

Vote: 795 Bugiri Municipal Council

Structure of Budget Framework Paper

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Foreword

It is with great pleasure to present the Budget Framework Paper for Bugiri Municipal Council for the Financial Year 2017-2018. The BFP 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 BFP for FY 2017-18 was prepared with the view of enhancing delivery of decentralised services more so in an urban setup to 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 Municipal Council.

Delivery of services in an urban environment calls for a concerted effort as a number of challenges have been identified that include ; The high HIV prevalence due to known hot spots, poor education and health services, poor road network and the high morbidity and mortality rate affecting children under 5, pregnant mothers among others.

The BFP 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 Municipality for FY 2017-18 and the Midterm.

The BFP 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.

Strategies to improve mobilization of local revenue to enable the Municipal council fund its planned development and recurrent prioritized activities is most paramount.

I also wish to call upon the political leaders and the Bugiri population to accord the BFP 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

ALIKWANI AYUB KISUBI
Ag TOWN CLERK

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	308,395	65,095	308,395
2a. Discretionary Government Transfers	732,359	183,090	753,420
2b. Conditional Government Transfers	1,688,081	469,070	2,065,207
2c. Other Government Transfers		2,907	0
Total Revenues	2,728,836	720,162	3,127,023

Revenue Performance in the first quarter of 2016/17

Local revenue performance was at Ushs.65,095,195, translating to about 21.1% of the total Budget for FY 2016/17 and 9% of the total receipts for the quarter.

The total Municipal receipts by end of first quarter amounted to Ushs. 655,066,805 of government transfers accounting for 90.1%, The quarterly receipts represented 26% of the total budget for the FY.

Planned Revenues for 2017/18

The Municipality will heavily depend on Central Government transfers for the delivery of services and as such cognisant of guidelines from the Centre. The Departments of Education, Health, Administration and Roads and Engineering share 82.8% of the Municipality budget. 52% is staff salaries. The Municipality will utilise 48% the remaining utilised in the delivery of services under the various departments.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	478,932	46,208	315,252
2 Finance	138,116	18,668	152,963
3 Statutory Bodies	127,885	9,453	142,172
4 Production and Marketing	54,256	6,678	53,627
5 Health	73,369	16,578	73,672
6 Education	1,331,613	353,634	1,858,057
7a Roads and Engineering	341,806	15,316	329,627
7b Water	0	0	0
8 Natural Resources	40,752	1,421	38,088
9 Community Based Services	52,530	4,448	53,488
10 Planning	71,713	1,800	90,814
11 Internal Audit	17,864	2,232	19,264
Grand Total	2,728,836	476,436	3,127,023
Wage Rec't:	1,420,329	327,258	1,420,329
Non Wage Rec't:	913,824	149,178	1,451,538
Domestic Dev't	394,682	0	255,155
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2016/17

The total Municipal receipts by end of first quarter amounted to Ushs. 720,162,000 with government transfers accounting for 90.1%, local revenue constituting 9.9%. The quarterly receipts represented 26% of the total budget for the FY. This indicated a generally good revenue performance for the quarter. Ushs. 476,436,000 of the above receipts was allocated to departments. The balances were mainly receipts from other central government and locally raised revenues, However most of the government

Planned Expenditures for 2017/18

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Executive Summary

The Municipality will heavily depend on Central Government transfers for the delivery of services and as such cognisant of guidelines from the Centre. The Departments of Education, Health, Administration and Roads and Engineering share 86% of the Municipality budget. 52% is staff salaries. The Municipality will utilise 48% of the budget on staff salaries and the remaining utilised in the delivery of services under the various departments.

