

# **VOTE: 729**

## **Rukungiri Municipal Council**

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### **FOREWORD**

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The budget framework paper is an important element in the planning cycle within local governments and is a medium term budget policy. This budget framework paper for the Financial Year 2023/2024 provides detailed information on the financial situation of Rukungiri Municipal Council and the performance of various programmes in delivering the mandated services. The municipality remains focused on addressing priorities of the national and local government development plan which include; agricultural production, infrastructural developments, human resource development, natural resource management and employment generation all aimed at poverty eradication and sustainable development. The Budget Framework paper has been prepared through a bottom up approach where various stakeholders have been consulted.

I implore all concerned stakeholders to take interest in the compilation of these budget documents to avoid leaving key development issues out the municipal priority list

Together we shall make the municipality rise and shine



**MAKURU CHARLES**  
**MAYOR - RUKUNGIRI MUNICIPALITY**

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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## Rukungiri 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	893,334	164,774	883,914	0	0	0	0
Discretionary Government Transfers	1,476,585	309,589	1,402,023	0	0	0	0
Programme Conditional Government Transfers	6,829,392	1,939,904	6,415,707	1,110,515	1,110,515	1,110,515	1,110,515
Other Government Transfers	773,031	132,782	567,031	0	0	0	0
External Financing			0	0	0	0	0
<b>GRAND TOTAL</b>	<b>9,972,341</b>	<b>2,547,048</b>	<b>9,268,675</b>	<b>1,110,515</b>	<b>1,110,515</b>	<b>1,110,515</b>	<b>1,110,515</b>

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## Rukungiri 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	6,388,957	1,915,858	6,388,957	0	0	0	0
	Non Wage	1,598,716	333,634	1,114,383	768,327	768,327	768,327	768,327
	Local Revenue	893,334	164,774	883,914	0	0	0	0
	Other Government Transfers	773,031	132,782	567,031	0	0	0	0
Total Recurrent		9,654,037	2,547,048	8,954,284	768,327	768,327	768,327	768,327
Dev.	Government of Uganda	318,304	0	314,390	342,188	342,188	342,188	342,188
	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		318,304	0	314,390	342,188	342,188	342,188	342,188
GoU Total( Excl. EXT+OGT)		318,304	0	8,701,644	1,110,515	1,110,515	1,110,515	1,110,515
Total		9,972,341	2,547,048	9,268,675	1,110,515	1,110,515	1,110,515	1,110,515

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## Rukungiri Municipal Council

### Revenue Performance in the First Quarter of 2022/23

Rukungiri Municipal Council received a total of Shs. 2,547,048,000 in the first quarter for the FY 2022/2023 and this represents 28% of the anticipated revenue according to the budget. Local revenue received was much lower than the anticipated that is 18% and this was mainly due to the low business activity in the months of July, August and September. This however improves with time after all the demand notices have been issued and people start responding. Under other government transfers, the amount of money received was lower than the anticipated amount thus the 17%. This was mainly due to the shortfall experienced in the URF grant and non receipt of UWEP, TREP and UNEB. funds All the money received in the first quarter was successfully warranted to departments and spent as per departmental workplans

### Planned Revenues for FY 2023/24

A total of Shs. 9,268,675,000= is expected to be realized in the next Financial Year out of which Shs. 883,914,000= is the locally raised revenue and the rest is central government funding. This translates to 9.5% of the own source revenue which is still very low and thus the need to create more revenue sources. Our major sources of local revenue remain user fees which include market gate charges, slaughter slab fees, business license and local service taxi. The municipality doesn't expect to receive any donor funding.

