

Vote: 504 Bugiri District

Structure of Budget Framework Paper

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Foreword

It is with great pleasure to present the District Budget Framework paper for Bugiri District Local Government for the Financial Year 2016-2017. The Budget Framework Paper has been prepared in fulfilment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and workplans provided the budgets are balanced. The Budget Framework Paper for FY 2016-17 was prepared with the view of consolidating our program achievements that address increased productivity, improved health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Bugiri district.

Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health services, poor road network and the high morbidity and mortality rate affecting children under 5, pregnant mothers among others, The Budget Framework Paper provides for aspirations and resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes of the people in the district for FY 2016-17 and the Midterm.

The budget framework paper has been prepared in an all inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process.

I wish to express my gratitude to development partners who were able to declare their support to the District for the FY 2016-17 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use.

I wish to inform the general public that Bugiri district council is committed to making Bugiri district better by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people in District.

I wish to call upon all people of Bugiri district to join the district council in setting strategies to improve on the mobilization of local revenue to enable the council to fund its development and recurrent prioritized activities.

I also wish to call upon my fellow political leaders and the Bugiri population to accord the budget framework paper the support it deserves to actualize it in order to make the mission of “improving the quality of our people through the provision of quality services” a reality.

For God and My Country

LYAVALA SIRAJI SAMANYA
DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	658,284	287,534	323,439
2a. Discretionary Government Transfers	3,142,909	810,210	3,116,002
2b. Conditional Government Transfers	19,049,300	4,166,901	16,553,244
2c. Other Government Transfers	1,633,230	603,889	1,153,099
4. Donor Funding	511,061	247,094	571,824
Total Revenues	24,994,784	6,115,628	21,717,608

Revenue Performance in the first quarter of 2015/16

The total district receipts by end of first quarter amounted to Ushs. 6,115,628,000/= and represented 25% of the total budget for the FY. The good performance especially in LR was due to the Town council that contributed 47% of the LR for the quarter a performance attributed to the ability to enforce compliance using the enforcement officers. There were also very good performance in the land fees, property related duties, and application fees.

Planned Revenues for 2016/17

The District budget for FY 2016-17 is worth Ug.Shs 21,717,608,000/=. This is a 13% reduction in the District Budget in relation to FY 2015-16. The reduction is mainly due to the 13% reduction in Central government transfers and the drastic fall in the local revenue estimate by more than 50% because of the commencement of the Bugiri Municipal Council in FY 2016-17. The District budget will be contributed by Central government with 96% LR contributing 1.5% and Donor contributing the 2.5%.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,108,059	292,934	1,863,783
2 Finance	471,829	116,699	510,279
3 Statutory Bodies	1,651,137	141,540	550,481
4 Production and Marketing	299,954	91,359	241,864
5 Health	4,315,132	760,515	3,634,656
6 Education	13,457,315	3,081,698	12,172,684
7a Roads and Engineering	1,654,909	332,051	1,409,070
7b Water	745,439	54,529	637,052
8 Natural Resources	147,604	42,038	175,990
9 Community Based Services	877,737	126,413	311,891
10 Planning	166,262	28,658	139,453
11 Internal Audit	99,408	14,662	70,405
Grand Total	24,994,784	5,083,096	21,717,608
Wage Rec't:	13,838,122	3,095,773	12,924,238
Non Wage Rec't:	7,051,353	1,488,052	6,516,275
Domestic Dev't	3,594,248	369,132	1,705,271
Donor Dev't	511,061	130,139	571,824

Expenditure Performance in the first quarter of 2015/16

The District spent Ushs. 5.083 Billion out the Ushs. 6.116 Bn received leaving a balance of Ushs. 1.033 Bn as unspent. The balances were mainly due to receipts from other central government and donor agencies that had not yet left the Gen. Fund A/C and the land agency fees that trickle in on a daily basis. In addition, most of the dev't projects are at Evaluation stage coupled with YLP funds that were awaiting approve of application for beneficiaries by the MGLSD.

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Executive Summary

Planned Expenditures for 2016/17

The District depends on Central Government transfers for the delivery of services and as such cognisant of guidelines from the Centre. The Departments of Education, Health and Administration share 81% of the District budget but of which 74% is salaries, pension and gratuity. The District utilises more than 60% of the District budget on salaries, pension and gratuity and the remaining utilised in the delivery of services under the departments. There were no major changes in resource allocations.

Medium Term Expenditure Plans

The mission of the District is "Optimal utilisation of resources to deliver quality services and improve the quality of life of the populace". The plans to achieve the above include; delivery of quality accessible health services, enhance production and productivity to improve food security and household incomes, enhance numeracy and literacy and provision roads to improve accessibility to service provision points, markets and welfare.

Challenges in Implementation

1. Low staffing levels estimated at 65% of the existing staff establishment. 2. Lack of staff accommodation for health staff and teachers. 3. Low local revenue base, 4. Inadequate transport facilities. 5. Inadequate funding to deliver the basic social services. 6. High operational costs mainly due to power outages

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	658,284	287,534	323,439
Local Service Tax	139,012	54,462	106,070
Agency Fees	58,125	5,285	58,125
Animal & Crop Husbandry related levies		0	7,300
Application Fees	12,800	14,830	12,500
Land Fees	7,600	61,814	7,600
Market/Gate Charges	76,726	10,756	33,200
Miscellaneous	6,450	4,255	6,450
Occupational Permits	13,970	590	
Other Fees and Charges	139,325	21,545	
Other licences		0	25,785
Park Fees	78,424	15,870	10,824
Property related Duties/Fees	15,000	41,017	25,500
Unspent balances – Locally Raised Revenues		32,555	
Business licences	110,852	24,554	30,085
2a. Discretionary Government Transfers	3,142,909	810,210	3,116,002
District Discretionary Development Equalization Grant	869,397	180,946	597,918
Urban Unconditional Grant (Non-Wage)	105,973	26,493	
District Unconditional Grant (Wage)	1,523,061	418,249	1,422,072
District Unconditional Grant (Non-Wage)	623,928	155,982	1,096,012
Urban Unconditional Grant (Wage)	20,549	28,539	
2b. Conditional Government Transfers	19,049,300	4,166,901	16,553,244
Transitional Development Grant	22,000	5,500	22,000
Support Services Conditional Grant (Non-Wage)	1,295,632	51,607	951,972
Sector Conditional Grant (Wage)	12,393,538	2,710,195	11,502,166
Sector Conditional Grant (Non-Wage)	2,900,763	908,927	3,006,753
Development Grant	2,437,366	490,672	1,070,353
2c. Other Government Transfers	1,633,230	603,889	1,153,099
MoGLSD	12,000	0	
CAIIP -3		0	15,000
CAIIP 3	15,000	0	
Roads Maintenance URF	1,216,861	229,241	
MoH-Recruitment of Health Staff		8,505	
National Women Council	3,500	0	
Youth Livelihood Programme	342,194	355,452	
Vegetable Oil Development	15,000	0	
UNEB	14,675	0	
Uganda Road Fund		0	1,138,099
Climate Smart Agriculture	14,000	10,691	
4. Donor Funding	511,061	247,094	571,824
GAVI PROJECT		0	65,000
WHO		0	74,000
CEDOVIP	7,000	6,916	
CODES PROJECT	25,000	0	51,624
GAVI	25,000	46,010	
GLOBAL FUND		0	61,200
GLOBAL FUND MALARIA, HIV AND TB	56,400	0	
MoH/WHO	76,600	65,523	
NTD		0	76,000

