b>Budget Allocation ('000):</b> 500

### ix) Covid-19

<b>Issue of Concern:</b> Poor performance on workplaces by those affected
<b>Planned Interventions</b>
Continuous sensitization of communities to follow measures and guidelines set by Ministry of Health
<b>Budget Allocation ('000):</b> 500