

VOTE: 728

Ntungamo Municipal Council

FOREWORD

In view of the provisions of the Local Governments Act CAP 243 section 36(1), I wish to highlight Ntungamo Municipal Council main achievements and challenges for the Financial year 2022/2023 as at the end of December 2022. Am happy to note that Ntungamo Municipal Council has consistently focused her efforts towards the attainment of the overall vision, mission statements and development goals through achievement of long term and medium term strategic interventions. It is in light of this that the following projects have so far been executed by the end of December 2022.

- Tarmacking Kajinya-Tindibakira road
- Renovation of Head quarter offices
- Land titling has been done
- Staff house completion at Ruhoko ps
- Gate construction at Ruhoko Health Centre III
- Installation of Electricity at Ruhoko Health Centre III
- Purchase of Garbage skips
- Putting up Demonstration Farms
- The Municipal roads have been regularly maintained.

In addition Ntungamo MC has continued to build the capacity of her staff, The Planner was facilitated to under go a postgraduate diploma in Monitoring and Evaluation, Assistant Town Clerk and Internal Auditor were facilitated to undergo post graduate diplomas in public administration.

The Municipal Council however still has some challenges which include the following;

- The electricity supply is too inadequate that some parts of town like mailo 2 and Kyamate, Nyakaina and Kikoni are constantly in darkness and this compromises the security of the Municipal
- Delayed reconstruction of the dilapidated central market
- Expansion of revenue base to meet the ever increasing demand for services
- Inadequate wage bill to help the Municipal fill vacant positions
- Disparities in staff salaries

The main priorities for Ntungamo Municipal Council for FY 2023/2024 include the following;

- Tarmacking Kanuma road
- Construction of Classroom block at Maato PS
- Promotion of sanitation and provision of safe water
- Planting trees
- Maintenance of community roads
- Construction of toilets and bathrooms at Ntungamo HCIV.

The Municipal Council is committed to ensure the sustainability of the implemented projects through the following;

- Strengthening our policy on operation and maintenance of all the assets
- Provision of inputs to people with disabilities
- Preparation and approval of budgets/workplans for the Municipal Council
- Ensuring timely accountability of government funds
- Recruitment and placement of staff in the vacant posts

I wish to thank the political and Civic leaders who have focused all their strength to the development of this town without which the aforesaid achievements would not have been realized.

I wish to call upon all the stakeholders in the Development of Ntungamo Municipal Council to embrace this plan and work for its realization. It has been a participatory process through which this plan has been developed and to this note, I wish to thank all those who contributed willingly in one way or another. With your continued support and commitment, this Budget Fram work Paper will be fully implemented.

Ntungamo Municipal Council for us all.



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JACOB KAFUREKA, MAYOR - NTUNGAMO MUNICIPAL COUNCIL

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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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	704,425	131,667	803,650	0	0	0	0
Discretionary Government Transfers	3,766,873	202,541	3,767,672	0	0	0	0
Programme Conditional Government Transfers	3,143,091	807,362	3,123,934	920,601	920,601	920,601	920,601
Other Government Transfers	475,960	1,034,433	485,960	14,500	14,500	14,500	14,500
External Financing			0	0	0	0	0
GRAND TOTAL	8,090,349	2,176,004	8,181,216	935,101	935,101	935,101	935,101

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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	3,002,101	847,713	3,002,101	0	0	0	0
	Non Wage	910,149	162,190	891,787	607,948	607,948	607,948	607,948
	Local Revenue	588,722	131,667	803,650	0	0	0	0
	Other Government Transfers	475,960	117,820	485,960	14,500	14,500	14,500	14,500
Total Recurrent		4,976,932	1,259,391	5,183,498	622,448	622,448	622,448	622,448
Dev.	Government of Uganda	2,997,714	0	2,997,717	312,654	312,654	312,654	312,654
	Local Revenue	105,664	0	0	0	0	0	0
	Other Government Transfers	0	916,613	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		3,103,378	916,613	2,997,717	312,654	312,654	312,654	312,654
GoU Total(Excl. EXT+OGT)		3,103,378	0	7,695,256	920,601	920,601	920,601	920,601
Total		8,080,310	2,176,004	8,181,216	935,101	935,101	935,101	935,101