Medium Term Expenditure Plans

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

Challenges in Implementation

1. Low staffing levels estimated at 25% of the existing staff establishment. 2. Lack of office space and 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	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	308,395	65,095	308,395
Occupational Permits	1,518	770	1,518
Advertisements/Billboards	4,224	1,490	4,224
Animal & Crop Husbandry related levies	9,504	1,080	9,504
Application Fees	4,180	220	4,180
Business licences	53,185	26,240	53,185
Land Fees	1,100	0	1,100
Liquor licences	2,640	100	2,640
Market/Gate Charges	26,774	300	26,774
Other Fees and Charges	6,401	1,431	6,401
Other licences	9,812	0	9,812
Park Fees	76,692	13,180	76,692
Property related Duties/Fees	49,170	8,580	49,170
Public Health Licences	16,445	3,005	16,445
Registration of Businesses	550	0	550
Local Service Tax	46,200	8,699	46,200
2a. Discretionary Government Transfers	732,359	183,090	753,420
Urban Unconditional Grant (Wage)	386,577	96,644	386,577
Urban Discretionary Development Equalization Grant	181,198	45,299	193,228
Urban Unconditional Grant (Non-Wage)	164,585	41,146	173,615
2b. Conditional Government Transfers	1,688,081	469,070	2,065,207
Development Grant	63,484	15,871	61,926
Transitional Development Grant	150,000	35,176	
Sector Conditional Grant (Wage)	1,033,760	298,381	1,033,760
Sector Conditional Grant (Non-Wage)	440,836	119,642	969,520
2c. Other Government Transfers		2,907	
Youth Lively Project (YLP)		2,907	
Total Revenues	2,728,836	720,162	3,127,023

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Local revenue performance was at Ushs.65,095,195, translating to about 21.1% of the total Budget for FY 2016/17 and 9% of the total receipts for the quarter.

(ii) Central Government Transfers

The total Municipal receipts by end of first quarter amounted to Ushs. 655,066,805 of government transfers accounting for 90.1%, The quarterly receipts represented 26% of the total budget for the FY.

(iii) Donor Funding

No Donor funding so far received by the Municipality

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The Municipality plans to mobilise funds worth Ug.shs. 308,395,000/=. This will constitute 9.87% of the Municipality budget for FY 2017/18. The major LR sources contributing more than 50% of the above estimate are business licences, park fees, property related duties and fees and Local service tax. Collection of LR in the Municipality is enhanced by the ability to use enforcement officers.

(ii) Central Government Transfers

The Municipality budget for FY 2017-18 is Ug.Shs 3,127.023,000/= with central government transfers contributing 90.13% of the budget. 52.04% of the Central government transfers will be utilised to pay staff salaries for FY 2017-18. However this emphasises

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A. Revenue Performance and Plans

that the Municipality will largely depend on the Central Government transfers for the delivery of services. However the increment in Discretionary Government transfers to LGs is a good move to strengthening decentralisation.

(iii) Donor Funding

There is no donor funding reflected in the BFP, since no declarations were made by Development Partners at the time of preparation of the BFP

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	246,645	62,364	250,058
Locally Raised Revenues		0	31,195
Multi-Sectoral Transfers to LLGs	52,158	26,014	53,982
Unspent balances – Locally Raised Revenues	31,195	12,351	
Urban Unconditional Grant (Non-Wage)	20,391	4,066	21,980
Urban Unconditional Grant (Wage)	142,901	19,932	142,901
Development Revenues	232,287	60,236	65,194
Multi-Sectoral Transfers to LLGs	13,279	0	28,911
Transitional Development Grant	150,000	35,176	
Urban Discretionary Development Equalization Grant	69,008	25,061	36,282
Total Revenues	478,932	122,600	315,252
B: Overall Workplan Expenditures:			
Recurrent Expenditure	246,645	46,208	250,058
Wage	142,901	19,932	142,901
Non Wage	103,744	26,276	107,157
Development Expenditure	232,287	0	65,194
Domestic Development	232,287	0	65,194
Donor Development	0	0	0
Total Expenditure	478,932	46,208	315,252

Revenue and Expenditure Performance in the first quarter of 2016/17

By end of first quarter, the department was allocated Ushs. 122,600,000 for expenditure, 16.2% of it being wage. This was 26% of the budget against the 25% expected. Out of the receipts, the department absorbed Ushs.46,208,000 leaving Ushs.76,392,000 unspent as a result of late release of government transfers.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department budget is Ug. Shs315,252,149/= of which 45.3% will be used to pay salaries to the staff. The resources are majorly for provision of a conducive environment for staff to deliver services. 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 to stakeholders, Expansion of the municipal council administration block, purchase of Fu

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department entirely does the management function in the Municipality. It oversees all Municipal 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, MEC, Council and Security meetings. Publicized Municipal programme, and coordinated Municipal related media programmes managed the payroll and ensured t

Plans for 2017/18 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, Municipality records managed, council assets managed for service delivery and lawful decisions by the Council, Executive and TPC implemented, Administration office renovated, ICT Equipments procured, Furniture procured.