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A. Revenue Performance and Plans

NTD/RTI	35,001	51,695	
PACE	8,000	0	
SDS		0	140,000
SDS Programme	174,060	43,802	
UNICEF COUNTRY PROGRAM		0	104,000
UNICEF	104,000	33,149	
Total Revenues	24,994,784	6,115,628	21,717,608

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Local revenue performance was at Ushs. 287,534,000, translating to about 44% of the total Budget for FY 2015/16 and 5% of the total receipts for the quarter. This was caused by very good performance in the land fees, property related duties, and application fees. The subcounty chiefs were so cooperative in mobilizing the fees leading to the good performance. Town council contributed 47% of the revenue for the quarter a performance attributed to the ability to enforce compliance.

(ii) Central Government Transfers

The District received Ushs. 5,607,321,000 as Central Government transfers, this was 24% of the expected Budget from Central Government. The failure to achieve the 25% was mainly due to the remitting of 20% of the Development Grants in the Quarter. However Central Government transfers constituted 91% of the total receipts to the District in the quarter, emphasising that the district largely depends on the Central Government transfers for the delivery of services.

(iii) Donor Funding

Donor funding performed at about 48% of the budget for the FY and 4% of the receipts for the quarter. Funds received were mainly for the mass measles campaign that was held at the close of the quarter. The departments of Health and Community were the main recipients of the donor funding in the quarter.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District plans to mobilise funds worth Ug.shs. 323,439,00/=. This is a drastic reduction in the local revenue estimate by more than 50% in relation to FY 2015-16, and this is because of the commencement of the Bugiri Municipal Council in FY 2016-17. Bugiri Town Council has been the highest contributor of local revenue because of its ability to enforce collection. Local Revenue is 1.5% of the District budget with the District to collect 67% of the planned LR.

(ii) Central Government Transfers

The District budget for FY 2016-17 is Ug.Shs 21,717,608,000/= with central government transfers contributing 96% of the budget. The Central government transfers for FY 2016-17 have reduced by 13% in relation to FY 2015-16. However this emphasises that the district largely depends on the Central Government transfers for the delivery of services. Observably is the increment in Discretionary Government transfers to LGs, a good move to strengthening decentralisation.

(iii) Donor Funding

Donor funding is contributing 2.5% of the District Budget for FY 2016-17, There is an increment of 11% donor funding in relation to FY 2015-16 which funds are majorly for delivery of health services in the District. The major donors are UNICEF, WHO and SDS- USAID contributing more than 80% of the Donor funding to the District.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,008,309	288,616	1,791,007
District Unconditional Grant (Non-Wage)	91,402	15,779	155,164
District Unconditional Grant (Wage)	534,316	133,727	483,760
Locally Raised Revenues	23,491	31,414	21,759
Multi-Sectoral Transfers to LLGs	289,825	64,399	178,352
Support Services Conditional Grant (Non-Wage)	48,727	7,500	951,972
Unspent balances – Locally Raised Revenues		22,126	
Urban Unconditional Grant (Wage)	20,549	13,671	
<i>Development Revenues</i>	99,750	19,271	72,776
District Discretionary Development Equalization Grant	46,649	9,330	20,857
Multi-Sectoral Transfers to LLGs	53,101	8,965	51,919
Unspent balances – UnConditional Grants		976	
Total Revenues	1,108,059	307,886	1,863,783
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,008,309	277,376	1,791,007
Wage	534,316	147,398	483,760
Non Wage	473,993	129,979	1,307,247
<i>Development Expenditure</i>	99,750	15,558	72,776
Domestic Development	99,750	15,558	72,776
Donor Development	0	0	0
Total Expenditure	1,108,059	292,934	1,863,783

Revenue and Expenditure Performance in the first quarter of 2015/16

By end of first quarter, the department was allocated Ushs. 307,886,000 for expenditure, bulk of it being wage. This was about 28% of the budget against the 25% expected. The revenue to the department was boosted by the Locally Raised Revenues allocation to the department that was utilised to meet the legal expenses incurred by the District and the urban wage. Out of the receipts, the department absorbed Ushs.292,934,000 leaving Ushs.14,952,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget is Ug. Shs,1,863,783/=, a 68% increase in the department budget in respect to FY 2015-16. The resources are majorly for provision of a conducive environment for staff to deliver services. 77% of the above resources are for salaries,pension and gratuity. The rest of the resources will facilitate the coordination, supervision, monitoring of service delivery, build capacity of staff, facilitate procurement and disposal, promote records management and provision of information

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department entirely does the management function in the district. It oversees all district operations. The department conducted an annual Board of survey, monitored lower local Governments, made consultations at the various ministries and other government agencies, attended important meetings including the TPC, Senior Management Meetings, DEC, Council and Security meetings. Publicized District programme,and coordinated District related media programmes managed the payroll and ensured timely

Plans for 2016/17 by Vote Function

The key planned outputs include; staff salaries paid on time, staff capacity enhanced through capacity building, procurement and disposal for the entity managed, vital registrations carried out, District records managed, council

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Workplan 1a: Administration

assets managed for service delivery and lawful decisions by the District Council , Executive and TPC implemented.

