

VOTE: 606

Lira City

FOREWORD

Forward

It is with great pleasure that I submit this Budget Framework Paper (BFP) to Ministry of Finance Planning and Economic Development. The preparation of BFP marks the second stage in budgeting after conducting the budget conference whose purpose is to communicate the budget strategy and consult on key policy issues that will guide the budget preparation for FY 2023/2024 and also to allow us discuss achievements of FY 2021/22 and the constraint that affects service delivery. The budgeting process for FY 2023/2024 will follow Program based budgeting, in technical terms the vote and vote function will remain the same, however, resources will be allocated to “Programmes”. The theme for this budget is “Sustainable Industrialization for Inclusive Growth, Employment and Wealth Creation”. The key priority programmes for FY 2022/2023 are; Agro Industrialization, Human Capital Development, Natural Resources, Water and Lands, Sustainable Urbanization, Manufacturing, Integrated Transport among others.

In terms of Presenting the propose strategy for FY 2023/24

Theme: Full monetization of Uganda’s economy through commercial agriculture, industrialization, expanding and broadening services, digital transformation and market access. Therefore, the budget for FY 2023/24 seeks to restore the economy back to the medium-term trajectory of between 6% to 7%. To achieve this, priority will be on interventions that will help us achieve the NDPIII objectives, and commitments in the NRM Manifesto of 2021-2025. Specifically, next FY 2023/24 prioritizes;

1. Implementation of Parish Development Model:

Here the focus will be on the following;

- a. Provision of cheap/affordable/accessible capital through; PDM, Emyooga]

2. Road’s infrastructure Development

The focus here will be;

- a. Maintenance of the roads network and assets infrastructure under URF
- b. Opening of new roads under UDDEG
- c. Roads construction under USMID
- d. Installation of street lights
- e. Repairs of solar street lights

3. Schools and Health Infrastructure development

Under Human Capital Development:

Under Health

- a. Village Health Teams (VHTs) will be strengthened through training and facilitation to enhance individual and community health programs.
- b. Increase staffing levels to the required staffing norms in critical areas for; Anesthetists, Pharmacists, Dispensers, and critical Operating Theatre staff
- c. Equipping HCIV and hospital theatres in order to address maternal and neonatal health care. The HCIVs will be renovated and equipped to provide Comprehensive Emergency Obstetric and Neonatal Care services. Staff accommodations will also be built in HCIII and HCIV
- d. Improving the availability and functionality of X-Ray and Laboratory Services.

Under Education

Aim will be to increase the relevancy of learning and knowledge building to the needs of society and the economy in particular. To this end;

- a. Construction of seeds secondary schools, construction and renovation of infrastructures in schools
- b. The Education Management Information System (EMIS) will be implemented to track pupils and students’ enrolment, drop-out, and retention and uniquely identifying learners, teachers and institutions.
- c. Education sub programme will adopt enhanced digital based systems management by rolling out the Teacher Effectiveness and Learner’s Achievements System (TELA), E-Inspection, Teacher Management Information System (TMIS) and E-learning.
- d. Recruitment of teachers in the least staff schools

4. Climate change and management of food security

- a. Improving enterprise selection for the local farmers
- b. Enhancing support for pest and disease control
- c. Partnerships with investors and manufacturers to produce strategic commodities to meet national and international demands
- d. Supporting the development of hatcheries, construct fish ponds and provide fingerlings and feeds with PDM funds borrowed from PDM

VOTE: 606

Lira City

SACCOS

- e. Enforcement of the law on wetlands/swamps/conservation and restoration
- f. Boosting support for environmental land use planning and re-greening of the City for improved vegetation cover
- g. Provision of quality inputs, post-harvest handling, regulations and standards
- h. And improving market access
- 5. Safe water and sanitation and Electricity
- a. Lobby with NWSC and UMEME to extend services to the annexed subcounties in the city
- 6. Physical Planning
- a. Completing the physical plan for the annexed areas/subcounties