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Workplan 1a: Administration

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 local, national & international days celebrations, capacity building of staff, records management and motivation of staff through payment of salaries on time.

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

No declarations have been made yet.

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

1. Lack of adequate office space

The current space that housing Bugiri Municipal council is inadequate to house all Municipality offices, therefore a need for urgent expansion and construction of appropriate office space.

2. Staff capacity

Recruit still underway but there is also need to fill some priority positions within the municipality.

3. inadequate ICT equipments.

despite the procurement of some ICT equipments some departments still lack efficient ICT equipments therefore need to have more procured.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,105	25,589	132,644
Locally Raised Revenues		0	18,150
Multi-Sectoral Transfers to LLGs	26,958	7,339	35,667
Unspent balances – Locally Raised Revenues	18,068	4,710	
Urban Unconditional Grant (Non-Wage)	23,079	6,921	23,827
Urban Unconditional Grant (Wage)	55,000	6,619	55,000
<i>Development Revenues</i>	15,011	0	20,319
Multi-Sectoral Transfers to LLGs	4,254	0	7,319
Urban Discretionary Development Equalization Grant	10,757	0	13,000
Total Revenues	138,116	25,589	152,963
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,105	18,668	132,644
Wage	55,000	6,619	55,000
Non Wage	68,105	12,048	77,644
<i>Development Expenditure</i>	15,011	0	20,319
Domestic Development	15,011	0	20,319
Donor Development	0	0	0
Total Expenditure	138,116	18,668	152,963

Revenue and Expenditure Performance in the first quarter of 2016/17

By end of first quarter, the department had Ushs. 25,589,000 a lot being recurrent and wage. The over all performance indicated 19% the expected 25% budget. There was an under and over performances in some revenue sources. Under scores were seen in the LR and UCG (Wage) allocation to the department and over revenue performance was seen in

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Workplan 2: Finance

the UCG. The department spent 18,668,000 of its budget leaving 6,921,000 as unspent Balances.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department projected budget is Ug. Shs.152,962,673 = of which 36% will be used to pay salaries to the staff, the remaining will be used for Local Government Financial management, Budgeting and Planning and Revenue mobilisation and management.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department does the function of mobilizing and collecting revenue for the Municipality, 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 31/7/2015. Other outputs include; Finance staff on local payroll paid salaries, cleared some financial outstanding obligations, markets supervised and monitored, Revenue enhancement plan in place, Accounts staff sup

Plans for 2017/18 by Vote Function

The department's planned outputs inline with mobilisation of revenue, maintenance of up to date books of accounts and taking lead in accounting for resources include the following; Budget estimates for FY 2017-18 approved, Final accounts for FY 2016-17 submitted to the Office of the Auditor General, Local revenue enhancement plan for FY 2017-18 produced. Financial records for the FY kept, continuous training of staff carried out including the maintenance of ICT equipment.

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 Municipality resources, and enhancement of staff capacity in management of Municipality resources.