Medium Term Plans and Links to the Development Plan

The mandate of the department is provision of a conducive and safe environment for the delivery of services. The department plans to deliver on the mandate through coordination, support supervision, monitoring and providing leadership in the delivery of services. The key activities will include Statutory and TPC meetings, Hold celebrations to commemorate local, national & international days, capacity building of staff, records management and motivation of staff through payment of salaries on ti

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There will be coordination meetings for improved service delivery to be supported by World Vision one of the development partners in the District.

(iv) The three biggest challenges faced by the department in improving local government services

1. ☐ Inadequate facilities and staff.

☐ The staffing levels are still low for quality service delivery coupled with inadequate facilities to facilitate staff deliver services to the communities eg transport, equipment , office space and facilitation.

2. ☐ Inadequate local revenue

☐ Inadequate local revenue and delayed disbursement of funds by donors and central government which affected timely implementation of activities.

3. ☐ Inadequate storage facilities

☐ Inadequate storage facilities for documents which leads to loss of information.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	442,916	117,381	506,494
District Unconditional Grant (Non-Wage)	112,968	24,168	139,203
District Unconditional Grant (Wage)	123,863	45,883	150,196
Locally Raised Revenues	53,213	15,903	56,793
Multi-Sectoral Transfers to LLGs	127,603	19,179	160,302
Support Services Conditional Grant (Non-Wage)	25,270	8,223	
Unspent balances – Locally Raised Revenues		2,054	
Urban Unconditional Grant (Wage)		1,970	
<i>Development Revenues</i>	28,912	1,138	3,785
District Discretionary Development Equalization Gran	20,000	0	
Multi-Sectoral Transfers to LLGs	8,912	1,138	3,785
Total Revenues	471,829	118,519	510,279
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	442,916	115,561	506,494
Wage	123,863	47,853	150,196
Non Wage	319,054	67,708	356,299
<i>Development Expenditure</i>	28,912	1,138	3,785
Domestic Development	28,912	1,138	3,785
Donor Development	0	0	0
Total Expenditure	471,829	116,699	510,279

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Workplan 2: Finance

Revenue and Expenditure Performance in the first quarter of 2015/16

By end of first quarter, the department had Ushs. 118,519,000, a lot being recurrent and wage. The over all performance indicated the expected budget. There was an under and over performances in some revenue sources. Under scores were seen in the UCG NW and LLG allocation to the department and over revenue performance was seen in the wage and PAF. The department almost spent 100% of the receipts.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's budget is worth Ug. Shs.510,279,000/=. An increase of 8% in relation to the budget for FY 2015-16. The increment is by the LLGs increasing their allocation to the department by 25% for FY 2016-17. The resources will be utilised in the payment of salaries by 29% of the budget and the rest of the resources utilised in providing services geared at enhancing local revenue mobilisation, maintenance of books of accounts, staff training and facilitating the planning and budgeting process

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department does the function of mobilizing and collecting revenue for the district, budgeting and managing all departmental expenditures. It mobilized revenue as indicated above and also able to achieve the following; submitted annual LG final Accounts to Auditor General on 31/8/2015. Other outputs include; Finance staff on local payroll paid salaries, cleared some financial outstanding obligations, Co-funded LGMSD and SDS development programmes, markets supervised and monitored, Revenue

Plans for 2016/17 by Vote Function

The department's planned outputs inline with its responsibility of mobilisation of revenue, maintenance of up to date books of accounts and taking lead in accounting for district resources include the following; Budget estimates for FY 2016-17 approved, Final accounts for FY 2015-16 produced and submitted to the Office of the Auditor General, Local revenue enhancement plan for FY 2016-17 produced. Financial records for the FY kept, continuous training of staff carried out including the maintenance

Medium Term Plans and Links to the Development Plan

The mandate of the department is provision of adequate and optimal utilisation of resources especially funds for the delivery of services. The plans for the department include enhanced mobilisation of local revenue, reduction of leakages in the local revenue mobilisation system, maintenance of up to date books of accounts for the District resources, and enhancement of staff capacity in management of District resources.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport facilities.

the department is faced with a challenge of inadequate transport facilities to allow for smooth monitoring and supervision of the government projects but also to mobilise the local revenue leading to low locally raised revenue collections.

2. IFMS operations

IFMS provides operational challenges like bank related delays, breakdowns in service, limited capacity to facilitate transactions of more than 5 users at one time.

3.

Workplan 3: Statutory Bodies

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,651,137</i>	<i>157,331</i>	<i>550,481</i>
District Unconditional Grant (Non-Wage)	87,974	20,321	259,242
District Unconditional Grant (Wage)	146,189	36,590	130,380
Locally Raised Revenues	84,935	19,204	85,851
Multi-Sectoral Transfers to LLGs	127,903	32,294	75,008
Other Transfers from Central Government		8,505	
Support Services Conditional Grant (Non-Wage)	1,204,135	31,963	
Unspent balances – Locally Raised Revenues		6,650	
Urban Unconditional Grant (Wage)		1,804	
<i>Development Revenues</i>	<i>0</i>	<i>120</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs		120	
Total Revenues	1,651,137	157,451	550,481
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,651,137</i>	<i>141,420</i>	<i>550,481</i>
Wage	59,264	38,394	130,380
Non Wage	1,591,873	103,026	420,101
<i>Development Expenditure</i>	<i>0</i>	<i>120</i>	<i>0</i>
Domestic Development	0	120	0
Donor Development	0	0	0
Total Expenditure	1,651,137	141,540	550,481

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received Shs.157,451,000 on statutory account indicating 10% revenue performance. The failure to achieve the expected 25% of the budget was mainly due to the difficulty to upload expenditure for pension and gratuity which are key revenue sources to the department and the deliberate policy of government to release the Conditional transfers to Councillors allowances and ex-gratia in the fourth quarter. Out of the receipts, only Ushs. 141,540,000 was spent leaving ushs. 15,911,000

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget is of Ug. Shs 550,481,000/=, a reduction by 66% of the budget for FY 2015 -16. This is because of the relocation of the pension and gratuity grant to administration department and reduction in resources to the Department by the LLGs. The resources would be utilised in facilitating the statutory bodies conduct their business, which includes District Council and Executive committees holding meetings, PAC, Procurement Committee and the DSC all facilitated to deliver services.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The unit executed its mandate of having the District Council and its other organs hold the mandated meetings, minutes taken and resolutions communicated to the responsible officers; Prompt payment of councilor's allowances made. The other organs like the DSC transacted business where recruitment of staff were undertaken and normal DSC business carried out. PAC and Contracts Committee and the Land Board were also able to carry out their mandates within the quarter.