The following projects totaling to 30.7b (VAT exclusive) are ongoing under USMID AF project;

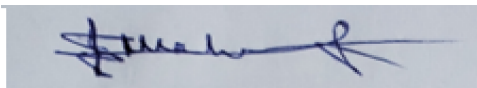
- 1. Upgrading of Boundary Road (2.177km)
- 2. Upgrading of Uhuru road (0.3km)
- 3. Upgrading of Aber road (0.204km)
- 4. Rehabilitation of Obangakene road (0.18km)
- 5. Rehabilitation of Nteber road (0.251km)
- 6. Rehabilitation of Olwol road (0.534 km)
- 7. Greening and beautification of Adyel Children's Park
- 8. Beautification of Coronation Park
- 9. Supply of mobile materials laboratory

Conclusion and Recommendation:

I thank the Government of Uganda for financing our development priorities as well as the World Bank for financing USMID programme. My other appreciation goes to all line Ministries for all the technical support always provided for the successful implementation of the programmes. I also thank our business Community for continuously supporting us in terms tax collection and revenue mobilization. As the recipient Local Government, we pledge our commitment to successful implementation of all development programs. Finally, I really urge for your full participation during City budget Conference so that the youth needs are fully addressed in the budget conference which will be announced soon.

I wish you fruitful deliberations and Welcome His Worship the Mayor for Official Opening

Thank you for listening to me.



Wamburu Soita Emmanuel
TOWN CLERK, LIRA CITY

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 606

Lira City

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	3,100,000	443,703	4,389,672	4,489,672	4,489,672	4,489,672	4,489,672
Discretionary Government Transfers	11,785,064	943,272	11,799,162	622,947	622,947	622,947	622,947
Programme Conditional Government Transfers	20,054,777	4,646,895	18,306,734	5,328,105	5,328,105	5,328,105	5,328,105
Other Government Transfers	20,343,233	2,710,113	0	0	0	0	0
External Financing	0	0	0	0	0	0	0
GRAND TOTAL	55,283,074	8,743,983	34,495,569	10,440,725	10,440,725	10,440,725	10,440,725

VOTE: 606

Lira City

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	15,190,525	4,497,917	15,190,525	0	0	0	0
	Non Wage	5,430,774	1,092,251	4,481,786	4,457,719	4,457,719	4,457,719	4,457,719
	Local Revenue	2,788,000	2,676,073	2,020,000	3,604,672	3,604,672	3,604,672	3,604,672
	Other Government Transfers	1,343,233	5,000	0	0	0	0	0
Total Recurrent		24,752,533	8,271,240	21,692,311	8,062,392	8,062,392	8,062,392	8,062,392
Dev.	Government of Uganda	11,218,542	0	10,433,585	1,493,333	1,493,333	1,493,333	1,493,333
	Local Revenue	0	0	2,369,672	885,000	885,000	885,000	885,000
	Other Government Transfers	19,000,000	2,447,113	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		30,218,542	2,447,113	12,803,257	2,378,333	2,378,333	2,378,333	2,378,333
GoU Total(Excl. EXT+OGT)		11,218,542	0	34,495,569	10,440,725	10,440,725	10,440,725	10,440,725
Total		54,971,074	10,718,354	34,495,569	10,440,725	10,440,725	10,440,725	10,440,725

VOTE: 606

Lira City

Revenue Performance in the First Quarter of 2022/23

During Q1, Lira City Council received a total of 8,738,983,000 out of 55,283,074,000 contributing to 16% of the planned target. This is below the quarterly target of 25% because Central Government Transfers was released at only 16%. Locally raised revenue also under performed at only 14%. This was due to poor performance of businesses as a result of drought in the first planting season and COVID 19 pandemic effects. Public Sector Transformation performed best at 20%. This was due to pension and gratuity which was released at 100% of the quarterly targets. Human Capital Development received the second highest at 17%. This was as a result of Wage for Education and Health which performed at 100% of the planned targets. Integrated transport performed least at 1%. Wage performed at 26% while non-wage performed at only 13% as a result of poor performance of the economy due to drought and COVID 19 Pandemic. USMID performed at 50%, since it is always released in First and Second quarter. URF also performed well at 25%.

