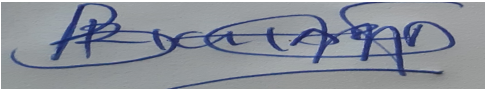

VOTE: 707

Iganga Municipal Council

FOREWORD

During the FY 2023/2024 period, the key priority areas of the Municipality will include service delivery in education, health, roads, value addition for increased household incomes, identification of new revenue sources, operationalization of property tax and rates, widening the Municipal tax base, support supervision and technical backup, and support to community initiated income generating projects with due consideration to the marginalized groups like the Youths, Women, Persons with disabilities, and the older persons, Parish Community Associations(PCA), implementation of PDM. The Municipal will use a Human Rights Based Approach to Programming while implementing its BFP. In line with the NDP III, a quasi-market approach, which includes a mix of government investments in strategic areas and private sector market driven actions, will be pursued. The Private sector will remain the engine of growth and development, while the local Government, in addition to undertaking the facilitating role will also actively promote and encourage public – private partnerships in a rational manner. The Municipal will also pursue out ward oriented policies by encouraging investors from outside the Municipality on top of promoting investors within the Municipality. Implementation of its priorities in line with its MDP III ad for the year under review will cost us approximately 7,429,870,000 Uganda shillings of which, is expected from central Government releases, local revenue and other government transfers.

I call upon the Central Government, donor fraternity, Civil Society Organizations, cultural institutions, Faith Based Organizations, the private sector and the entire Municipality to adopt a “business approach” in the implementation of this Plan that will require all stakeholders to adjust to the perception of the Municipality as a “corporate” or a “business entity”, jointly owned by all stakeholders and working in tandem in pursuit of a common vision.



BAMUGEMYE DELLIX RICHARD

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 707

Iganga Municipal Council

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	1,173,850	131,627	1,200,000	0	0	0	0
Discretionary Government Transfers	1,695,984	336,046	1,695,006	0	0	0	0
Programme Conditional Government Transfers	3,849,003	970,153	3,729,865	1,018,967	1,018,967	1,018,967	1,018,967
Other Government Transfers	904,000	138,313	805,000	0	0	0	0
External Financing			0	0	0	0	0
GRAND TOTAL	7,622,838	1,576,139	7,429,870	1,018,967	1,018,967	1,018,967	1,018,967

VOTE: 707

Iganga Municipal Council

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	4,063,264	1,140,661	4,063,264	0	0	0	0
	Non Wage	985,922	153,064	866,405	447,674	447,674	447,674	447,674
	Local Revenue	1,173,850	131,627	1,200,000	0	0	0	0
	Other Government Transfers	274,000	10,000	375,000	0	0	0	0
	Total Recurrent	6,497,036	1,435,353	6,504,669	447,674	447,674	447,674	447,674
Dev.	Government of Uganda	495,802	0	495,201	571,293	571,293	571,293	571,293
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	630,000	128,313	430,000	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		1,125,802	128,313	925,201	571,293	571,293	571,293	571,293
GoU Total(Excl. EXT+OGT)		495,802	0	6,624,870	1,018,967	1,018,967	1,018,967	1,018,967
Total		7,622,838	1,563,665	7,429,870	1,018,967	1,018,967	1,018,967	1,018,967

VOTE: 707

Iganga Municipal Council

Revenue Performance in the First Quarter of 2022/23

By the end of quarter one, The municipality had received ugx: 1,576,139,000 which is 21% of the approved budget of ugx: 7,622,838,000. The breakdown was as follows: local revenue performed at 11% and the poor performance was because of: delayed award of tendered sources like abattoir, hotel tax, market dues, street parking, load and offloading, delayed and inefficient assessment of revenue sources, political interference in revenue sources, Discretionary Government Transfers performed at 20%, Conditional Government Transfers performed at 25% as expected and Other Government Transfers performed at 15% and the poor performance was because of the miger funds received for URF and no funds received for other sources.