Shs 567,031,000 is expected to be raised the forthcoming quarter (6%) and this is also very small compared to the budget. This is due to the continued reduction of the Uganda Road Fund IPF.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

Rukungiri Municipal council local revenue is not expected to change by a big percentage since most of the sources are not changing. The slight 1% reduction in the Planning figure for the local revenue is due to the fact market stall were rented out in the running Financial Year thus no revenue is expected from them in the next Financial Year

#### Central Government Transfers

There is a slight decline in the central government transfers and this is mainly attributed to the lack of an indicative planning figure for the gratuity grant. The budgeting and planning for the UWEP and YLP programmes was also recentralized to the MGLSD thus the observed decline in the other government transfers. The continued cut in the URF IPF is also an attributing factor to the decline in the central government funding

#### External Financing

Rukungiri Municipal Council does not have external financing

### Medium Term Expenditure Plans

Most of the development capital expenditure will be on road maintenance, procurement and installation of culverts on roads, repair of bridges, construction of sanitation facilities, construction of staff houses at health units and improving health standards. Road funds will be spent on maintaining of the already existing tarmac and murram roads. Some murram roads will continue to be maintained by the divisions

### 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
<b>Agro-Industrialization</b>			
Production and Marketing	178,376	27,259	178,351
<i>Total for the Programme</i>	<i>178,376</i>	<i>27,259</i>	<i>178,351</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Natural Resources	58,432	6,246	58,431
<i>Total for the Programme</i>	<i>58,432</i>	<i>6,246</i>	<i>58,431</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	10,328	640	10,314
<i>Total for the Programme</i>	<i>10,328</i>	<i>640</i>	<i>10,314</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	609,117	44,742	609,117
<i>Total for the Programme</i>	<i>609,117</i>	<i>44,742</i>	<i>609,117</i>
<b>Human Capital Development</b>			
Health	2,185,948	353,084	1,975,952
Education	3,945,761	881,495	3,988,282
<i>Total for the Programme</i>	<i>6,131,709</i>	<i>1,234,579</i>	<i>5,964,234</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	33,847	2,018	33,731
<i>Total for the Programme</i>	<i>33,847</i>	<i>2,018</i>	<i>33,731</i>
<b>Governance And Security</b>			
Administration	1,652,600	272,717	2,050,562
Statutory bodies	164,640	15,408	164,640
<i>Total for the Programme</i>	<i>1,817,240</i>	<i>288,124</i>	<i>2,215,202</i>
<b>Development Plan Implementation</b>			
Finance	139,053	21,640	141,053
Planning	36,788	3,388	36,788
Internal Audit	22,718	1,092	21,454
<i>Total for the Programme</i>	<i>198,560</i>	<i>26,119</i>	<i>199,295</i>
<b>Total for the Vote</b>	<b>9,972,341</b>	<b>1,766,618</b>	<b>9,268,675</b>

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## Rukungiri 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	2,587,333	344,562	2,050,562	0	0	0	0
Finance	139,053	21,736	141,053	0	0	0	0
Statutory bodies	164,640	20,951	164,640	0	0	0	0
Production and Marketing	178,376	39,727	178,351	48,816	48,816	48,816	48,816
Health	2,185,948	502,642	1,975,952	313,793	313,793	313,793	313,793
Education	3,945,761	1,189,393	3,988,282	731,387	731,387	731,387	731,387
Roads and Engineering	609,117	141,916	609,117	0	0	0	0
Natural Resources	58,432	6,250	58,431	0	0	0	0
Community Based Services	33,847	2,031	33,731	9,530	9,530	9,530	9,530
Planning	36,788	3,401	36,788	0	0	0	0
Internal Audit	22,718	1,093	21,454	0	0	0	0
Trade, Industry and Local Development	10,328	875	10,314	6,990	6,990	6,990	6,990
<b>Grand Total</b>	<b>9,972,341</b>	<b>2,547,048</b>	<b>9,268,675</b>	<b>1,110,515</b>	<b>1,110,515</b>	<b>1,110,515</b>	<b>1,110,515</b>
<i>o/w: Wage:</i>	<i>6,388,957</i>	<i>1,915,858</i>	<i>6,388,957</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>3,265,080</i>	<i>631,190</i>	<i>2,565,328</i>	<i>768,327</i>	<i>768,327</i>	<i>768,327</i>	<i>768,327</i>
<i>Domestic Development:</i>	<i>318,304</i>	<i>0</i>	<i>314,390</i>	<i>342,188</i>	<i>342,188</i>	<i>342,188</i>	<i>342,188</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