Planned Revenues for FY 2023/24

The total revenue for FY 2023/24 is projected at 34,495,569,000. Out of this, Central Government grant will contribute to 30,395,569,000, while locally raised revenues will contribute to 4,100,000,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Locally raised revenues is projected at 4.1b

Central Government Transfers

Central Government Grants is projected at 30,395,569,000

External Financing

No external financing is expected in FY 2023/24

Medium Term Expenditure Plans

Within the Medium Term, Lira City will continue offering the following services to the community; Construction and maintenance of social infrastructure under education, Health and Roads and Agricultural Sectors among others.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	705,842	75,367	765,191
<i>Total for the Programme</i>	<i>705,842</i>	<i>75,367</i>	<i>765,191</i>

VOTE: 606**Lira City**

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	670,963	61,451	641,267
<i>Total for the Programme</i>	<i>670,963</i>	<i>61,451</i>	<i>641,267</i>
Private Sector Development			
Trade, Industry and Local Development	144,543	8,352	195,821
<i>Total for the Programme</i>	<i>144,543</i>	<i>8,352</i>	<i>195,821</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	27,507,670	316,654	7,779,340
<i>Total for the Programme</i>	<i>27,507,670</i>	<i>316,654</i>	<i>7,779,340</i>
Sustainable Urbanisation And Housing			
Natural Resources	0	0	20,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Human Capital Development			
Health	4,368,192	342,493	3,322,165
Education	14,632,998	2,901,697	14,639,701
<i>Total for the Programme</i>	<i>19,001,190</i>	<i>3,244,189</i>	<i>17,961,866</i>
Public Sector Transformation			
Administration	2,465,135	488,305	2,436,104
<i>Total for the Programme</i>	<i>2,465,135</i>	<i>488,305</i>	<i>2,436,104</i>
Community Mobilization And Mindset Change			
Community Based Services	242,578	31,543	250,887
<i>Total for the Programme</i>	<i>242,578</i>	<i>31,543</i>	<i>250,887</i>
Governance And Security			
Administration	2,472,382	191,981	622,947
Statutory bodies	673,605	79,095	744,240
Internal Audit	165,000	18,274	182,000
<i>Total for the Programme</i>	<i>3,310,987</i>	<i>289,349</i>	<i>1,549,187</i>
Development Plan Implementation			
Finance	525,332	59,008	698,000
Planning	460,936	51,925	2,197,907

VOTE: 606

Lira City

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	986,268	110,933	2,895,907
Total for the Vote	55,283,074	4,630,643	34,495,569

VOTE: 606

Lira City

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	5,151,416	3,098,735	3,059,051	3,297,620	3,297,620	3,297,620	3,297,620
Finance	525,332	39,330	698,000	400,000	400,000	400,000	400,000
Statutory bodies	707,605	76,198	744,240	350,000	350,000	350,000	350,000
Production and Marketing	705,842	88,734	765,191	155,720	155,720	155,720	155,720
Health	4,368,192	360,773	3,322,165	1,577,044	1,577,044	1,577,044	1,577,044
Education	14,632,998	3,724,863	14,639,701	3,843,634	3,843,634	3,843,634	3,843,634
Roads and Engineering	27,507,670	2,332,481	7,779,340	100,000	100,000	100,000	100,000
Natural Resources	670,963	35,420	661,267	200,000	200,000	200,000	200,000
Community Based Services	242,578	24,805	250,887	240,887	240,887	240,887	240,887
Planning	460,936	53,242	2,197,907	65,000	65,000	65,000	65,000
Internal Audit	165,000	17,200	182,000	100,000	100,000	100,000	100,000
Trade, Industry and Local Development	144,543	5,956	195,821	110,821	110,821	110,821	110,821
Grand Total	55,283,074	10,718,354	34,495,569	10,440,725	10,440,725	10,440,725	10,440,725
<i>o/w: Wage:</i>	<i>15,190,525</i>	<i>4,497,917</i>	<i>15,190,525</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,774,007</i>	<i>3,773,323</i>	<i>6,501,786</i>	<i>8,062,392</i>	<i>8,062,392</i>	<i>8,062,392</i>	<i>8,062,392</i>
<i>Domestic Development:</i>	<i>30,318,542</i>	<i>2,447,113</i>	<i>12,803,257</i>	<i>2,378,333</i>	<i>2,378,333</i>	<i>2,378,333</i>	<i>2,378,333</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 606

