

Vote: 788 Lugazi Municipal Council

Structure of Budget Framework Paper

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Foreword

The town council has continued to offer service to the community that includes garbage collection, street lighting, road maintenance, street sweeping and garden and open space maintenance among others.

There has been increased migration as such, the population in the town increased the cost of provision of services raised and there has been increased pressure on existing council facilities and increased the demand for better service delivery especially in view of the fact that the town has been elevated to municipal status.

Okurut vincent

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	1,022,948
2a. Discretionary Government Transfers		0	822,116
2b. Conditional Government Transfers		0	3,281,454
2c. Other Government Transfers		0	203,258
Total Revenues		0	5,329,776

Revenue Performance in the first quarter of 2015/16

Lugazi municipal is one of the newly created councils commencing operations in 2015/ 2016.

Planned Revenues for 2016/17

In the year 2016/2017 the council expects to receive revenues as below, but we do intend to put strategy in place to enhance our existing revenue sources and to widen the revenue base in order to offer better services to our community. Local revenues 1,018,769, Conditional Government transfers 3,281,454, Road fund 203,258,000, Discretionary Government transfers 822,166,000, totaling to shillings 5,329,776,000.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	582,998
2 Finance	0	0	332,131
3 Statutory Bodies	0	0	144,256
4 Production and Marketing	0	0	60,105
5 Health	0	0	734,184
6 Education	0	0	2,608,275
7a Roads and Engineering	0	0	596,182
7b Water	0	0	0
8 Natural Resources	0	0	82,884
9 Community Based Services	0	0	131,055
10 Planning	0	0	40,748
11 Internal Audit	0	0	16,958
Grand Total	0	0	5,329,776
	Wage Rec't:	0	2,635,587
	Non Wage Rec't:	0	2,211,456
	Domestic Dev't	0	482,732
	Donor Dev't	0	0

Expenditure Performance in the first quarter of 2015/16

Planned Expenditures for 2016/17

In the financial 2016/17 focus shall be on infrastructure development like road opening and gravelling, installation of solar street lighting in order to help local communities to get their products to the markets.

Medium Term Expenditure Plans

Lugazi Municipal council expects to raise shillings 5,329,776 that shall be used for infrastructure development and capacity building among the communities with the view of triggering economic development in the area.

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Challenges in Implementation

Limited financing in view of the community expectations and increased demand for better services .•Low appreciation of the need to pay taxes by the payers.

•Low appreciation of the laws and Local government responsibility by the public

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	1,022,948
Other licences		0	5,024
Advertisements/Billboards		0	13,610
Business licences		0	169,429
Liquor licences		0	3,460
Local Government Hotel Tax		0	5,048
Local Service Tax		0	122,536
Lock-up Fees		0	43,950
Other Fees and Charges		0	26,459
Park Fees		0	223,338
Property related Duties/Fees		0	41,808
Public Health Licences		0	12,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	8,000
Rent & Rates from other Gov't Units		0	28,410
Rent & Rates from private entities		0	251,676
Sale of non-produced government Properties/assets		0	3,000
Market/Gate Charges		0	64,700
2a. Discretionary Government Transfers		0	822,116
Urban Unconditional Grant (Wage)		0	375,534
Urban Discretionary Development Equalization Grant		0	144,855
Urban Unconditional Grant (Non-Wage)		0	301,727
2b. Conditional Government Transfers		0	3,281,454
Development Grant		0	186,786
Support Services Conditional Grant (Non-Wage)		0	19,872
Sector Conditional Grant (Wage)		0	2,373,787
Sector Conditional Grant (Non-Wage)		0	701,009
2c. Other Government Transfers		0	203,258
Other Transfers from Central Government		0	203,258
Total Revenues		0	5,329,776

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The first quarter is largely used for billing and we allow for voluntary compliance as we encourage tax payers, to take initiative to pay taxes due to them voluntarily. We put strategy in place to encourage this like recognition of prompt tax payers. In this period in the past we noticed that companies especially have improved compliance level paying local service tax and rates due.

(ii) Central Government Transfers

In the past there has been a delay in remittances especially for development grants.

(iii) Donor Funding

Planned activities implemented on time.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue accounts for about 54% of the total budget. The major sources include property rates, business licences and park fees. The Lugazi central division contributes 82% of the Local revenues while Najjembe and Kawolo divisions both contribute 17%. There is a need to carry out revenue enhancement activities and to improve efficiency in collection.