Planned Revenues for FY 2023/24

During the FY 2023/2024, Iganga Municipal council plans to receive a budget of ugx; 7,429,870,000 and this will have both central government transfers and locally raised revenues and this was as follows: ugx: 6,229,870,000 as central government transfers and this will be as follows: Discretionary Government transfers of ugx: 1,695,006,000 and this includes unconditional grants and DDEG, ugx: 3,729,865,000 as Programme Conditional Government Transfers and Other Government Transfers of 805,000,000 and this includes URF, UWEP & YLP operational funds, PCA funds, Support to UNEB etc.

During FY 2023/2024, Iganga Municipal Council plans to spend a budget of UGX: 1,200,000,000 as locally raised revenue and this is slightly higher than that of the previous FY. This is because the municipality has come up with strategies to increase on revenue performance like final processing gazette of evaluation roll, it has come up contract managers for all sources of revenues and these give monthly reports and recommendations, creation of revenue mobilization teams, increased monitoring and supervision of revenue sources, mass sensitization of tax payers etc.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

During FY 2023/2024, Iganga Municipal Council plans to spend a budget of UGX: 1,200,000,000 as locally raised revenue and this is slightly higher than that of the previous FY. This is because the municipality has come up with strategies to increase on revenue performance like final processing gazette of evaluation roll, it has come up contract managers for all sources of revenues and these give monthly reports and recommendations, creation of revenue mobilization teams, increased monitoring and supervision of revenue sources, mass sensitization of tax payers etc.

Central Government Transfers

During the FY 2023/2024, Iganga Municipal council plans to receive ugx: 6,229,870,000 as central government transfers and this will be as follows: Discretionary Government transfers of ugx: 1,695,006,000 and this includes unconditional grants and DDEG, ugx: 3,729,865,000 as Programme Conditional Government Transfers and Other Government Transfers of 805,000,000 and this includes URF, UWEP & YLP operational funds, PCA funds, Support to UNEB etc.

External Financing

N/A

Medium Term Expenditure Plans

Construction and rehabilitation of roads.
Construction of 2 classroom block .
Completion of maternity ward at prisons HC 11
Construction of Administration block at head office
Installation of solar lights in dark spots of the town
Purchase of furniture for council board room

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Iganga Municipal Council

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	56,971	3,965	57,121
<i>Total for the Programme</i>	<i>56,971</i>	<i>3,965</i>	<i>57,121</i>
Manufacturing			
Trade, Industry and Local Development	0	0	2,233
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>2,233</i>
Tourism Development			
Trade, Industry and Local Development	11,000	2,125	800
<i>Total for the Programme</i>	<i>11,000</i>	<i>2,125</i>	<i>800</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	175,760	26,028	216,121
<i>Total for the Programme</i>	<i>175,760</i>	<i>26,028</i>	<i>216,121</i>
Private Sector Development			
Trade, Industry and Local Development	45,393	3,569	43,567
<i>Total for the Programme</i>	<i>45,393</i>	<i>3,569</i>	<i>43,567</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,104,407	35,653	1,007,586
<i>Total for the Programme</i>	<i>1,104,407</i>	<i>35,653</i>	<i>1,007,586</i>
Sustainable Urbanisation And Housing			
Natural Resources	10,000	0	8,000
<i>Total for the Programme</i>	<i>10,000</i>	<i>0</i>	<i>8,000</i>
Digital Transformation			
Administration	511,847	67,111	6,000
<i>Total for the Programme</i>	<i>511,847</i>	<i>67,111</i>	<i>6,000</i>
Human Capital Development			
Health	1,073,219	149,263	1,073,516
Education	2,456,235	449,533	2,488,264
Community Based Services	137,032	1,723	182,864
<i>Total for the Programme</i>	<i>3,666,486</i>	<i>600,520</i>	<i>3,744,644</i>

