

Vote Budget Framework Paper FY 2021/22

VOTE:[792] NJERU MUNICIPAL COUNCIL

V1: VOTE OVERVIEW

Njeru Municipal Budget Frame Work Paper (BFP) for the year 2021/22 is one of the initial stages of planning and budgeting cycle, following a release of the First Budget Call Circular and Budget Conference. It has come amidst a number of challenges of Covid-19 pandemic, preparations for the general elections, transition from sector based to programme based approach and, rolling out the NDPIII following the expiry of the NDPII.

The Budget Frame Work Paper and subsequently the Budget for FY 2021/22 will be prepared in a programmes based approach unlike the sector-based approach to strengthen the linkage of our Budgets and Plans to the National Budget and NDPIII. Thus, adopting and prioritizing all the 18 Government programmes below; Agro-industrialisation Programme, Mineral Development Programme, Sustainable Development of Petroleum Resources Programme, Tourism Development Programme, Natural Resources, Environment, Climate Change, Land and Water Management Programme, Private Sector Development Programme, Manufacturing Programme, Integrated Transport Infrastructure and Services Programme, Energy Development Programme, Digital Transformation Programme, Sustainable Urbanisation and Housing Programme, Human Capital Development Programme, Innovation, Technology Development and Transfer Programme, Community Mobilisation and Mind-set Programme, Governance and Security Programme, Public Sector Transformation Programme, Regional Development Programme, Development Plan Implementation Programme.

Finally, we commit council to the above government programmes and call for cooperation and support from all the stakeholders to achieve all our set innervations for better services in Njeru Municipal Council.



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GODFREY K KATEEBA
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Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Millions)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget(000)	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	5,240,102	1,310,025,566	5,240,102	5,502,107	5,777,212	6,066,073	6,369,377
	Non-wage	8,196,240	1,532,855,012	7,362,223	7,730,334	8,116,851	8,522,693	8,948,828
Dev.	GoU	986,492	328,903,946	965,795	1,014,085	1,064,789	1,118,028	1,173,930
	Ext Fin./Others	736,941	-	736,941	773,788	812,477	853,101	895,756
Grand Total		15,159,775	3,171,784,524	14,305,061	15,020,314	15,771,330	16,559,896	17,387,891

Planned Revenues for FY 2021/22

Njeru MC total estimated Revenue amounts to 14,305,061,000/=. This includes total Non-wage of 7,362,223,000/=
Wage of 5,240,102,000/=. Development Government Transfers of 965,795,000/= and other

Government Transfers of 736,941,000/=. This reflects 5.6% drop from last year's Budget of 15,159,775,000/= This is because of budget (IPFs) cuts for Non-wage ie. Gratuity, Urban unconditional grant.

Planned Expenditures for The FY 2020/21

Njeru MC total Expenditure amounts to 14,305,061,000/=. This is allocated to te various programmes as indicated in the table below;

This reflects a drop of 5.6% from last year's budget of 15,159,774,000/=. This is because of budget (IPFs) cuts for Non-wage ie. Gratuity, Urban unconditional grant.

V2: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V2.1: Budget Allocation and Medium Term Projections by Subprogram

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget				
Regional Development- Administration & Finance	5,019,039	5,047,451	5,299,824	5,564,815	5,843,055	6,135,208
Public Sector- Statutory, Audit	537,278	296,431	311,253	326,815	343,156	360,314
Agro- Industrialisation- Production	211,821	199,808	209,798	220,288	231,303	242,868
Human Capital Development- Education & Health	6,889,006	6,750,369	7,087,887	7,442,282	7,814,396	8,205,116
Integrated Transport Infrastructure & Servs - Works	1,453,197	1,241,907	1,304,002	1,369,202	1,437,663	1,509,546
Natural Resources	533,245	394,545	414,272	434,986	456,735	479,572

Community Based Servs	183,322	143,237	150,399	157,919	165,815	174,105
Development Plan Implementation-Planning	284,137	200,610	210,641	221,173	232,231	243,843
Private Sector-Trade	48,730	30,703	32,238	33,850	35,543	37,320
Total	15,159,775	14,305,061	15,020,314	15,771,330	16,559,896	17,387,891

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This reflects a drop of 5.6% from last year's budget of 15,159,774,000/=. This is because of budget (IPFs) cuts for Non-wage ie. Gratuity, Urban unconditional grant.

V3: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Revenue Performance FY 2019/20

Revenue Source	Approved Budget(000)	Actual (000)
Locally Raised Revenues	4,697,743	2,541,767
Discretionary Government Transfers	1,603,667	1,611,340
Conditional Government Transfers	6,467,952	6,854,267
Other Government Transfers	1,100,072	476,281
TOTAL	13,869,434	11,483,655

Cumulative Performance for Locally Raised Revenues

Njeru MC cumulative Local Revenue received by quarter four is 2,541,766,507/= representing 221% performance of the Annual Budget of 1,147,999,892/=. Over performance is due to Local Revenue deductions of supplementary budget. which is not yet adjusted on the system by quarter four. Generally, all the sources have been captured at an average figure as per the adverse Local Revenue released to the municipality following being rolled on the IFMIS in Qtr 4. However, our performance is still affected by the huge accumulated Ground Rent arrears by stock farm which is not yet paid up to now. Note clear analysis of every source can only be possible with the supplementary considerations uploaded on the system.

