

(I) POLICY STATEMENT OF THE COUNCIL CHAIRPERSON

The Medium Term Plan and Budget Framework (MTP&BF) for financial year 2021/22 – 2023/24 shows the Council’s annual and medium term focus in implementing National and sector policies. The National policies are pivoted on the Five year development plan II (FYDPII) which has adopted as a national framework for achieving the goals set in Development vision 2025.

The preparation of this plan and budget was participatory that involves various stakeholders like community, development partners, councilors, council staff and others. Sincerely I recognize all stakeholders involved in one way or another in the preparation of this plan and budget. I appreciate the efforts made by the community in formulating their plans through the O&OD approach which was the main base for preparing the council plan and budget. I also appreciate the development partners, NGOs, Central Government and others for accepting to fund our plans.

The Council is committed to foster development strategies in line with the national planning framework namely FYDP II, Ruling Party Manifesto and sectoral policies. Using the available potentials in the Council the Medium term plan and budget focus will be to achieve targets set for food and cash crops production, improving delivery of social services in education, health and water as well as improving economic services.

It is envisaged that, in the medium term period some marked achievements will be realized in our council in terms of increased production of food and cash crops and improved service delivery. Ultimately, this medium term plan and budget framework takes into consideration need to bring about sustainable economic development and reduce poverty to our people.

Therefore, I invite all stakeholders inside and outside the district council to participate in the implementation of this plan and budget.



Hon. Anyosisye Mwanjela Njobelo,

**Council Chairperson,
Busokelo District Council.**

(II) STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

The preparation of Medium Term Plan and Budget for Financial Year 2021/22 – 2023/24 follows the National guidelines for the preparation of Annual Plan and Budget for financial year 2021/22 – 2023/24. As provided in the guideline, our plan and budget contained in this document will contribute to achievement of targets set in the Ruling Party Manifesto, Budget Act No. 11 of 2020 and Sectoral policies and strategies. With the focus to the national priority areas, interventions outlined in the document are results of the O&OD Planning process that was conducted in the council in year 2020.

This MTP & BF contains revenue projections as well as recurrent and development expenditure estimates for three years (2021/22 – 2023/24). The aggregate budget estimates presented in this document covers all Departments, Units and Sections within our District Council.

The 2021/22 plan and budget mainly focused on improvement of social and economic services to the people through construction of and completion of education infrastructure and health sector infrastructure. Also the council put more emphasis on improving agricultural and livestock services.

The strategies that will be employed in the execution of this plan and budget are cost sharing applied to the construction of buildings in the sector of education, health, agriculture, livestock, administration and others. The council, ward and village facilitators will be used to facilitate various training within their capacities. Hiring national facilitators to facilitate human resource development, life skills and new ideals. Also the Council is intending to strengthen the institution framework at grass root level by making sure that all statutory meeting are convened as scheduled so as to improve strengthen good governance at Lower Level Government (LLG).

For the financial year 2021/22, the Council request shillings **24,973,079,319.00** of which Shillings **12,304,150,000.00** is for personal emolument, **Shillings 820,414,000.00** is for Local Government Block Grant, **Shillings 10,197,637,319.00** is for Development projects which includes local fund shillings **8,002,954,300.00** and foreign funds **shillings 2,194,683,019.00**. Also the council expects to collect **shillings 1,650,878,000.00** from its own sources of which own source proper is **shillings 1,000,900,000.00** , Health sector own source (CHF,NHIF and User fee) shillings **199,000,000.00** and education sector own sources shillings **450,978,000.00**.

Kindly, I would like to bring attention to all stakeholders including community members in the execution of this plan and budget for better achievement of results.

I beg to submit,



Eston Paul Ngilangwa
District Executive Director
Busokelo