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

No declarations made by the Development Partners

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

1. Inadequate transport

The department is faced by inadequate transport 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. inadequate staffing

The current staff levels are low to deliver on the mandate of the Municipality

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	127,885	21,303	142,172
Locally Raised Revenues		0	40,760
Multi-Sectoral Transfers to LLGs	8,925	0	18,000

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Workplan 3: Statutory Bodies

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
Unspent balances – Locally Raised Revenues	40,760	54,412
Urban Unconditional Grant (Non-Wage)	49,200	29,000
Urban Unconditional Grant (Wage)	29,000	113,172
Total Revenues	127,885	142,172
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	127,885	142,172
Wage	29,000	29,000
Non Wage	98,885	113,172
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	127,885	142,172

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received Shs.21,303,000 indicating 17% revenue performance. The failure to achieve the expected 25% of the budget was mainly due to poor performance of Local revenue Generalisation, Ushs.9,453,000 was spent leaving ushs. 11,850,000 unspent

Department Revenue and Expenditure Allocations Plans for 2017/18

The department budget is of Ug. Shs 127,885,000/= of which 22.7% is staff salaries and the other resources would be utilised in facilitating the statutory bodies conduct their business, which includes the Municipality Council ex gratia and allowances, Executive and Standing Committees holding meetings and the Contracts Committee facilitated to deliver services.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The unit executed its mandate of having the Municipal 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.

Plans for 2017/18 by Vote Function

The Department's output will include; Council resolutions implemented arising out of the council meetings and standing committee meetings and the Executive Committee meetings, Political monitoring conducted, community sensitised on government programmes, community mobilised to promote development.

Medium Term Plans and Links to the Development Plan

The department of Statutory Bodies is mandated 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 Municipality. This will result in development of ordinances, procurement and disposal managed, 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

No declaration so far made.

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

1. Small office space

The office space is too small to accommodate all the staff within the Statutory bodies

2. Limited funding

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Workplan 3: Statutory Bodies

The limited funds received by the department hinders its performance

3. No transport means

The department lacks transport to ensure monitoring of its government activities

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,342	9,117	47,617
Locally Raised Revenues		0	3,403
Sector Conditional Grant (Non-Wage)	9,395	2,349	9,671
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Unspent balances – Locally Raised Revenues	3,403	428	
Urban Unconditional Grant (Non-Wage)	1,200	90	1,200
Urban Unconditional Grant (Wage)	8,344	0	8,344
<i>Development Revenues</i>	6,914	0	6,009
Urban Discretionary Development Equalization Grant	6,914	0	6,009
Total Revenues	54,256	9,117	53,627
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,342	6,678	47,617
Wage	33,344	6,250	33,344
Non Wage	13,998	428	14,274
<i>Development Expenditure</i>	6,914	0	6,009
Domestic Development	6,914	0	6,009
Donor Development	0	0	0
Total Expenditure	54,256	6,678	53,627

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received Ushs9,117,000 shillings, which was 17% of the budget for the FY. Staff salaries contributed to 68.5% of the departmental budget. The department did not receive the other revenues as anticipated specifically LR and UCG. Also the late receipt of central funds affected implementation of activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department budget is Ug.Shs 53626,5939/=-, of which 62.2% of the budget is staff salaries. The funds will be utilised in enhancing production and productivity in the Municipality, mainly through provision of Extension Services, Holding of awareness radio shows, inspecting compliance and demonstrations of modern agricultural methods suitable in an urban setting and 6,600,000 is a commercial grant

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Bugiri Municipality is predominantly reliant on agriculture with a big percentage of the residents 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, 2 staffs paid salaries. Agricultural data collected and disseminated for agricultural planning, 1 quarterly field super

Plans for 2017/18 by Vote Function

The Departments planned outputs will include; Demonstrations for improved production and productivity through fish

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Workplan 4: Production and Marketing

farming, vegetable, 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

No declaration so far made

(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. Pests and diseases

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

2. Low soil fertility

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

3. poor farming methods

low adaptation to modern methods of farming.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	73,369	16,930	73,672
Locally Raised Revenues		0	11,344
Sector Conditional Grant (Non-Wage)	21,410	5,353	21,410
Sector Conditional Grant (Wage)	39,415	9,854	39,415
Unspent balances – Locally Raised Revenues	11,344	1,454	
Urban Unconditional Grant (Non-Wage)	1,200	270	1,503
Total Revenues	73,369	16,930	73,672
B: Overall Workplan Expenditures:			
Recurrent Expenditure	73,369	16,578	73,672
Wage	39,415	9,854	39,415
Non Wage	33,954	6,724	34,257
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	73,369	16,578	73,672

Revenue and Expenditure Performance in the first quarter of 2016/17

By close of first quarter, the department was allocated Ushs. 16,930,000 which was about 23% of the budget against the 25% expected. Out of the receipts, the department absorbed Ushs. 16,578,000 a 98% absorption leaving Ushs. 352,0000 unspent as a result of the late release of Government Transfers to the Municipality..