Lira City

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021-2022	0	12
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
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	2020-2021	facilitation of extension officers	2023-2024
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 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	2020	49	
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		2022	49

VOTE: 606

Lira City

Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000063 Quality Assurance Systems			
PIAP Output	1203010505 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2021/22	1	3
Budget Output	320027 Medical and Health Supplies			
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021/22	20	90
Budget Output	320051 Adolescent and School Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021/22	30	80
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2021/22	0	90
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	1	1
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	50%	80%

VOTE: 606

Lira City

Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2021-2022	0%	100%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	60%	80
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	60%	80%
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-22	20	91
No. of health workers trained to deliver KP friendly services	Number	2021-2022	0	91
No. of voluntary medical male circumcisions done	Number	2021-2022	3259	4000
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	87%	95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100%	100%
Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			

VOTE: 606

Lira City

Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2022	2023	600 Learners in schools
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	2023	1400000000
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022	2023	600
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	2023	2
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2021/2022	401 km	83 km

VOTE: 606

Lira City

Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16080504 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021/2022	100	100
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2021/22	50000	70000

VOTE: 606

Lira City

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To improve the integration of gender issues into planning budgeting processesg g and
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

ii) HIV/AIDS

OBJECTIVE	To reduce the prevalence of HIV from 7.3% to 3%
Issue of Concern	The Ministry of Health DHIS2 data for the period of April to June 2020 provides good reference for Lira HIV burden and response; 95% of adults (aged 15 years and above) diagnosed with HIV were on treatment, 87% of known HIV positive pregnant and lactating
Planned Interventions	<ul style="list-style-type: none"> Implement, support and supervise a multisectoral strategy to reduce HIV transmission among the different subpopulation of Lira City Engage and work with the relevant structures and institutions to improve access to targeted HIV testing services as an
Budget Allocation (Million)	50000000
Performance Indicators	Increase the HCT % from 50 to 95%

iii) Environment

OBJECTIVE	To reduce the level of environemntal degradation in the City
Issue of Concern	Low forest coverage, poor waste management, wetland encroachment
Planned Interventions	Tree planting at institutions and along the roads reserves, sensitization on waste management, enforcement , procurement of garbage trucks
Budget Allocation (Million)	200000000
Performance Indicators	percentage of households with good garbage management practices increased to 95%. 20000 tree seedlings planted, 2 new garbage trucks procured.

iv) Covid

OBJECTIVE	To reduce the spread of COVID 19 in our community
Issue of Concern	Uganda reported its first case of COVID19 on the March 21, 2020, a 36year old businessman from Kampala, who had travelled to Dubai, United Arab Emirates (UAE) in a healthy condition four days prior to his return, and since then, the number increased

VOTE: 606

Lira City

Planned Interventions	<ul style="list-style-type: none">• Support, supervise and monitor health facility level Infection prevention and control measures• Support reliable supply and availability of the relevant personal protective equipment and supplies to enable effective facility and community based protect
Budget Allocation (Million)	10000000
Performance Indicators	Scale up covid 19 testing and treatment in 95% of the Health Facilities