Plans for 2016/17 by Vote Function

The Departments output will include; Council resolutions made through holding of 6 council meetings, 18 standing committee meetings for the 3 standing committees of council, 12 District Executive Committee meetings, Appointment, confirmation, Disciplinary and related services for the Staff as mandated by the DSC, Approval of applications for land titles and related land matters as mandated by the Land Board, Procurement and Disposal managed as mandated by the

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Workplan 3: Statutory Bodies

Contracts Committee and value for mon

Medium Term Plans and Links to the Development Plan

The department of Statutory Bodies is mandate to provide policy guidance and enforce implementation of policies. The medium plans will involve enabling the statutory bodies function normally and provide policy guidance to the District. This will result in development of ordinances, recruitment of staff, procurement and disposal managed, securing land for interested parties, oversight for Government resources undertaken and an amicable working environment provided.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

We envisage Central Government, most especially MoH and her partners to support recruitment of health staff to beef up the staff levels.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

The department receives a very small resource envelope which makes it difficult to implement all the planed activities

2. Late release of funds

The department receives funds late which affects timely delivery of services

3. Political interference

Since the department involves Politicians, every activity is politically interfered with which affects smooth service delivery.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,971	93,088	236,364
District Unconditional Grant (Non-Wage)	5,292	980	6,716
District Unconditional Grant (Wage)	43,702	3,807	
Locally Raised Revenues	4,894	0	4,479
Multi-Sectoral Transfers to LLGs		0	23,082
Other Transfers from Central Government	29,000	10,691	
Sector Conditional Grant (Non-Wage)	51,490	12,873	108,740
Sector Conditional Grant (Wage)	100,593	64,737	93,347
Support Services Conditional Grant (Non-Wage)	1,000	0	
<i>Development Revenues</i>	63,983	15,996	5,500
Development Grant	63,983	15,996	
Multi-Sectoral Transfers to LLGs		0	5,500
Total Revenues	299,954	109,083	241,864
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	235,971	86,974	236,364
Wage	144,296	76,159	93,347
Non Wage	91,676	10,814	143,017
<i>Development Expenditure</i>	63,983	4,386	5,500
Domestic Development	63,983	4,386	5,500
Donor Development	0	0	0
Total Expenditure	299,954	91,359	241,864

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Workplan 4: Production and Marketing

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received Ushs.109,083,000 shillings, which was 39% of the budget for the FY. The performance above the expected receipts of 25% were mainly due to wages paid out to the newly recruited staff in the department and the good performance of the other transfers from the Central Government in the quarter. The operational funds have been spent as per the planned activities and a balance of Ushs. 17,724,000 has not been spent due to procurement processes in progress for utilisation of the d

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department budget is Ug.Shs 241,864,000/=, This is a 20% reduction in the department budget in relation to FY 2015-16. This is mainly due to the reduction in both the wage and non wage conditional grants and also reduction in funds expected from other government bodies that usually fund the department. The funds will be utilised in enhancing production and productivity in the District, mainly through provision of extension services and demonstrations of modern agricultural methods.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The most outstanding achievement of the department in the quarter was the recruitment of staff to deliver services. Bugiri District is predominantly reliant on agriculture with over 90% of the population rural and deriving their livelihood from agriculture though at subsistence level. Besides the department; produced mandatory PMG reports, collected data, controlled vermin and vaccinated dogs against rabies and monitored activities of operation wealth creation.

Particularly in the quarter, 27

Plans for 2016/17 by Vote Function

The Departments planned outputs will include; Demonstrations for improved production and productivity through fish farming, banana and coffee, as well as animal farming. Functional transport facilities for delivery of extension services. Reduction of disease and pests that affect agricultural production and increased acreage through optimal utilisation of inputs provided under the programme of wealth creation.

Medium Term Plans and Links to the Development Plan

The Department's mandate is to enhance production and productivity to provide food and enhanced incomes for the households. The Department plans to; Improve post harvest handling, Gaps in commodity value chain addressed. Agricultural data collected and disseminated, Reduction in disease and pests, promotion of vegetable gardens, Mobile plant clinics and Climate Smart Agriculture implemented as well as inspection, registration of agric inputs, produce stores and processing units conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

One bulking centre constructed in Kapyanga Subcounty by world vision

(iv) The three biggest challenges faced by the department in improving local government services

1. poor facilitation to extension service

Although the district has recruited and posted staff in all sub counties, they lack fuel and motorcycles for efficient and effective service delivery.

2. Pests and Diseases

Pests and diseases reduce the production and productivity of both crop and livestock making farming very expensive

3. Low soil fertility

The low soil fertility leads to poor yields as farmers can't afford fertilizers

Workplan 5: Health

Vote: 504 Bugiri District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Sept	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,985,750	653,627	2,920,612
District Unconditional Grant (Non-Wage)	5,292	500	6,716
District Unconditional Grant (Wage)		0	144,840
Locally Raised Revenues	4,894	5,037	4,179
Multi-Sectoral Transfers to LLGs	500	430	8,000
Sector Conditional Grant (Non-Wage)	447,443	111,861	411,953
Sector Conditional Grant (Wage)	2,526,622	535,799	2,344,923
Support Services Conditional Grant (Non-Wage)	1,000	0	
<i>Development Revenues</i>	1,329,382	317,284	714,044
Development Grant	734,706	146,941	115,895
District Discretionary Development Equalization Grant	20,000	23,993	
Donor Funding	453,989	120,487	571,824
Multi-Sectoral Transfers to LLGs	120,687	25,862	26,324
Total Revenues	4,315,132	970,910	3,634,656
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,985,750	618,567	2,920,612
Wage	2,526,622	535,799	2,489,764
Non Wage	459,128	82,768	430,848
<i>Development Expenditure</i>	1,329,382	141,948	714,044
Domestic Development	875,393	56,455	142,220
Donor Development	453,989	85,493	571,824
Total Expenditure	4,315,132	760,515	3,634,656

Revenue and Expenditure Performance in the first quarter of 2015/16

By close of first quarter, the department was allocated Ushs. 970,910,000 which was about 23% of the budget against the 25% expected. This was mainly boosted by fair performances in allocations from local revenue, LGMSD and donor receipts for the quarter. There were also a more allocation to the sector by LLGs. Though failure to achieve the 25% expected was mainly due to the government policy of remitting only 20% of the development grants for the quarter. Out of the receipts, the department abs

