

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 in an urban setup to address increased productivity, improved health, household incomes, education and 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.

BFP provides for aspirations and resources earmarked for the provision of basic services especially in the 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 Proposed Budget
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	308,395	65,095	
2a. Discretionary Government Transfers	732,359	183,090	
2b. Conditional Government Transfers	1,688,081	469,070	
2c. Other Government Transfers		2,907	
Total Revenues	2,728,836	720,162	

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% of the remaining utilised in the delivery of services under the various departments.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Actual Expenditure by end Sept	
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

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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 raised revenues, However most of the government

Planned Expenditures 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 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 same 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. Lack of 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

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

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. The total receipts for the quarter were Ushs.65,095,195, which is 21.1% of the total budget for the quarter.

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A. Revenue Performance and Plans

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 licence fees, property related duties and fees and Local service tax. Collection of LR in the Municipality is enhanced by the use of 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 52.04% of the budget. 52.04% of the Central government transfers will be utilised to pay staff salaries for FY 2017-18. However, the Municipality emphasises that it 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

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

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 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 be used for 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 fuel.

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Workplan 1a: Administration

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.

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 provision of 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

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, there is a need for urgent expansion and construction of appropriate office space.

2. Staff capacity

Recruitment 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

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	123,105	25,589	132,644
Locally Raised Revenues		0	18 150

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Workplan 2: Finance

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
Total Revenues	138,116	25,589	152,963
B: Overall Workplan Expenditures:			
Recurrent Expenditure	123,105	18,668	132,644
Wage	55,000	6,619	55,000
Non Wage	68,105	12,048	77,644
Development Expenditure	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 source scores were seen in the LR and UCG (Wage) allocation to the department and over revenue performance was 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 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 payroll paid salaries, cleared some financial outstanding obligations, markets supervised and monitored, Revenue enhancement plan in place, Accounts staff support.

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 taking lead in accounting for resources include the following; Budget estimates for FY 2017-18 approved, Financial accounts for FY 2016-17 submitted to the Office of the Auditor General, Local revenue enhancement plan for FY 2018 produced. Financial records for the FY kept, continuous training of staff carried out including the maintenance of ICT equipment.

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Workplan 2: Finance

(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

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	127,885	142,172
Locally Raised Revenues	0	40,760
Multi-Sectoral Transfers to LLGs	8,925	18,000
Unspent balances – Locally Raised Revenues	40,760	
Urban Unconditional Grant (Non-Wage)	49,200	54,412
Urban Unconditional Grant (Wage)	29,000	29,000
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 25% of the budget was mainly due to poor performance of Local revenue Generalisation, Ushs.9,453,000 was

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Workplan 3: Statutory Bodies

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, 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 of 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

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

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

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	47,342	9,117	47,617
Locally Raised Revenues		0	3,403

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Workplan 4: Production and Marketing

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	54,256	53,627
B: Overall Workplan Expenditures:		
Recurrent Expenditure	47,342	47,617
Wage	33,344	33,344
Non Wage	13,998	14,274
Development Expenditure	6,914	6,009
Domestic Development	6,914	6,009
Donor Development	0	0
Total Expenditure	54,256	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 cost 68.5% of the departmental budget. The department did not receive the other revenues as anticipated specifically from 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 are 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 collected data, controlled vermin and vaccinated dogs against rabies and monitored activities of operation and creation.

Particularly in the quarter, 2 staffs paid salaries. Agricultural data collected and disseminated for agricultural purposes. 1 quarterly field super

Plans for 2017/18 by Vote Function

The Departments planned outputs will include; Demonstrations for improved production and productivity through 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 utilization of inputs provided under the programme of wealth creation.