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department budget is Ug shs73,672,232/= of which 53.7 of the budget are salaries leaving 46.3% for delivery of health services to Conduct health promotion/ education (community dialogue), Carry out HIV/AIDS awareness and delivery of preventive and curative services by facilitating government and NGO health facilities in the Municipality.

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Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

We plan to improve Sanitation, hygiene and the environment, gabbage collection, Rehabilitation of the Health facility, HIV/AIDS campaign, Increase access to services, and increased DPT3, Immunisation and child health day plus monitored and supervised, Health workers trained on disease management.

Medium Term Plans and Links to the Development Plan

Reduction of HIV prevalence rates from 5% to 3%, increasing children immunised with pentavalent vaccine from 95% to 100%, Increasing OPD per capita from 0.8 to 1, upgrading of naluwerere HCII to HCIII to deliver services expected at a division HC. Increasing pitlatrine coverage from 82% to 87%, Increasing outreaches in order to increase access to services.

(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 infrastructure.

The health infrastructures are in a very sorry state hindering service delivery.

2. Inadequate transport and communication

The transport means do hinder officers from carrying out the different activities like supervision

3. Inadequate human resource

The human resouce for the health sector are inadquate hence hindering performance

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,268,128	366,123	1,796,130
Locally Raised Revenues		0	7,373
Sector Conditional Grant (Non-Wage)	263,326	83,216	791,315
Sector Conditional Grant (Wage)	969,345	282,277	969,345
Unspent balances – Locally Raised Revenues	7,373	540	
Urban Unconditional Grant (Non-Wage)	2,072	90	2,086
Urban Unconditional Grant (Wage)	26,011	0	26,011
<i>Development Revenues</i>	63,484	15,871	61,926
Development Grant	63,484	15,871	61,926

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Workplan 6: Education

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	1,331,613	1,858,057
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,268,128</i>	<i>1,796,130</i>
Wage	995,356	995,356
Non Wage	272,772	800,774
<i>Development Expenditure</i>	<i>63,484</i>	<i>61,926</i>
Domestic Development	63,484	61,926
Donor Development	0	0
Total Expenditure	1,331,613	1,858,057

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received Ushs.381,994,000/= of which 73.9% was wage. The above receipts were 29% of the expected 25% revenue performance. Out of the transfers to the department, 353,634,000 was absorbed leaving an unspent balance of 28,360,000/=.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects a budget of Ug. Shs 1,858,056,884/= of which 53.6% are staff salaries for the Department. 46.4% of the departmental budget will be used on capital development, inspection of the education services for primary, secondary and tertiary education and provision of education services in the Municipality for FY 2016-17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

This department utilising the funds received was able to have teachers paid salaries, pupils enrolled in UPE schools, students sat O level, Sites appraised and procurement processes under way for the renovation of Hindocha P/S and procurement of desks.

Plans for 2017/18 by Vote Function

The planned outputs include; improvement of the learning and teaching environment and furniture in the institutions, Rehabilitation of 3 classroom block, 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, promotion of agriculture in schools, continued support supervision and inspection of the education institutions and improve completion and pass rates in the Municipality.

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

No declarations by development partners have been made public.

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

1. 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 municipality.

2. Lack of transport facilities

There is totally no transport for the delivery of education services by the department affecting supervision, monitoring and support to the institutions.