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget is Ugshs. 3,634,656,000/=. This is a 16% reduction of the budget in relation to that for FY 2015-16. This is due to the 8% reduction in the sector conditional grant -wage and 84% reduction in the sector development grant. 69% of the budget are salaries leaving 31% for delivery of health services in the District. The above resources are for delivery of preventive and curative services by facilitating government and NGO health facilities. Health sector financing remains a big challenge

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Health department is charged with the function of providing healthcare services to both local and other populations of Bugiri district. Health service delivery has been carried out with many challenges e.g. understaffing, lack of funds, lack of transport facilities and facilitations, patient congestion in Health facilities etc. the challenges thus call for need to recruit staff of all cadres so as to fill the staffing gaps existing in Health facilities of in the District. Vertical and

Plans for 2016/17 by Vote Function

We plan to have 65% of approved posts filled with trained health workers in all health centres, 9720 inpatients to visit the main hospital, 2700 deliveries in the main hospital, 55000 out patients to visit main hospitals, 17400 out patients to

Vote: 504 Bugiri District

Workplan 5: Health

visit NGO basic Health facilities. Major physical projects include completion of Maziriga HCII staff house ,payment of retention fees for Budhaya HCII staff house and completion of Nankoma OPD. Increasing pentavalent vaccine from 95% to 100%, increasing

Medium Term Plans and Links to the Development Plan

Reduction of HIV prevalence rates from 5% to 3%,increasing children immunised with pentavelent vaccine from 95% to 100%, Increasing OPD per capita from 0.8 to 1, completion of Maziriga HCII staff house and Nankoma OPD.Increasing pitlatrine coverage from 82% to 87%,Increasing outreaches inorder to increase access to services.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Carrying out mass polio and mass measles campaign by WHO/UNICEF and MoH.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport and communication

Few transport means by the department which hinders officers from carrying out the different activities like support supervision,distribution of different items

2. Inadequate human resource

There has been no provision of recruitment of support staff especially askaris, porters and cleaners for security and for a conducive working environment

3. limited staff accomodation

This has resulted into absenteeism/late coming because of health workers residing at long distances from health facilities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>12,251,215</i>	<i>2,895,667</i>
District Unconditional Grant (Non-Wage)	17,850	3,483
District Unconditional Grant (Wage)	118,244	22,530
Locally Raised Revenues	5,872	0
Multi-Sectoral Transfers to LLGs	12,400	775
Other Transfers from Central Government	14,675	0
Sector Conditional Grant (Non-Wage)	2,314,850	759,220
Sector Conditional Grant (Wage)	9,766,323	2,109,659
Support Services Conditional Grant (Non-Wage)	1,000	0
<i>Development Revenues</i>	<i>1,206,100</i>	<i>229,015</i>
Development Grant	963,975	192,795
District Discretionary Development Equalization Gran	155,353	21,331
Multi-Sectoral Transfers to LLGs	86,772	14,889

Vote: 504 Bugiri District

Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	13,457,315	3,124,683	12,172,684
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>12,251,215</i>	<i>2,859,266</i>	<i>11,533,477</i>
Wage	9,884,567	2,132,189	9,146,282
Non Wage	2,366,648	727,077	2,387,196
<i>Development Expenditure</i>	<i>1,206,100</i>	<i>222,432</i>	<i>639,207</i>
Domestic Development	1,206,100	222,432	639,207
Donor Development	0	0	0
Total Expenditure	13,457,315	3,081,698	12,172,684

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received Ushs. 3,124,683,000 of which 68% was wage. The above receipts were 23% of the expected 25% revenue performance caused by the government policy of remittance of only 20% of the development grants for the quarter coupled with poor performance in the local revenue allocation to the department. Out of the transfers to the department, 3,081,698,000 was absorbed leaving an unspent balance Of 42,985,000/=.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects a budget of Ug. Shs 12,172,684,000/=-, this is a 10% reduction in the department budget in relation to FY 2015-16, The reduction is mainly due to the 8% reduction in the wage sector grant and the 55% reduction in the development sector grant for the Department. 75% of the above resources are staff salaries for the Department. The resources are to be utilised in the provision of primary, secondary and tertiary education in the District for FY 2016-17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

This department utilising the funds received was able to have paid teachers salaries, pupils enrolled in UPE schools, students sat O level, Sites appraised and constructed classroom blocks, pit latrines and cleared pending obligations, Capital projects monitored, accountability reports produced and submitted to MOES

Plans for 2016/17 by Vote Function

The planned outputs include; improvement of the learning and teaching environment by providing classroom space, sanitation facilities, furniture and staff accommodation in the institutions, facilitating teaching and learning by providing essential learning materials, inspection and supervision of institutions carried out to improve delivery of services and motivation of the teaching staff by ensuring payment of staff salaries on time.

Medium Term Plans and Links to the Development Plan

The plans include; improvement in enrolment and retention of learners in the institutions, improvement of the teaching and learning environment by providing the essential facilities like furniture, classroom space, sanitation facilities and staff accommodation, promotion of agriculture in schools, continued support supervision and inspection of the education institutions and improve completion and pass rates in the District.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The District is privileged to be supported by World Vision in the FY 2016-17, with improvement in the learning environment by provision of classroom space, sanitation facilities, safe drinking water and promotion of agriculture in schools.

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport facilities

The department currently has no functional transport facility making the support supervision and inspection a challenge

Vote: 504 Bugiri District

Workplan 6: Education

2. Insufficient Education Facilities

The teaching and learning environment in the education institutions leaves a lot to be desired in terms of furniture, classroom space, sanitation facilities, staff accommodation resulting in poor delivery of education services