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Revenue Performance in the First Quarter of 2022/23

The Municipal Council approved a budget of UGX 8,090,349,000, in quarter one the Municipal received UGX 2,176,004,000 indicating 27% performance of Budget received. The Municipal received Other Government Transfers of Ugx 1,034,433,000 that over performed at 217% due to USMID funds being considered under Other Government Transfers on PBS instead of Urban Discretionary Development Equalization Grant where it was budgeted, Conditional Government Transfers of Ugx 807,362,000 that performed at 26%, Discretionary Government Transfers of Ugx 202,541,000 under performed at 5% due to release of USMID funds under Other Government Transfers instead of Urban Discretionary Development Equalization Grant where it was budgeted and Locally Raised Revenue of Ugx 131,667,000 under performed at 19% due to delayed payment of taxes by some tax payers.

Planned Revenues for FY 2023/24

Ntungamo Municipal Council expects a total budget of ugx 8,181,216,000 as compared to Ugx 8,090,349,000 for last FY indicating an increase of 1%. Out of the total budget, Ugx 803,650,000 is locally raised revenue, Ugx 3,767,672,000 is Discretionary Government Transfers, Ugx 3,123,934,000 is Programme Conditional Government Transfers and Ugx 485,960,000 is Other Government Transfers.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Ntungamo MC expects to collect Ugx 803,650,000 of locally raised revenue that is majorly composed of rent and rates from private entities, matooke market charges and business license. There will be an increase of 14% in collection from Ugx 704,425,000 of previous FY 2022/2023 to 803,650,000 of next FY 2023/2024 which is due to increase in businesses within the Municipal.

Central Government Transfers

Ntungamo MC expects Ugx 3,767,672,000 of Discretionary Government Transfers which increased by 0.02%. Programme Conditional Government Transfers of Ugx 3,123,934,000 which reduced by 0.6% due to removal of Transitional Development Grant and Other government Transfers of Ugx 485,960,000 which increased by 2%.

External Financing

Ntungamo MC does not expect any donor funds and therefore did not budget for it.

Medium Term Expenditure Plans

Ntungamo Municipal Council plans to construct a classroom block at Maatoo PS to improve human capital through improved education, tarmacking Kajinya-Tindibakira road and maintain other community roads to increase on integrated road network, improve sanitation and hygiene, conduct regular monitoring and supervision of government programmes, schools and health centres to improve the general service delivery of her people, provision of support to YLP, UWEP, FAL and PWDs to enhance income generating activities which in turn will bring about a social and economic transformation which is in line with the Municipal Development Plan III and internal cash controls will be ensured to promote proper accountability and transparency.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	51,509	4,082	197,686
<i>Total for the Programme</i>	<i>51,509</i>	<i>4,082</i>	<i>197,686</i>
Tourism Development			
Trade, Industry and Local Development	300	0	300
<i>Total for the Programme</i>	<i>300</i>	<i>0</i>	<i>300</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	102,380	23,823	10,245
<i>Total for the Programme</i>	<i>102,380</i>	<i>23,823</i>	<i>10,245</i>
Private Sector Development			
Trade, Industry and Local Development	6,699	767	17,077
<i>Total for the Programme</i>	<i>6,699</i>	<i>767</i>	<i>17,077</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	2,973,611	456,176	2,973,270
<i>Total for the Programme</i>	<i>2,973,611</i>	<i>456,176</i>	<i>2,973,270</i>
Sustainable Urbanisation And Housing			
Roads and Engineering	82,354	14,394	144,977
Natural Resources	7,465	0	10,200
<i>Total for the Programme</i>	<i>89,819</i>	<i>14,394</i>	<i>155,177</i>
Digital Transformation			
Production and Marketing	0	0	6,003
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>6,003</i>
Human Capital Development			
Statutory bodies	50,127	10,851	54,789
Health	1,088,296	246,561	1,087,510
Education	1,731,843	363,489	1,783,403
Natural Resources	0	0	97,200
Community Based Services	47,735	9,874	11,998
Planning	24,089	5,294	24,089
<i>Total for the Programme</i>	<i>2,942,088</i>	<i>636,069</i>	<i>3,058,989</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Administration	551,383	80,793	1,269,477
<i>Total for the Programme</i>	<i>551,383</i>	<i>80,793</i>	<i>1,269,477</i>
Community Mobilization And Mindset Change			
Community Based Services	5,740	450	53,440
<i>Total for the Programme</i>	<i>5,740</i>	<i>450</i>	<i>53,440</i>
Governance And Security			
Administration	549,009	91,773	3,060
Statutory bodies	182,375	19,774	182,713
Internal Audit	24,743	3,287	26,990
<i>Total for the Programme</i>	<i>756,128</i>	<i>114,834</i>	<i>212,763</i>
Development Plan Implementation			
Finance	70,207	6,545	183,100
Planning	29,608	3,019	43,688
<i>Total for the Programme</i>	<i>99,815</i>	<i>9,564</i>	<i>226,788</i>
Total for the Vote	8,090,349	1,435,399	8,181,216

