
VOTE: 716

Kotido Municipal Council

FOREWORD

In accordance with the provisions in Section 9 of the Public Finance and Management Act 2015, Kotido Municipal Council in consultation with the relevant stakeholders, prepared this Budget Framework Paper (BFP) for FY 2023/24, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets. The intent of this Budget Framework Paper (BFP) is to attain the Municipal Vision of Prosperous and peaceful people of Kotido Municipality, who are able to meet all their basic needs, and effectively contribute towards National Development with a Council Mission of Kotido Municipal Council leadership pledges to facilitate democratic and accountable local governance which will promote sustainable economic, social and cultural development in active partnership with government, communities, private and public sector organizations in providing effective and efficient services through cost effective, timely and coordinated action in Town, which is aligned to Vision 2040 of the National Development Plan whose theme is Growth, Employment and Prosperity, and also the NDP III investment priority areas of; Agriculture, Tourism, Minerals, oil and gas, Infrastructure development, and Human capital development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2023/24 namely: Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, Improving Value Addition to tradable minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs. The Municipal Council commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope, guided by the principle of 'No leaving anyone behind'. I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2023/24. For God and My Country



LOKOPE STEPHEN
TOWN CLERK -KOTIDO MUNICIPAL COUNCIL

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 716

Kotido 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	289,360	67,257	329,100	0	0	0	0
Discretionary Government Transfers	1,569,698	283,940	1,535,548	0	0	0	0
Programme Conditional Government Transfers	5,899,975	1,399,629	5,833,155	1,923,719	1,923,719	1,923,719	1,923,719
Other Government Transfers	423,666	26,000	367,114	0	0	0	0
External Financing			0	0	0	0	0
GRAND TOTAL	8,182,700	1,776,826	8,064,917	1,923,719	1,923,719	1,923,719	1,923,719

VOTE: 716

Kotido 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	5,167,259	1,394,688	5,167,259	0	0	0	0
	Non Wage	1,756,112	267,508	1,666,182	1,247,571	1,247,571	1,247,571	1,247,571
	Local Revenue	289,360	51,075	329,100	0	0	0	0
	Other Government Transfers	423,666	26,000	367,114	0	0	0	0
Total Recurrent		7,636,397	1,739,271	7,529,654	1,247,571	1,247,571	1,247,571	1,247,571
Dev.	Government of Uganda	592,495	0	535,263	676,148	676,148	676,148	676,148
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		592,495	0	535,263	676,148	676,148	676,148	676,148
GoU Total(Excl. EXT+OGT)		592,495	0	7,697,803	1,923,719	1,923,719	1,923,719	1,923,719
Total		8,228,892	1,739,271	8,064,917	1,923,719	1,923,719	1,923,719	1,923,719

VOTE: 716

Kotido Municipal Council

Revenue Performance in the First Quarter of 2022/23

As of end of quarter one, Against an approved budget estimate to the vote of SH UGX "000" 8,182,700, of which SH UGX 289,360 locally raised revenues, 1,569,698 from discretionary government transfers, Conditional Government transfers of 5,899,975, and other Government transfers of SH UGX 423,666. During the quarter, the above revenue sources performed as follows: Locally raised revenues at SH UGX "000" 67,257 translating to 23% quarterly revenue performance, Discretionary Government transfers at 283,940 translating to 18% performance, conditional Government transfers at SH UGX 1,399,629 translating to 24% other Government transfers at SH UGX 26,000 giving a quarterly revenue performance of 6%. The above revenues performed as in the respective programs as follows: Agro industrialization had an expenditure of "000" 16,676 (15%), Natural resources 19,502 (21%), public sector transformation 841 (6%), integrated transport and infrastructure 20,006 (3%), Human capital development 1,032,559 (18%), private sector transformation 86,349 (14%), community mobilization and mind set change 16,694 (12%), Governance and security 43,162 (8%), development plan implementation 31,300 (11%) Giving an overall expenditure of 15% during the quarter

Planned Revenues for FY 2023/24

Kotido Municipal Council expects to receive cumulative revenues of Ugx 8,064,917,000 of which Ugx 329,100,000 is Locally Raised Revenue, Ugx 1,535,548,000 is Discretionary Government Transfers, Ugx 5,833,155,000 is Conditional Government Transfers and Ugx 367,114,000 is Other Government Transfers.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The vote anticipates to receive Sh UGX 329,100,000 Which is 4.0% of the anticipated vote budget

Central Government Transfers

The vote anticipates to receive Sh 7,735,817,000 which is 95.91% of the anticipated revenue of which sh 1,535,548,000 (19%) from discretionary Government transfers, Sh 5,833,155,000 (72.32%) from program conditional Government transfers, and Sh 367,114 (4.55%)

External Financing

The vote has not received any communication for external funding

Medium Term Expenditure Plans

In the medium term, the entity plans to do the following:

1. Procure a vehicle
2. Survey all institutions land
3. Recruit more staffs upon getting clearance
4. Open more roads
5. Construct more health facility structures
6. Construct more class rooms and dormitories
7. Plant more trees