3. Funding of education services

provision of education services hinges a lot on the resources which are not readily available, thus affecting the delivery of education services in the District.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,071,705</i>	<i>321,056</i>	<i>1,207,164</i>
District Unconditional Grant (Non-Wage)	4,234	25,400	5,573
District Unconditional Grant (Wage)	98,611	11,546	42,222
Locally Raised Revenues	3,915	25,000	3,702
Multi-Sectoral Transfers to LLGs	1,150	27,837	141,340
Other Transfers from Central Government	962,796	229,241	1,014,327
Support Services Conditional Grant (Non-Wage)	1,000	0	
Urban Unconditional Grant (Wage)		2,032	
<i>Development Revenues</i>	<i>583,204</i>	<i>11,384</i>	<i>201,906</i>
District Discretionary Development Equalization Grant	141,336	0	
Multi-Sectoral Transfers to LLGs	426,868	11,384	186,906
Other Transfers from Central Government	15,000	0	15,000
Total Revenues	1,654,909	332,440	1,409,070
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,213,041</i>	<i>320,667</i>	<i>1,207,164</i>
Wage	98,611	13,578	42,222
Non Wage	1,114,430	307,089	1,164,942
<i>Development Expenditure</i>	<i>441,868</i>	<i>11,384</i>	<i>201,906</i>
Domestic Development	441,868	11,384	201,906
Donor Development	0	0	0
Total Expenditure	1,654,909	332,051	1,409,070

Revenue and Expenditure Performance in the first quarter of 2015/16

The Sector received Ushs. 332,440,000 which was 20% of the expected revenue for the quarter. The failure to achieve the 25% was caused by the LLG not allocating resources to the sector as planned and the low absorption of the wage planned. Though the sector benefitted from higher allocations from Unconditional nonwage and local revenue to improve the roads that had been affected by the rains. The sector fully absorbed all the resources allocated to it in the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental projected budget for the FY2016/17 is Ushs. 1,409,070,000/=. This is a 15% reduction in the department budget in relation to FY 2015-16. This is mainly due to the 53% reduction in wage to the Department and the LLGs reduction in resources to the department most especially that Bugiri TC will turn Municipality in 2016-17. The main revenue source to the Department is Uganda road fund (URF) which resources are earmarked for routine maintenance of the District road infrastructure.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

Physical Performance in the first quarter of 2015/16

This Section handles functions related to development and /or maintenance of Roads, Buildings and Bridges. The gazetted District Rural Feeder Road Network comprising Classes I, II and III, is approximately 578.32km. This network links communities to commercial and socio – economic centres or connects them onto the National Classified Road Network. District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce, facilitate

Plans for 2016/17 by Vote Function

Routine Maintenance of 329km of District Roads, Periodic Maintenance of 176km of district roads, Improvement of 87km of Community Access Roads, Rehabilitation and/or Construction of 28.5km of Community Access Roads under CAIP-3, Repairs to Road Construction Equipments. Payments of staff Salaries.

Medium Term Plans and Links to the Development Plan

The medium term plans continue to focus more on infrastructure improvement/maintenance, particularly the community access roads to improve transport and communication in the district. This is in line with the DDP priority activities for the period 2015-11-2019/20

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are none

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient funding to the road sector

The interventions by DLSP and CAIP-3 Projects on previously Community Access Roads have resulted in an increase in the length of motorable roads and therefore requires increases in funds for their maintenance. This calls for more funding from URF.

2. Low remuneration of Road Gang Workers

The monthly rate of Ushs100,000 per 2km of road length worked is considered low in relation to other types of work such as a porter working on a construction site. There is need to increase the rate so as to make the work more attractive.

3. Weak Motor grader and Ageing Road Unit

The department received pieces of equipment imported from China in 2011 which experiences frequent breakdowns. Also the old unit has aged and is costly requires to repair and maintain

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,236	12,694	89,836
District Unconditional Grant (Non-Wage)		0	1,000
District Unconditional Grant (Wage)	47,236	12,694	46,419
Locally Raised Revenues		0	3,700
Multi-Sectoral Transfers to LLGs		0	500
Sector Conditional Grant (Non-Wage)	0	0	38,217
Support Services Conditional Grant (Non-Wage)	1,000	0	
<i>Development Revenues</i>	697,203	141,441	547,217
Development Grant	674,703	134,941	521,217
Multi-Sectoral Transfers to LLGs	500	1,000	4,000
Transitional Development Grant	22,000	5,500	22,000

Vote: 504 Bugiri District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	745,439	154,135	637,052
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,236	18,194	89,836
Wage	47,236	12,694	46,419
Non Wage	23,000	5,500	43,417
<i>Development Expenditure</i>	675,203	36,335	547,217
Domestic Development	675,203	36,335	547,217
Donor Development	0	0	0
Total Expenditure	745,439	54,529	637,052

Revenue and Expenditure Performance in the first quarter of 2015/16

The cumulative departmental outturn as at 30th September 2015, was shs. 154,135,000, which was 21% of the approved budget of shs. 745,439,000. The failure to achieve the expected 255 was due to the Central Government releasing only 20% of the development grants for the FY in the quarter. Out of the receipts, the department only utilised Ushs. 54,529,000 leaving balance of shs 99,606,000. The funds were not spent because some contractors have not claimed for their retention monies and the capita

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget is Ug. Shs. 637,052,000/=. This is a 15% reduction in the sector budget in relation to FY 2015-16. The reduction is in the sector development grant that has reduced by 23%. However the sector is allocated a non-wage sector conditional grant that will go along way in improving coordination of the sector activities. The resources would be utilised in the improvement of the safe water coverage in the District from the 57.5% by providing safe water sources to the community.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Assisted the District engineer in executing Water Engineering works. Technical advice to the District provided; Water engineering works supervised; Work Plans and budgets prepared; and Status reports on water engineering works prepared 6 supervision visits during and after construction

The key physical outputs for the period under review included; Conduction of household sanitation situational analysis, payment for retentions/rolled over activities for FY 2014/2015, inspection of water points

Plans for 2016/17 by Vote Function

we plan to drill 15No.boreholes, protect 5No.springs, rehabilitate 50No boreholes,construct 1No.pit latrine in a RGC,test quality of 100 old water sources and conduct soft ware activities.

Medium Term Plans and Links to the Development Plan

the current safe water coverage is 57.5% and our target is to have the district safe water coverage reach 80% by 2020 as per the DDP.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

World Vision plans to drill 10 boreholes in Nankoma s/county.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

The recent past the sector has seen funding reduce drastically amidst increased costs for delivering services.

2. delayed release of funds

Vote: 504 Bugiri District

Workplan 7b: Water

many times releases come late and thus affecting implementation of activities.