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Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	73,369	73,672
Locally Raised Revenues	0	11,344
Sector Conditional Grant (Non-Wage)	21,410	21,410
Sector Conditional Grant (Wage)	39,415	39,415
Unspent balances – Locally Raised Revenues	11,344	
Urban Unconditional Grant (Non-Wage)	1,200	1,503
Total Revenues	73,369	73,672
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	73,369	73,672
Wage	39,415	39,415
Non Wage	33,954	34,257
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	73,369	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 the 25% expected. Out of the receipts, the department absorbed Ushs. 16,578,000 a 98% absorption leaving 352,000 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 de

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Workplan 5: Health

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 services 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 80% to 100%, Increasing OPD per capita from 0.8 to 1, upgrading of naluwerere HCII to HCIII to deliver services 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 other 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 resource for the health sector are inadequate hence hindering performance

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,268,128	1,796,130
Locally Raised Revenues	0	7,373
Sector Conditional Grant (Non-Wage)	263,326	791,315
Sector Conditional Grant (Wage)	969,345	969,345
Unspent balances – Locally Raised Revenues	7,373	
Urban Unconditional Grant (Non-Wage)	2,072	2,086

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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 in primary, secondary and tertiary education and provision of education services in the Municipality for FY 2017/18.

(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 paid teachers salaries, pupils enrolled in U schools, students sat O level, Sites appraised and procurement processes under way for the renovation of H/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 motivating 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

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Workplan 6: Education

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.

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

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

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

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Workplan 7a: Roads and Engineering

(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 gazetted municipal Urban Feeder Road Network comprising Classes I, II and III. This network links 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 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

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

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Workplan 7b: Water

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

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

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2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 795 Bugiri Municipal Council

Workplan 8: Natural Resources

(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 and programs.

In the quarter,

Plans for 2017/18 by Vote Function

Management of environmental resources and minimise degradation, Quality assurance, Increased knowledge of 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

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

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

Vote: 795 Bugiri Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Urban Unconditional Grant (Non-Wage)	1,200	1,200
Urban Unconditional Grant (Wage)	25,519	25,519
<i>Development Revenues</i>	<i>11,202</i>	<i>10,907</i>
Multi-Sectoral Transfers to LLGs	7,002	7,907
Urban Discretionary Development Equalization Grant	4,200	3,000
Total Revenues	52,530	53,488
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>41,328</i>	<i>42,581</i>
Wage	25,519	25,519
Non Wage	15,809	17,062
<i>Development Expenditure</i>	<i>11,202</i>	<i>10,907</i>
Domestic Development	11,202	10,907
Donor Development	0	0
Total Expenditure	52,530	53,488

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) 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/= which 47.7% would be utilised to pay staff salaries. The rest of the resources will be utilised to promote FAO 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 development.

(ii) Summary of Past and Planned Workplan Outputs

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 municipal headquarters, Supervised all CBSD activities, Monitored, sensitized and registered NGOS/CBOs 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 mainstreaming workshop carried out for youths in Bugiri MC at Exe

Plans for 2017/18 by Vote Function

Vote: 795 Bugiri Municipal Council

Workplan 9: Community Based Services

interventions in the Municipality.

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

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

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	57,046	4,170
Locally Raised Revenues		0
Unspent balances – Locally Raised Revenues	16,881	1,800
Urban Unconditional Grant (Non-Wage)	11,979	2,370
Urban Unconditional Grant (Wage)	28,186	0
<i>Development Revenues</i>	14,667	0
Urban Discretionary Development Equalization Grant	14,667	0
Total Revenues	71,713	4,170
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	57,046	1,800
Wage	28,186	0
Non Wage	28,860	1,800
<i>Development Expenditure</i>	14,667	0
Domestic Development	14,667	0
Donor Development	0	0

Vote: 795 Bugiri Municipal Council

Workplan 10: Planning

be utilised to coordinate planning and budgeting, instituting of the statistical abstract, produce mandatory do and reports, internal assessment, monitor programmes and provide data for informed decision making, coordinate 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 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) carried out.

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

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

2. Poor funding

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

3. Lack of transport

Vote: 795 Bugiri Municipal Council

Workplan 11: Internal Audit

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

Vote: 795 Bugiri Municipal Council

Workplan 11: Internal Audit

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