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

VOTE: 716

Kotido Municipal Council

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	113,016	9,141	115,033
Natural Resources	0	0	17,079
<i>Total for the Programme</i>	<i>113,016</i>	<i>9,141</i>	<i>132,112</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	94,440	19,502	101,240
<i>Total for the Programme</i>	<i>94,440</i>	<i>19,502</i>	<i>101,240</i>
Private Sector Development			
Trade, Industry and Local Development	14,229	0	31,095
<i>Total for the Programme</i>	<i>14,229</i>	<i>0</i>	<i>31,095</i>
Integrated Transport Infrastructure And Services			
Administration	125,237	0	229,885
Roads and Engineering	452,491	20,006	360,696
<i>Total for the Programme</i>	<i>577,728</i>	<i>20,006</i>	<i>590,581</i>
Digital Transformation			
Planning	0	0	6,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>6,000</i>
Human Capital Development			
Health	1,658,418	327,994	1,582,951
Education	4,091,506	703,239	4,138,213
Roads and Engineering	0	0	105,221
Community Based Services	0	0	91,711
<i>Total for the Programme</i>	<i>5,749,924</i>	<i>1,031,233</i>	<i>5,918,097</i>
Public Sector Transformation			
Administration	608,753	86,349	553,572
Internal Audit	0	0	35,626
<i>Total for the Programme</i>	<i>608,753</i>	<i>86,349</i>	<i>589,198</i>
Governance And Security			
Administration	243,723	22,215	147,136
Finance	0	0	82,106

VOTE: 716

Kotido Municipal Council

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Statutory bodies	260,765	12,226	260,272
<i>Total for the Programme</i>	<i>504,488</i>	<i>34,441</i>	<i>489,514</i>
Development Plan Implementation			
Finance	178,258	24,799	114,547
Planning	97,683	2,750	92,532
<i>Total for the Programme</i>	<i>275,940</i>	<i>27,550</i>	<i>207,079</i>
Total for the Vote	8,182,700	1,251,107	8,064,917

VOTE: 716

Kotido 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	1,017,713	94,283	930,594	0	0	0	0
Finance	178,258	0	196,653	0	0	0	0
Statutory bodies	260,765	26,504	260,272	0	0	0	0
Production and Marketing	113,016	18,960	115,033	53,189	53,189	53,189	53,189
Health	1,658,418	361,192	1,582,951	747,725	747,725	747,725	747,725
Education	4,091,506	968,313	4,138,213	1,099,216	1,099,216	1,099,216	1,099,216
Roads and Engineering	452,491	27,700	465,917	0	0	0	0
Natural Resources	94,440	1,400	118,319	0	0	0	0
Community Based Services	143,907	2,533	91,711	15,109	15,109	15,109	15,109
Planning	97,683	4,676	98,532	0	0	0	0
Internal Audit	41,365	1,400	35,626	0	0	0	0
Trade, Industry and Local Development	33,138	1,541	31,095	8,480	8,480	8,480	8,480
Grand Total	8,182,700	1,739,271	8,064,917	1,923,719	1,923,719	1,923,719	1,923,719
<i>o/w: Wage:</i>	<i>5,167,259</i>	<i>1,394,688</i>	<i>5,167,259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,422,946</i>	<i>344,583</i>	<i>2,362,395</i>	<i>1,247,571</i>	<i>1,247,571</i>	<i>1,247,571</i>	<i>1,247,571</i>
<i>Domestic Development:</i>	<i>592,495</i>	<i>0</i>	<i>535,263</i>	<i>676,148</i>	<i>676,148</i>	<i>676,148</i>	<i>676,148</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 716

Kotido Municipal Council

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2023	1	5
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2023	3 STAFF	3 STAFF
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2023	0	19
PIAP Output	01041204 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2023	0	19
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051103 Functional community information system at parish level.			

VOTE: 716

Kotido Municipal Council

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022	19	19

VOTE: 716

Kotido Municipal Council

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduce incidences of GBV by 5% in the Municipality
Issue of Concern	Increasing cases of Gender based violence at lower local Governments
Planned Interventions	Establish GBV clinics
Budget Allocation (Million)	5000
Performance Indicators	Establish at least 4 GBV clinics and appoint GBV focal point persons in all Divisions

ii) HIV/AIDS

OBJECTIVE	Increase awareness campaigns about HIV/AIDS at lower local councils/Divisions
Issue of Concern	Infections of street children High prostitution rates Defaulting of HIV drugs by the patients
Planned Interventions	Sensitization of the community on HIV/AIDS transmission Support of HIV/AIDS treatment
Budget Allocation (Million)	10000
Performance Indicators	3 Trainings on sensitization of community on HIV/AIDS conducted

iii) Environment

OBJECTIVE	Conduct 4 Environment campaigns
Issue of Concern	High rate of indiscriminate cutting of trees Poor disposal of waste
Planned Interventions	Carry out sensitization Establish a common public tree nursery Ensure proper disposal of waste
Budget Allocation (Million)	10000
Performance Indicators	At least 8 environmental campaigns conducted At least one nursery per division established

iv) Covid

N/A

VOTE: 716

Kotido Municipal Council

--