3. Quality of inputs on the market

The inputs on the market leaves a lot to be desired in terms of longevity, this has increased the costs of maintenance of the water facilities, especially boreholes.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,107	32,235	142,642
District Unconditional Grant (Non-Wage)	6,350	1,500	16,432
District Unconditional Grant (Wage)	99,619	25,883	94,649
Locally Raised Revenues	5,872	0	4,179
Multi-Sectoral Transfers to LLGs	6,055	600	10,650
Sector Conditional Grant (Non-Wage)	7,209	1,802	16,732
Support Services Conditional Grant (Non-Wage)	2,000	0	
Unspent balances – Locally Raised Revenues		1,200	
Urban Unconditional Grant (Wage)		1,250	
<i>Development Revenues</i>	20,497	9,809	33,348
District Discretionary Development Equalization Grant	10,000	8,800	10,000
Multi-Sectoral Transfers to LLGs	10,497	1,009	23,348
Total Revenues	147,604	42,044	175,990
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,107	32,229	142,642
Wage	99,619	27,133	94,649
Non Wage	27,487	5,096	47,993
<i>Development Expenditure</i>	20,497	9,809	33,348
Domestic Development	20,497	9,809	33,348
Donor Development	0	0	0
Total Expenditure	147,604	42,038	175,990

Revenue and Expenditure Performance in the first quarter of 2015/16

The cumulative outturn for the period under review was shs. 42,044,000/= which was 28% of the approved departmental budget of shs 147,604,000. most of the revenue sources performed as required save for Wage that performed at 26% and LDMSDP that performed at 88% for the quarter. However Local revenue and PAF performed dismally. Out of the receipts, the department absorbed all the funds save for 6000/= on th account.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department budget is Ug.shs.175,990,000/=. This a 16% increase in the department budget in relation to Fy 2015-16. The increase is due to a 58% increase in funds to the Department by the LLGs and the 57% increase in the non-wage sector conditional grant. The resources will be utilised in the protection of the fragile ecosystems and to protect the natural resources. This will involve Tree planting, screening of projects, monitoring for environmental compliance and conducting forest patrols.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department is mandated to promote land use activities that ensure sustainable utilization and management of the district environment and natural resources for socio-economic development. Specifically;

- 1.To promote sustainable utilization of district environment and Natural resources
- 2.To promote wise use of the district natural resources

Vote: 504 Bugiri District

Workplan 8: Natural Resources

3.To integrate environment and natural resources concerns into district, sub county and parish development plans and programs.

In the quarter, th

Plans for 2016/17 by Vote Function

The planned out puts include; re-afforestation by tree planting at Irimbi forest reserve, land surveys supervised, land disputes settled, development projects screened, river bank & wetland ecosystems restored, environmental compliance monitored and supervised, gamulunguka wetland in kapyanga demarcated and forest reserves in the District protected.

Medium Term Plans and Links to the Development Plan

Physical planning of the 8 Town Boards, Reafforestation of Irimbi Forest reserve, Revitalisation of the district tree nursery, Inventory of public land, setting up agroforestry demos in the district, preparation of a land use plan for the district data base, riverbank and wetland restoration in the district, procurement of surveying equipment and extension of Geodetic controls in every parish in the district. All these activities are reflected in our DDP 2015/2020.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Farmer managed natural resource regeneration (FMNR), to be implemented by World Vision in Nankoma and Buwunga Sub Counties respectively. This project shall address how man relates with animals, trees & wetlands. In this programme, two demos are going to be set up in the two sub counties.

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited transport in the department.

The foresters lack motorcycles for routine forest patrols, the environmental officer and the physical planner also lack motorcycles for monitoring environmental compliance and development control respectively.

2. Inadequate funding to the sector

The department is not even able to implement all its standard out puts but only a few due to limited resources. The most disadvantaged sector is the land sector because all the sector conditional grants are restricted to environment and forestry management

3. Lack of appreciation of functions of the NR dept.

The department plays a very important role of managing all the district natural resources and over all raising revenue for the district. This explains why the departmental percentage allocations are the lowest.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Sept	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	675,762	432,501	281,294
District Unconditional Grant (Non-Wage)	19,004	3,300	12,859
District Unconditional Grant (Wage)	183,229	39,928	146,009
Locally Raised Revenues	9,787	0	8,758
Multi-Sectoral Transfers to LLGs	25,276	8,849	37,696
Other Transfers from Central Government	357,694	355,452	
Sector Conditional Grant (Non-Wage)	79,771	23,171	75,972
Support Services Conditional Grant (Non-Wage)	1,000	0	
Unspent balances – Locally Raised Revenues		525	
Urban Unconditional Grant (Wage)		1,275	
<i>Development Revenues</i>	201,975	80,430	30,597
District Discretionary Development Equalization Grant	25,064	0	

Vote: 504 Bugiri District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	55,000	55,735	
Multi-Sectoral Transfers to LLGs	121,911	3,520	30,597
Unspent balances – UnConditional Grants		21,175	
Total Revenues	877,737	512,931	311,891
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	675,762	76,052	281,294
Wage	191,676	41,204	146,009
Non Wage	484,086	34,849	135,286
<i>Development Expenditure</i>	201,975	50,361	30,597
Domestic Development	146,975	6,115	30,597
Donor Development	55,000	44,246	0
Total Expenditure	877,737	126,413	311,891

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental received Ushs. 512,931,000 for the quarter. This was 58% of the expected budget for the FY. The over performance was due to the balances on account for YLP at the closure of FY 2014-15, Donor funding performed at 101% coupled with the erroneous reporting of release of 4470000 as CG to Community Dev't Assistants yet the District actually received 1,140,000/=operational expenditure. This included YLP and CDD funds that bulked receipts against the expected receipts of 25%. The

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department budget is Ug shs. 311,891,000/=.This a 64% reduction of the budget because of the lack of other government transfers ,like the Youth Livelihood Programme that was not declared and yet significantly contributed to the budget for FY 2015-16. The resources will be utilised to promote FAL, mobilisation of the women, youth elderly and PWDs to participate in development programmes, delivery of rehabilitation and socio-welfare services, probation services &gender mainstreaming.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Particularly in the quarter the department delivered on the following; 2 Departmental meetings carried out at the district headquarters, Supervised all CBSD activities, Monitored, sensitized and registered NGOS/CBOs in 11 Sub counties, Submission of vital Youth Livelihood Programme (YLP) documents to the MGLSD, Five groups supported to implement their proposed projects under the CDD Programme in the sub counties of BTC, Buwunga, Buluguyi, Nankoma and Iwemba, 120 parasocial workers trained in th

Plans for 2016/17 by Vote Function

The planed out puts include; participation of mobilised communities in the development programmes, enhanced capacity of staff through capacity building, NGOs/CBOs in the District co-ordinated, OVC services delivered in the District , children protected , FAL examinations administered, national and international days commemorated, gender mainstreaming conducted, elderly and PWDs services conducted and Inspection of 20 work places carried out in the District.