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	02 Security			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	16060522 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly Performance reports produced.	Number		4 quarterly performance reports produced	4 quarterly performance reports produced
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	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	2022 2023	4 promotional campaigns	4 promotional campaigns
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	03 Policy and Legislation Processes			
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022 2023	75% bye laws passed	75% bye laws passed

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	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	2022 2023	4 extension workers trained	4 extension workers trained
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320033 Outpatient Services			
<b>PIAP Output</b>	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 trained to deliver KP friendly services	Number	2022 2023	94 health worker trained	94 health worker trained
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022 2023	1 class room constructed	1 class room constructed



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<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of strategic roads upgraded	Number	2022 23	80% road network maintained	90% road network maintained
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of degraded wetlands restored	Number	2022 23	8 wetland boundaries restored	8 wetland boundaries restored
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15020301 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of diaspora engagement initiatives	Number	2022 2023	80% conflicts and counselling sessions conducted	80% conflicts and counselling sessions conducted
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022 23	80% data collected	90% data collection done
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022 2023	50% Development plan performance reviewed	100% Development plan performance reviewed
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000080 Economic Integration and Market Access			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2022 23	128 SMEs supported	128 SMEs supported

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### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To reduce gender inequality in families
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>• Low consciousness on gender</li> <li>• Domestic and gender based violence cases</li> <li>• Conflict between family members and relatives</li> <li>• Child neglect and abandonment</li> <li>• Children in conflict with the law</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Conduct gender awareness creation meetings and radio talk shows</li> <li>• Manage children and domestic violence cases</li> <li>• Conduct family conflict mediation meetings, back ground inquiries and reports.</li> <li>• Resettlement of children</li> </ul>
<b>Budget Allocation (Million)</b>	3200000
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>-Number of radio talk shows held on gender based violence</li> <li>-number of children resettled</li> <li>-Number of work plans, budgets mainstreamed with gender</li> </ul>

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce HIV/AIDS prevalence in the municipality
<b>Issue of Concern</b>	Increasing HIV prevalence rate in the municipality and neglected families
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- HIV/AIDs Prevention: Through Behavior, Biomedical &amp; structural (Monitoring and Evaluation, World AIDs Day Commemoration)</li> <li>-Increasing care &amp; Treatment through test and treatment policy</li> <li>-Provision of social support through fighting stigma, counselling</li> </ul>
<b>Budget Allocation (Million)</b>	3400000
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>-Number of patients tested and treated</li> <li>-Percentage of patients counselled</li> <li>-Number of community sensitization meetings organized and held</li> </ul>

#### iii) Environment

<b>OBJECTIVE</b>	To reduce the climate change effects
<b>Issue of Concern</b>	Increasing devastating effects of climate
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Advocate for tree planting</li> <li>• Manage protected areas</li> <li>• Adoption of use of energy saving technologies</li> <li>• Proper waste management</li> </ul>
<b>Budget Allocation (Million)</b>	4800000

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<b>Performance Indicators</b>	-Percentage of adoption in use of new energy saving technologies -Number of trees planted
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### iv) Covid

<b>OBJECTIVE</b>	To neutralize the impact of the COVID 19 pandemic
<b>Issue of Concern</b>	Increasing economic and social depression
<b>Planned Interventions</b>	-Reduction in taxes and reserve prices -Increase and encourage enforcement of the SOPs for COVID 19 -Provision of loans with low interest to entrepreneurs
<b>Budget Allocation (Million)</b>	2500000
<b>Performance Indicators</b>	-number of affordable loans provided -Percentage of enforcement of SOPs

