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Bugiri Municipal Council

FOREWORD

It is with great pleasure to present the BFP for Bugiri MC for the FY 2023/2024. The BFP has been prepared in fulfillment of the LG ACT 1997 section 78(1) that mandates Local Governments to formulate, approve and execute their budgets and work plans provided the budgets are balanced. The Bugiri MC budget for FY 2023/24 was prepared with a view of enhancing delivery of decentralized services more so in an urban setup in order to address increased productivity, improved health, improved household incomes through implementing the parish development model, improved education and improved access to social infrastructure so as to achieve prosperity for All in Bugiri Municipality amidst the previous world pandemic of COVID-19 that has negatively affected the economy. Bugiri Municipality will continue to implement the NDPIII adopted programs. The municipal council shall put emphasis on early child development through sensitization of parents on feeding and provision of lunch for children in learning institutions. Bugiri Municipality will also continue to monitor learning institutions to enhance adherence to the standard curriculum and observation of the standard operating procedures of COVID-19. In Human capital development program, the council will prioritize welfare of the medical staff at the Bugiri TC HC III through construction of staff houses to ensure effective and continuous service delivery and will also continue lobbying for essential medical equipment for the health center in form of patient beds and other logistics including an Ambulance.

The council shall focus on quality education provision through construction of classroom block in Busaanzi primary school to provide conducive learning environment for pupils and reduce the pupil classroom ratio from the current 1:65 to 1:60.

In Transport inter connectivity program, the road infrastructure will be considered through continuous grading and shaping of various roads within the municipality, installation of culverts for drainage alignment, installation of street lighting along High way and other major streets to aid the business community, and also maintain the municipal fleet including FAW truck and Tractor for continuous cleaning of the town through garbage collection.

With Agro industrialization program, the municipal council will embrace and implement the Operation wealth creation through distribution of Quality seeds to organized farmers for enhanced production, continuous inspection of beef and milk to ensure provision of quality products to the community. The municipal council will prioritize Fencing of the Abattoir to enhance security of property.

In conclusion, amidst challenges like Lack of physical Development Plan, Limited land for expansion of government institutions like health centre at Naluwerere will continue to be prioritized in the subsequent budgets and planning avenues. The municipality continues to collaborate with development partners towards empowerment of Youth, women and PWDs to enhancement of household incomes as well as implementing programs like Parish development model, Emyooga, Support to Micro projects, UWEP, YLP among others.

Therefore BFP has been prepared in an all-inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who participated in the process. I also wish to call upon my fellow political leaders and the Bugiri populace to accord the BFP the support it deserves to actualize it in order to make the mission of improving the quality of lives through quality service delivery a Reality.

FOR GOD AND MY COUNTRY



Kisubi Ayub Mulikiliza
Mayor - Bugiri Municipality

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	547,118	32,617	547,118	0	0	0	0
Discretionary Government Transfers	1,202,283	237,181	1,202,937	0	0	0	0
Programme Conditional Government Transfers	3,140,181	780,743	3,131,922	1,313,717	1,313,717	1,313,717	1,313,717
Other Government Transfers	508,745	26,000	563,000	0	0	0	0
External Financing			0	0	0	0	0
GRAND TOTAL	5,398,327	1,076,541	5,444,978	1,313,717	1,313,717	1,313,717	1,313,717

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Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	2,870,100	853,375	2,870,100	0	0	0	0
	Non Wage	1,000,526	161,949	990,490	635,519	635,519	635,519	635,519
	Local Revenue	527,118	32,617	527,118	0	0	0	0
	Other Government Transfers	509,145	26,000	563,000	0	0	0	0
	Total Recurrent	4,906,888	1,073,941	4,950,707	635,519	635,519	635,519	635,519
Dev.	Government of Uganda	471,439	0	474,270	678,198	678,198	678,198	678,198
	Local Revenue	20,000	0	20,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		491,439	0	494,270	678,198	678,198	678,198	678,198
GoU Total(Excl. EXT+OGT)		491,439	0	4,881,978	1,313,717	1,313,717	1,313,717	1,313,717
Total		5,398,327	1,073,941	5,444,978	1,313,717	1,313,717	1,313,717	1,313,717