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Iganga Municipal Council

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Community Mobilization And Mindset Change			
Community Based Services	59,299	5,543	17,551
<i>Total for the Programme</i>	<i>59,299</i>	<i>5,543</i>	<i>17,551</i>
Governance And Security			
Administration	132,512	14,233	1,545,562
Statutory bodies	287,858	31,551	310,041
Production and Marketing	65,298	8,038	65,298
Planning	43,000	3,168	21,234
<i>Total for the Programme</i>	<i>528,668</i>	<i>56,990</i>	<i>1,942,134</i>
Development Plan Implementation			
Finance	249,656	25,497	259,398
Planning	52,703	1,620	67,380
Internal Audit	0	0	39,335
<i>Total for the Programme</i>	<i>302,359</i>	<i>27,117</i>	<i>366,113</i>
Total for the Vote	7,622,838	879,229	7,411,870

VOTE: 707

Iganga Municipal Council

SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	1,732,007	190,992	1,551,562	0	0	0	0
Finance	249,656	9,025	259,398	0	0	0	0
Statutory bodies	287,858	27,514	310,041	0	0	0	0
Production and Marketing	122,269	23,727	122,419	40,339	40,339	40,339	40,339
Health	1,073,219	242,824	1,073,516	439,310	439,310	439,310	439,310
Education	2,456,235	631,875	2,506,264	518,125	518,125	518,125	518,125
Roads and Engineering	1,104,407	138,688	1,007,586	0	0	0	0
Natural Resources	208,760	1,578	224,121	0	0	0	0
Community Based Services	196,331	2,311	200,415	13,729	13,729	13,729	13,729
Planning	95,703	3,800	88,614	0	0	0	0
Internal Audit	40,000	625	39,335	0	0	0	0
Trade, Industry and Local Development	56,393	3,174	46,600	7,464	7,464	7,464	7,464
Grand Total	7,622,838	1,563,665	7,429,870	1,018,967	1,018,967	1,018,967	1,018,967
<i>o/w: Wage:</i>	<i>4,063,264</i>	<i>1,140,661</i>	<i>4,063,264</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,433,772</i>	<i>294,692</i>	<i>2,441,405</i>	<i>447,674</i>	<i>447,674</i>	<i>447,674</i>	<i>447,674</i>
<i>Domestic Development:</i>	<i>1,125,802</i>	<i>128,313</i>	<i>925,201</i>	<i>571,293</i>	<i>571,293</i>	<i>571,293</i>	<i>571,293</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 707

Iganga Municipal Council

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2022/23	75%	75%
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage			

VOTE: 707

Iganga Municipal Council

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure gender equity and inclusiveness.
Issue of Concern	Less involvement of men in health related activities.
Planned Interventions	Sensitization of men
Budget Allocation (Million)	3000
Performance Indicators	Percentage increase of men involvement of men.

ii) HIV/AIDS

OBJECTIVE	To prevent and minimize the spread of HIV/AIDs.
Issue of Concern	To ensure that all positive patients are linked to care. To sensitize communities on routine voluntary testing
Planned Interventions	EMTCT Condom use Zero grazing Community sensation more to adolescents Encourage couple testing during antineutral services
Budget Allocation (Million)	2000
Performance Indicators	Increased Utilization of condoms Increased routine counseling and testing Increased number linked patients to care.

iii) Environment

OBJECTIVE	To ensure environmental conservation in communities.
Issue of Concern	Unhygienic environment
Planned Interventions	sensitization on garbage management. Inspection of communities on sanitation issues
Budget Allocation (Million)	5000
Performance Indicators	Improved sanitation. clean environment Reduced communicable disease spread.

iv) Covid

OBJECTIVE	To reduce the spread of COVID 19
Issue of Concern	Morbidity and mortality due to COVID 19.

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Iganga Municipal Council

Planned Interventions	Vaccination against COVID 19 Sensitization on COVID 19 spread. Provision of PPEs Adherence to COVID 19 SoPs
Budget Allocation (Million)	2000
Performance Indicators	Reduced Morbidity and mortality due to COVID 19.