Vote: 795 Bugiri Municipal Council

Workplan 6: Education

3. 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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	296,289	42,689	277,627
Locally Raised Revenues		0	10,777
Multi-Sectoral Transfers to LLGs	113,382	12,334	94,720
Sector Conditional Grant (Non-Wage)	140,758	27,238	140,758
Unspent balances – Locally Raised Revenues	10,777	950	
Urban Unconditional Grant (Non-Wage)	1,200	135	1,200
Urban Unconditional Grant (Wage)	30,173	2,032	30,173
<i>Development Revenues</i>	45,518	0	52,000
Multi-Sectoral Transfers to LLGs	45,518	0	35,000
Urban Discretionary Development Equalization Grant		0	17,000
Total Revenues	341,806	42,689	329,627
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	296,289	15,316	277,627
Wage	30,173	2,032	30,173
Non Wage	266,116	13,284	247,454
<i>Development Expenditure</i>	45,518	0	52,000
Domestic Development	45,518	0	52,000
Donor Development	0	0	0
Total Expenditure	341,806	15,316	329,627

Revenue and Expenditure Performance in the first quarter of 2016/17

The Sector received Ushs. 42,689,00 which was 12% 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 since some staff have not been recruited as planned. The sector absorbed only 36.2% of the allocated funds. The low absorption was caused by the late release of the Uganda Road funds to the department for the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental projected budget for the FY2016/17 is Ushs329,627,000/= The main revenue source to the Department is Uganda road fund (URF) constituting 42.1% of the budget, which resources are earmarked for routine maintenance of the Municipality road infrastructure and a sum of 30,172,560 /= which is 8.8% of the total Departmental budget shall be used to cater for the staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

Slashing and opening of the drainages, Refilling of potholes, Reshaping works of the Various roads in the

Vote: 795 Bugiri Municipal Council

Workplan 7a: Roads and Engineering

Municipality, Office and Vehicle equipment maintained, Street lighting of Tukundasi Street, General Garbage management.

Medium Term Plans and Links to the Development Plan

The medium term plans will focus more on infrastructure improvement and maintenance, particularly the upgrading of roads from gravel to bitumen as to improve transport and communication in the Municipality and provision of drainage channels to ease flow of storm water.

(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. Low staffing levels

Since the Municipality is newly established, the staffing levels are still low and wanting

2. Insufficient funding

The low funds allocated to the department will hinder delivery of expected services ESPECIALLY THE WORRYING DRAINAGE SITUATION WITHIN THE MUNICIPALITY

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2016/17

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Medium Term Plans and Links to the Development Plan

(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.

2.

3.

Workplan 8: Natural Resources

Vote: 795 Bugiri Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,752	1,466	35,688
Locally Raised Revenues		0	2,836
Sector Conditional Grant (Non-Wage)	64	16	
Unspent balances – Locally Raised Revenues	2,836	95	
Urban Unconditional Grant (Non-Wage)	1,000	45	1,000
Urban Unconditional Grant (Wage)	31,852	1,310	31,852
<i>Development Revenues</i>	5,000	0	2,400
Urban Discretionary Development Equalization Grant	5,000	0	2,400
Total Revenues	40,752	1,466	38,088
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,752	1,421	35,688
Wage	31,852	1,310	31,852
Non Wage	3,900	111	3,836
<i>Development Expenditure</i>	5,000	0	2,400
Domestic Development	5,000	0	2,400
Donor Development	0	0	0
Total Expenditure	40,752	1,421	38,088

Revenue and Expenditure Performance in the first quarter of 2016/17

The cumulative outturn for the period under review was shs. 1,466,000/= which was 4% of the approved departmental budget of shs 40,752,000. Out of the receipts, the department absorbed 1,421,000 which is 96% of the quarterly Budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department budget is Ug.shs38,087,670/= of which 83.6% would be utilised to pay staff salaries. The resources will be utilised in the protection of the fragile ecosystems and to protect the natural resources. This will involve monitoring for environmental compliance and enforcing the physical planning act in the Municipality and acquisition of the title for the proposed municipal headquarter land.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

- 1.To promote sustainable utilization of Municipal environment and Natural resources
- 2.To promote wise use of the Municipal natural resources
- 3.To integrate environment and natural resources concerns into Municipal, Division and Wards development plans and programs.