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Revenue Performance in the First Quarter of 2022/23

During FY 2022/2023, Bugiri MC has a budget worth 5.26 billion. However by close of Q1, The municipal council had realized funding worth 1.07 billion shillings representing 20% of the annual budget. This including Program Conditional worth 780 million representing 99% of the Planned quarterly budget for conditional expenditure and 24% against the annual conditional budget. Discretionary grants performed at 20% against the planned annual budget and 78% against the planned quarterly budget of discretionary transfers. The low quarterly performance resulted from general budget cuts by Mofped aimed at curbing inflation and regulating cash flows and expenditures.

Local revenue performed at 20% against the planned quarterly performance. This low performance was also attributed to the previous Covid-19 pandemic that led to closure of various businesses and also some revenue sources were not realized as planned. OGT in form of Uganda Road Fund performed at 20% against the quarterly performance of URF arising from numerous budget cuts by URF.

Planned Revenues for FY 2023/24

During FY 2023/2024, Bugiri MC Projects a total budget of 5.44 Billion representing an increase by 4% compared to FY 2022/2023 arising from enhanced allocation of Wages for scientists. The Vote projects 2.8 billion as wage representing 51% against the entire budget and Non wage recurrent worth 2.08 Billions representing 38% of the entire municipal budget and 494 millions for development grant meant for infrastructure development representing 9% of the entire budget.

The municipal council will collect 547 million as Local Revenue representing 10% of the municipal budget and Discretionary Government Transfers worth 1.2 billion representing 22% of the entire budget and Programme Conditional Government Transfers worth 3.13 billions will be expected representing 57% of the municipal budget and also Other Government Transfers Worth 563 million will be expected in form of URF, Support to PLE, Support to Micro Businesses or Self help groups from OPM and UWEA are expected.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

During FY 2023/2024, Bugiri mc vote 702 projects Locally raised revenues worth 547,118,000 representing 10% of the entire municipal budget. The municipal council will continue to sensitize and mobilize tax payers in business licenses, property rate is expected to be implemented to boost LRR busket, hotel tax, Local service tax, development related revenues are expected to contribute to the LRR Budget.

Central Government Transfers

Bugiri Municipal council expects Central Government Transfers worth 4,897,860,000 (4.8Billion) translating into 90% of the entire municipal budget. This implies that the municipal will follow and adhere to guidelines and regulations from the central government. The Vote expects Discretionary Government Transfers worth 1.2billions representing 25% of the central government transfers and Programme Conditional Government Transfers worth 3.13 billions representing 64% of the central government transfers and 563million will be OGT representing 11% of the central government transfers.

External Financing

By BFP Preparation, There was no External financing noted.

Medium Term Expenditure Plans

Preparation of the Physical Development plan for a better and organized town as well as guiding development.

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	124,304	13,643	126,342
<i>Total for the Programme</i>	<i>124,304</i>	<i>13,643</i>	<i>126,342</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	103,000	19,410	187,000
<i>Total for the Programme</i>	<i>103,000</i>	<i>19,410</i>	<i>187,000</i>
Private Sector Development			
Trade, Industry and Local Development	35,469	5,184	35,472
<i>Total for the Programme</i>	<i>35,469</i>	<i>5,184</i>	<i>35,472</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	550,962	22,657	677,608
<i>Total for the Programme</i>	<i>550,962</i>	<i>22,657</i>	<i>677,608</i>
Human Capital Development			
Health	676,349	83,020	624,449
Education	2,316,521	433,046	2,366,055
<i>Total for the Programme</i>	<i>2,992,870</i>	<i>516,066</i>	<i>2,990,504</i>
Public Sector Transformation			
Administration	564,180	53,566	304,058
<i>Total for the Programme</i>	<i>564,180</i>	<i>53,566</i>	<i>304,058</i>
Community Mobilization And Mindset Change			
Community Based Services	168,736	7,360	167,745
<i>Total for the Programme</i>	<i>168,736</i>	<i>7,360</i>	<i>167,745</i>
Governance And Security			
Administration	242,787	22,311	147,328
Statutory bodies	217,181	28,972	167,181
Internal Audit	38,533	3,769	38,533
<i>Total for the Programme</i>	<i>498,500</i>	<i>55,052</i>	<i>353,041</i>
Development Plan Implementation			
Finance	247,627	24,222	476,518
Planning	93,679	6,810	126,689