Cumulative Performance for Central Government Transfers

Total cumulative government transfers received by Quarter four is 8,465,607,000/=. representing 104% performance of the Annual Budget of 8,071,619,211/=. This is almost as planned. Discretionary Government Transfers is 1,611,340,000/= at 100% and Conditional Government Transfers of 6,854,267,000/= at 106%. The over performance was from Gratuity which was more because of more retired officers

Cumulative Performance for Other Government Transfers

Total Cumulative receipt for other Government Transfers by quarter four is 476,281,000/=, representing 43% performance of the Annual Budget of 1,100,072,320/=. Under performance is due to non-receipt of YLP funds which was at 0% and under performance of Uganda Road Fund which is at 463,760,000/= making 53%.

Expenditure Performance FY 2019/20

Department	Approved Budget(000)	Actual(000)
Administration	1,914,659	2,296,448
Finance	1,057,542	667,916
Statutory Bodies	627,076	442,969
Production & Marketing	226,579	157,054
Health	1,297,581	1,187,273
Education	5,131,799	5,183,251
Roads & Engineering	2,432,806	985,676
Water	19,545	987
Natural Resources	397,665	197,477
Community Based Services	489,420	180,288
Planning	206,846	132,615
Internal Audit	48,032	24,539
Trade, Industries & LED	19,884	12,133
TOTAL	13,869,434	11,468,626

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Cumulative Revenue Performance by Source

Njeru MC cumulative Revenue received by quarter four is 11,483,655,000/=, representing 111% of the annual Budget. Over realization is basically from Local Revenue with 221% performance. This is due to supplementary deductions of Local Revenue on the PBS which by quarter four had not been adjusted in the system though on IFMS is captured as supplementary figures, affecting performance figures. Low receipts was from Other Government transfers at 43% performance. This is due to non realization of YLP funds and Low receipts from URF . For Conditional Government Transfers performance is almost as expected at 104% , where Discretionary is at 100% and 106%, for conditional Grants. All the Revenues received was disbursed to the departments to implement planned activities

Performance as of BFP FY2020/21 (Y0)

Revenue Source	Approved Budget(000)	Actual (000)
Locally Raised Revenues	4,918,764	983,753
Discretionary Government Transfers	1,739,445	624,979

Conditional Government Transfers	7,764,625	1,701,081
Other Government Transfers	736,941	183,300
TOTAL	15,159,775	3,493,113

Expenditure Performance FY 2019/20

Department	Approved Budget(000)	Actual(000)
Administration	3,222,498	1,031,850,390
Finance	866,420	164,975,789
Statutory Bodies	683,022	128,806,602
Production & Marketing	253,361	46,928,158
Health	1,710,861	322,061,165
Education	5,534,050	1,115,525,596
Roads R Engineering	1,650,187	155,747,713
Water	29,545	0
Natural Resources	533,245	74,840,173
Community Based Services	283,687	29,373,006
Planning	284,137	73,987,915
Internal Audit	60,032	15,655,550
Trade, Industries & LED	48,730	12,032,467
TOTAL	15,159,775	3,171,785

Planned Outputs for FY 2021/22 (Y1)

		2021/22
		Budget (000)
Recurrent	Wage	5,240,102
	Non-wage	7,362,223
Dev.	GoU	965,795
	Ext Fin./Others	736,941

Grand Total		14,305,061

Njeru MC total Expenditure amounts to 14,305,061,000/=. This is allocated to the various programmes as indicated in the table below; This reflects a drop of 5.6% from last year's budget of 15,159,774,000/=. This is because of budget (IPFs) cuts for Non-wage ie. Gratuity, Urban unconditional grant.

Programme	Budget(000)
Regional Development-Administration & Finance	5,047,451
Public Sector-Statutory, Audit	296,431
Agro-Industrialisation-Production	199,808
Human Capital Development-Education & Health	6,750,369
Integrated Transport Infrastructure & Servs - Works	1,241,907
Natural Resources	394,545
Community Based Servs	143,237
Development Plan Implementation- Planning	200,610
Private Sector-Trade	30,703
TOTAL	14,305,061

Medium Term Plans

- Preparation of a comprehensive Njeru MC structural plan.
- Maintenance and completion of Njeru MC Headquarter offices.
- Periodic and Mechanized road maintenance.
- Installation of security/Street lights in the civic areas of Njeru MC
- Acquisition of land for dumping site and cemetery.
- Construction of 5 stance lined pit latrines at government aided schools in Njeru MC
- Renovation of Health Centres in Njeru MC
- Establishing Veterinary Diagnostic laboratory.
- Construction of Light bridges
- Procurement of Pick up Double Cabins for Council to improve service delivery.
- Construction of staff quarters at schools and Health centres.
- Construction of a Skill and Social community centre for Njeru MC
- Construction of public toilets.

Efficiency of Vote Budget Allocations

V4: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget				
Regional Development-Administration & Finance	5,019,039	5,047,451	5,299,824	5,564,815	5,843,055	6,135,208
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Natural Resources	533,245	394,545	414,272	434,986	456,735	479,572
Community Based Servs	183,322	143,237	150,399	157,919	165,815	174,105
Development Plan Implementation-Planning	284,137	200,610	210,641	221,173	232,231	243,843
Private Sector-Trade	48,730	30,703	32,238	33,850	35,543	37,320

Total	15,159,775	14,305,061	15,020,314	15,771,330	16,559,896	17,387,891
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