In the quarter,

Plans for 2017/18 by Vote Function

Management of environmental resources and minimise degradation, Quality assurance, Increased knowledge on land tenure rights and management policies, Improved ICT services, land titles acquired for municipality land, Sensitisation and training conducted on physical development, monitoring of environment activities Conducted

Medium Term Plans and Links to the Development Plan

Physical planning of the proposed divisions, greening of the Municipality and creation of public leisure gardens, Inventory of public land, setting up agroforestry demos in the Municipality and preparation of land use plans.

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

Vote: 795 Bugiri Municipal Council

Workplan 8: Natural Resources

NO DECLARATION YET MADE

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

1. No transport

The department has no transport means to enable monitoring and supervision.

2. poor staffing

The staffing level of the department is still low and wanting

3. poor funding

The department faces poor funding to enable for a smooth running of the departmental programmes.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end Sept
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	41,328	11,778
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	1,920	0
Sector Conditional Grant (Non-Wage)	5,883	1,471
Unspent balances – Locally Raised Revenues	6,806	450
Unspent balances – Other Government Transfers		2,907
Unspent balances – UnConditional Grants		2,907
Urban Unconditional Grant (Non-Wage)	1,200	45
Urban Unconditional Grant (Wage)	25,519	3,998
<i>Development Revenues</i>	11,202	2,725
Multi-Sectoral Transfers to LLGs	7,002	0
Urban Discretionary Development Equalization Grant	4,200	2,725
Total Revenues	52,530	14,503
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	41,328	4,448
Wage	25,519	3,998
Non Wage	15,809	450
<i>Development Expenditure</i>	11,202	0
Domestic Development	11,202	0
Donor Development	0	0
Total Expenditure	52,530	4,448

Revenue and Expenditure Performance in the first quarter of 2016/17

The departmental received Ushs11,596,000 for the quarter. This was 22% of the expected budget for the FY. The department spent Ushs. 4,448,000 leaving 4,196,000 unspent being for Sector conditional Grant (Non wage) and DDEG fund which was received late.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department of Community based services anticipates to receive a total budget of Ug. Shs53,487,883.1/= of which 47.7% would be utilised to pay staff salaries. The rest of 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 and offer livelihood developmen

(ii) Summary of Past and Planned Workplan Outputs

Vote: 795 Bugiri Municipal Council

Workplan 9: Community Based Services

Physical Performance in the first quarter of 2016/17

Particularly in the quarter the department delivered on the following; 2 Departmental meetings carried out at the municipal headquarters, Supervised all CBSD activities, Monitored, sensitized and registered NGOS/CBOs in 2 Divisions, Submission of vital Youth Livelihood Programme (YLP) documents to the MGLSD, 3 children settled, community dialogues carried out on child protection issues, YLP groups prepared and supervised, One gender mainstreaming workshop carried out for youths in Bugiri MC at Exe

Plans for 2017/18 by Vote Function

FAL instructors supported, Youth council meetings held, Gender workshops conducted for stake holders, Monthly skills building sessions conducted, , Public film owners sensitised on child protection, CDD groups prepared and assessed for funds, Youth livelihood groups monitored, OVC cases recorded, International day of Elimination of Violence against women celebrated.

Medium Term Plans and Links to the Development Plan

The plans include enhancement 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 enhancement of community participation in development programmes, mobilisation of women, youth, the elderly and PWDs to participate in development interventions in the Municipality.

(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. Lack of transport

The department lacks a vehicle that makes the monitoring of the community development activities hard

2. Inadequate resources

The department receives limited resources that makes most of the activities remain on paper

3. Inadequate staffing levels

The department has only one staff which hinders the quality and quantity of service delivery

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,046	4,170	56,414
Locally Raised Revenues		0	15,881
Unspent balances – Locally Raised Revenues	16,881	1,800	
Urban Unconditional Grant (Non-Wage)	11,979	2,370	12,347
Urban Unconditional Grant (Wage)	28,186	0	28,186
<i>Development Revenues</i>	14,667	0	34,400
Urban Discretionary Development Equalization Grant	14,667	0	34,400