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	341,306	31,032	603,207
Total for the Vote	5,398,327	723,970	5,444,978

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	806,967	71,421	451,385	0	0	0	0
Finance	247,627	4,620	476,518	0	0	0	0
Statutory bodies	217,181	22,522	167,181	0	0	0	0
Production and Marketing	124,304	27,820	126,342	40,164	40,164	40,164	40,164
Health	676,349	99,660	624,449	589,378	589,378	589,378	589,378
Education	2,316,521	613,293	2,366,055	666,758	666,758	666,758	666,758
Roads and Engineering	550,962	26,100	677,608	0	0	0	0
Natural Resources	122,000	0	187,000	0	0	0	0
Community Based Services	168,736	1,289	167,745	10,345	10,345	10,345	10,345
Planning	93,679	1,025	126,689	0	0	0	0
Internal Audit	38,533	500	38,533	0	0	0	0
Trade, Industry and Local Development	35,469	2,250	35,472	7,072	7,072	7,072	7,072
Grand Total	5,398,327	1,073,941	5,444,978	1,313,717	1,313,717	1,313,717	1,313,717
<i>o/w: Wage:</i>	<i>2,870,100</i>	<i>853,375</i>	<i>2,870,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,036,789</i>	<i>220,566</i>	<i>2,080,608</i>	<i>635,519</i>	<i>635,519</i>	<i>635,519</i>	<i>635,519</i>
<i>Domestic Development:</i>	<i>491,439</i>	<i>0</i>	<i>494,270</i>	<i>678,198</i>	<i>678,198</i>	<i>678,198</i>	<i>678,198</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2022	3	5
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022	2	4
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022	4	8
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022/2023	65%	75%
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	2	4
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022	2	4
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022-2023	40	65

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	70	85
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	70	75
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022	35	55
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	yes	yes

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022/2023	YES	YES
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	4	8
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	80%	95%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	1	2

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Continuous mainstreaming of gender across all departments
Issue of Concern	Gender is a critical issue in development and its integration into budgets is very critical
Planned Interventions	Engaging Technical Planning Committee to harness the gender aspect and role in all departments
Budget Allocation (Million)	1000000
Performance Indicators	Monthly TPC Meetings Quarterly Gender and equity review meetings

ii) HIV/AIDS

OBJECTIVE	Sensitisation of youth on HIV/AIDS
Issue of Concern	Bugiri municipality has a growing population of youths who are at high risk of contracting this virus and other sexually transmitted diseases. The town is located along the highway to Kenyan boarder which possess a risk to other immoral activities like pr
Planned Interventions	Sensitization of youths, women and parents on the effects of HIV/AIDS Sensitization in schools both primary and secondary schools both private and public
Budget Allocation (Million)	1000000
Performance Indicators	1 Quarterly and 4 annual sensitization meeting

iii) Environment

OBJECTIVE	Environment protection and conservation campaigns
Issue of Concern	Wet land protection
Planned Interventions	Mass sensitization of Citizens especially those living and operating in wetland catchment areas
Budget Allocation (Million)	2000000
Performance Indicators	Number sensitization meetings and campaigns conducted

iv) Covid

OBJECTIVE	continous survillence of covid-19 in all wards
Issue of Concern	Surveillance of Covid-19 and other viral infections like EBOLA
Planned Interventions	Mass sensitization of the population especially those in congested areas like markets
Budget Allocation (Million)	5000000

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Performance Indicators	Number of radio talk shows conducted Number Household visits conducted
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