Medium Term Plans and Links to the Development Plan

The plans include enhacement of literacy and numeracy through FAL, provision of child protection and OVC services, promotion of safe working environments for workers, mainstreaming of gender, HIV/AIDs and human rights in development programmes, improvement of household livelihood by enhacement of community participation in development programmes, mobilisation of women, youth, the elderly and PWDs to participate in development interventions in the District.

Vote: 504 Bugiri District

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

World Vision intends to carry out community development activities in the sub counties of Buwunga, Nankoma and Nabukalu

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport

The department lacks a vehicle and motorcycles both at the headquarters and the sub counties. This makes programme implementation difficult.

2. Inadequate domestic resources

The Department relies highly on donors to implement its activities. As result, when most of the programs close the department cannot sustain them.

3. Data collection

The Department does alot of work. However this work is invisible and is difficult to measure. The department also does not have the means to carry out research and assess the impact of their work. As a result, the Department is seen not to be working.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Sept	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	128,623	22,858	110,737
District Unconditional Grant (Non-Wage)	58,772	4,000	45,361
District Unconditional Grant (Wage)	55,053	11,167	56,577
Locally Raised Revenues	9,298	3,771	8,800
Support Services Conditional Grant (Non-Wage)	5,500	3,920	
<i>Development Revenues</i>	37,639	5,816	28,716
District Discretionary Development Equalization Gran	35,567	5,400	28,716
Donor Funding	2,072	416	
Total Revenues	166,262	28,674	139,453
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	128,623	22,858	110,737
Wage	55,053	11,167	56,577
Non Wage	73,570	11,691	54,161
<i>Development Expenditure</i>	37,639	5,800	28,716
Domestic Development	35,567	5,400	28,716
Donor Development	2,072	400	0
Total Expenditure	166,262	28,658	139,453

Revenue and Expenditure Performance in the first quarter of 2015/16

The Unit received funds worth Ushs. 28,674, 000 in the quarter which was 17% of the expected budget performance. The failure to achieve 25% expected was due to poor performance of the UCG Nwage and LGMSD. The department absorbed all the funds for the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit's budget is Ug. Shs139,453,000/=. This is a 16% reduction in the Unit's budget in relation to FY 2015-16. This was due to reduction in the allocation to the Unit from the Unconditional Grant Nwage and DDEG. The reduction in allocation was due to the general reduction in the two grants in relation to FY 2015-16. The budget will be utilised to

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Workplan 10: Planning

coordinate planning and budgeting, produce mandatory documents and reports, monitor programmes and provide data for informed decision making.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Unit acquired new staff and thus paid salaries to the four planning unit staff at the district headquarters, settlement allowance provided to senior planner, District Performance Contract for FY 2015-16, Fourth Quarter OBT Report FY2014-15 prepared and submitted to MoFPED and other relevant ministries, 1 District management committee (DMC) meeting held at the district headquarter, 1 senior management meeting held, Two day planning meeting held at the district headquarters, Internal assessment exercise

Plans for 2016/17 by Vote Function

Data bank developed and maintained for planning and decision making, annual workplans and budgets prepared and coordinated, TPC minutes produced, Development projects and programmes coordinated, monitored and supervised, Birth and Death Registration (BDR) carried out and planning and budgeting process coordinated.

Medium Term Plans and Links to the Development Plan

The planning Unit's mandate as stated in the DDP is to promote equitable development of the District based on informed decisions. The Unit plans to deliver on the above mandate through developing and maintaining a data bank, development programmes monitored and evaluated, workplans and budgets prepared and coordinated, BDR carried out, Planning and budgeting processes implemented and population policies coordinated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No declaration so far made.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Planning processes especially data collection and management, participatory planning processes and monitoring and evaluations are poorly funded affecting the quality of plans and thus utilisation of the scarce resources.

2. Lack of Transport

This makes the participation and support to LLGs difficult, resulting in poor quality plans and allocation of resources

3. Lack of supportive tools and equipment

Inadequate tools and equipments like computers, internet, GPS affect service delivery.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,408	14,662	70,405
District Unconditional Grant (Non-Wage)	11,642	2,000	16,575
District Unconditional Grant (Wage)	73,000	12,206	44,635
Locally Raised Revenues	10,766	0	9,194
Multi-Sectoral Transfers to LLGs		456	
Support Services Conditional Grant (Non-Wage)	4,000	0	

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Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	99,408	70,405
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>99,408</i>	<i>70,405</i>
Wage	73,000	44,635
Non Wage	26,408	25,769
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	99,408	70,405

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received Ushs 14,662,000 for the quarter bulk of it being wage. No local revenue was allocated to the unit leading to poor revenue performance. All the funds allocated to the department were fully utilised.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit Unit budget is of Ug. Shs. 70,405,000/=. This is a 29% reduction in the Units Budget in relation to FY 2015-16. The reduction is due to the reduced planned allocation of the district Unconditional Grant -wage to the Unit. However 63% of the unit's budget is to cater for staff salaries. The rest of the resources will be utilised to carry out audit of the Departments and the LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

This unit is charged with the audit function in the district. It does verify the use of public funds both at the district and Lower local governments. Besides the small budget, it managed to carry out audit in 10 sub-counties of Iwemba, Buluguyi, Bulesa, Budhaya, Buwunga, Kapyanga, Nankoma, Nabukalu, Bulidha and Muterere and report produced.

Plans for 2016/17 by Vote Function

The planned outputs are audit reports for the resources extended for service delivery ie UPE, USE schools, sub county and Departments.

Medium Term Plans and Links to the Development Plan

The Audit unit is mandated to promote accountable use of Government resources in the delivery of services. The Audit unit plans to deliver to the mandate through coordination and management of the Audit function, where internal audit reports are produced and submitted to relevant authorities, risk management process facilitated, internal controls evaluated and reviewed, audit inspections and performance audit carried out and special audit assignments carried out.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

The Unit lacks means of transport making field visits a challenge

2. Inadequate funding

Facilitation to the Unit leaves a lot to desired making the implementation of planned activities difficult and production of timely reports a challenge.

3. poor attitudes of auditees

The auditees do not respond positively towards audit programs

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