Vote: 795 Bugiri Municipal Council

Workplan 10: Planning

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	71,713	90,814
B: Overall Workplan Expenditures:		
Recurrent Expenditure	57,046	56,414
Wage	28,186	28,186
Non Wage	28,860	28,228
Development Expenditure	14,667	34,400
Domestic Development	14,667	34,400
Donor Development	0	0
Total Expenditure	71,713	90,814

Revenue and Expenditure Performance in the first quarter of 2016/17

The Unit received funds worth Ushs. 4,170, 000 in the quarter which was 6% of the expected budget performance. The failure to achieve 25% expected was due to poor performance of the Local revenues and demands for payment of creditors. The department absorbed only 1,800,000 of the funds for the quarter. And 2,370,000 was unspent as a result of late release of government funds.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Unit's budget is Ug. Shs90,813,886/= of which 31% would be utilised to pay staff salaries. The 69% budget will be utilised to coordinate planning and budgeting, instituting of the statistical abstract, produce mandatory documents and reports, internal assessment, monitor programmes and provide data for informed decision making, coordination of the budgeting and planning functions of the municipal council, Purchase of furniture for the conference room, procurement of ICT Equipments and under tak

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The unit coordinated the planning functions of the municipality, monitored and supervised all government projects, performance contract was submitted to MoFPED, OBT training conducted for all departments, development planning for the municipality 5 year development plan was carried out.

Plans for 2017/18 by Vote Function

Internal assessments done both at the Municipality and the divisions, Population policy strategies implemented, Updated statistical abstract available, Harmonization of the district planning process, OBT and statutory reports submitted, Municipal Development Plan prepared and annually reviewed, Data bank developed and maintained for planning and decision making, TPC minutes produced, Development projects and programmes coordinated, monitored and supervised, Birth and Death Registration (BDR) ca

Medium Term Plans and Links to the Development Plan

The planning Unit's mandate as stated in the MDP is to promote equitable development of the District based on informed decisions. Therefore the Municipality 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. under staffing

The under staffing in the department greatly affects the the performance of the unit

Vote: 795 Bugiri Municipal Council

Workplan 10: Planning

2. Poor funding

Poor funding for the planning processes especially data management, monitoring and evaluations affecting the quality of plans and thus utilization of resources

3. Lack of transport

Lack of transport and other supportive tools important for the planning and budgeting process

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,264	2,277	17,264
Locally Raised Revenues		0	5,672
Unspent balances – Locally Raised Revenues	5,672	444	
Urban Unconditional Grant (Non-Wage)	2,000	45	2,000
Urban Unconditional Grant (Wage)	9,592	1,788	9,592
<i>Development Revenues</i>	600	0	2,000
Urban Discretionary Development Equalization Grant	600	0	2,000
Total Revenues	17,864	2,277	19,264
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,264	2,232	17,264
Wage	9,584	1,788	9,584
Non Wage	7,680	444	7,680
<i>Development Expenditure</i>	600	0	2,000
Domestic Development	600	0	2,000
Donor Development	0	0	0
Total Expenditure	17,864	2,232	19,264

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received Ushs 2,277,000 for the quarter bulk of it being wage. All the funds allocated to the department were fully utilised save for 45,000 Unconditional grants for the unit.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Audit Unit budget is of Ug. Shs.19,263,751/= of which 50% 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, Education institutions, Health institutions and the Divisions.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

This unit is charged with the audit function in the Municipality. It does verify the use of public funds both at the Municipal and Lower local governments. Besides the small budget, it managed to carry out audit in 2 Divisions and all the departments and a report is in place.

Plans for 2017/18 by Vote Function

The planned outputs are audit reports for the resources extended for service delivery ie UPE, USE schools, Divisions 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

Vote: 795 Bugiri Municipal Council

Workplan 11: 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

No declaration so far made.

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

1. Poor attitude

The public as well as the various stake holders have got a negative attitude towards audit activities.

2. Inadequate funding

The activities of the Audit section are always hindered by the minimum allocations made to the section.

3. Lack of transport

The section lacks a vehicle which hinders its operations especially when it comes to audit in the divisions