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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	1,345,750	250,765	1,272,537	0	0	0	0
Finance	172,344	9,754	183,100	0	0	0	0
Statutory bodies	232,502	34,440	237,502	0	0	0	0
Production and Marketing	203,674	44,927	203,690	44,257	44,257	44,257	44,257
Health	1,088,296	268,977	1,087,510	205,654	205,654	205,654	205,654
Education	1,731,843	438,794	1,783,403	661,154	661,154	661,154	661,154
Roads and Engineering	3,055,965	948,843	3,118,246	0	0	0	0
Natural Resources	109,845	2,161	117,645	0	0	0	0
Community Based Services	53,474	3,159	65,438	17,307	17,307	17,307	17,307
Planning	59,777	3,775	67,777	0	0	0	0
Internal Audit	24,743	1,420	26,990	0	0	0	0
Trade, Industry and Local Development	12,137	1,042	17,377	6,729	6,729	6,729	6,729
Grand Total	8,090,349	2,176,004	8,181,216	935,101	935,101	935,101	935,101
<i>o/w: Wage:</i>	<i>3,002,101</i>	<i>847,713</i>	<i>3,002,101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,984,869</i>	<i>411,678</i>	<i>2,181,397</i>	<i>622,448</i>	<i>622,448</i>	<i>622,448</i>	<i>622,448</i>
<i>Domestic Development:</i>	<i>3,103,378</i>	<i>916,613</i>	<i>2,997,717</i>	<i>312,654</i>	<i>312,654</i>	<i>312,654</i>	<i>312,654</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Public Service Pension Fund Legislations in place	Number	2022	33 beneficiaries paid	35 beneficiaries
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022	1	1
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022	Na	na
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022	4	4

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Doses of semen produced and extended to farmers	Number	2022	4	8
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	2022	3	5
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
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
% of Hospitals, HC IVs and IIIIs conducting routine HIV counseling and testing	Percentage	2022	2	3
Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting 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
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022	12	12

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2022	4	6
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	2022	15%	25%
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022	5	6
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022	3	4
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2022	3	4

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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	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	1	1
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To improve on women empowerment
Issue of Concern	Holding women council meetings
Planned Interventions	Facilitating women council meetings
Budget Allocation (Million)	1800000
Performance Indicators	Number of women council meetings held

ii) HIV/AIDS

OBJECTIVE	To consider facilitation of HIV/AIDS committee meetings
Issue of Concern	Ensure HIV/AIDS committee is in place and is functional
Planned Interventions	Holding Quarterly HIV/AIDS committee meetings
Budget Allocation (Million)	2000000
Performance Indicators	Number of meetings held

iii) Environment

OBJECTIVE	To carry out regular monitoring of wetlands
Issue of Concern	Wetland restoration
Planned Interventions	stopping encroachment on wetlands
Budget Allocation (Million)	1000000
Performance Indicators	Reduction rate of wetland encroachment

iv) Covid

OBJECTIVE	To continuously increase public awareness on observation of SOPs
Issue of Concern	Community sensitization
Planned Interventions	Conducting community awareness meetings
Budget Allocation (Million)	2000000
Performance Indicators	Number of community awareness meetings held