(ii) Central Government Transfers

There has been a reduction in central Government transfers for the central division.

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A. Revenue Performance and Plans

(iii) Donor Funding

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	582,998
Locally Raised Revenues		0	94,570
Multi-Sectoral Transfers to LLGs		0	228,952
Support Services Conditional Grant (Non-Wage)		0	19,872
Urban Unconditional Grant (Non-Wage)		0	42,242
Urban Unconditional Grant (Wage)		0	197,362
Total Revenues	0	0	582,998
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	582,998
Wage		0	83,628
Non Wage		0	499,370
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	582,998

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The major focus of council in the mid term is support economic growth in the area a through directing the community marketing, improve sanitation so as promote good health so as to to enhance productivity.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Community sestisation and tranning in marketing skills, staff motivation to improve service delivery, keeping the roads passable, contruction of the central market.

Medium Term Plans and Links to the Development Plan

Improve accountabilty and strengthening of performance for all sectors

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

Capacity building by Eslov municipality, provision of health and education services by SCOUL , Contruction of the market by central Government through MATIIP.

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

1. *under staffing*

Most departments are under staffed

2. *Lack of Transport means*

3. *Limited office space*

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Workplan 1a: Administration

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	318,131
Locally Raised Revenues		0	100,739
Multi-Sectoral Transfers to LLGs		0	115,382
Urban Unconditional Grant (Non-Wage)		0	23,145
Urban Unconditional Grant (Wage)		0	78,865
<i>Development Revenues</i>	0	0	14,000
Locally Raised Revenues		0	14,000
Total Revenues	0	0	332,131
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	318,131
Wage		0	78,865
Non Wage		0	239,266
<i>Development Expenditure</i>	0	0	14,000
Domestic Development		0	14,000
Donor Development		0	0
Total Expenditure	0	0	332,131

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The expenditure in the period is intended to implement revenue enhancement strategies with a view of widening the local revenue base, cleaning tax registers and computerising the revenue register using ledger works and automating accounting processes.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Computerised tax register, hold a tax payers day to recognise compliant tax payers, hold 6 tax sensitisation meetings, produce timely quarterly and monthly reports.

Medium Term Plans and Links to the Development Plan

increased local revenue base to finance the local government budget by fifty percent (50%)

(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. High default rate through evasion.

Despite the attempt by council to sensitize tax payers the compliance level is still very low.

2. Low local revenue base.

Due to lack of records to facilitate tax assessment, there is always under assessment and collection especially in the area of Local service tax, Local hotel tax, park fees etc.

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Workplan 2: Finance

3. Lack of physical plans and proper referencing for tax payers.

There is no proper referring system for the revenue registers, also there are high migration rates where a business develops and assessed in one area and may move before payment and may not be traced easily.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	144,256
Locally Raised Revenues		0	33,775
Multi-Sectoral Transfers to LLGs		0	84,162
Urban Unconditional Grant (Non-Wage)		0	15,087
Urban Unconditional Grant (Wage)		0	11,232
Total Revenues	0	0	144,256
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	144,256
Wage		0	11,232
Non Wage		0	133,024
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	144,256

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Facilitation of political leadership to fulfill their mandate

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Approval of plans and budgets, review workplans and sector reports and take appropriate action and decisions for the community.

Medium Term Plans and Links to the Development Plan

Approval and review of plans

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

Capacity building for political leaders and selected community stake holders in environmental management practices by Eslov municipality (Sweden)

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

1. Large composition of council members

The big number of council presents resource constraints

2. limited for facilitation to enable effective supervision and monitoring

Effective monitoring of on going activities require adequate transport facilitation which is not available especially in light of the large area of administration in terms of land area with the upgrade to municipal status.

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Workplan 3: Statutory Bodies

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	60,105
Locally Raised Revenues		0	1,378
Multi-Sectoral Transfers to LLGs		0	14,827
Sector Conditional Grant (Non-Wage)		0	15,234
Sector Conditional Grant (Wage)		0	27,157
Urban Unconditional Grant (Non-Wage)		0	1,509
Total Revenues	0	0	60,105
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	60,105
Wage		0	27,157
Non Wage		0	32,948
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	60,105

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector allocation shall be utilised for the provision of advisory services and introducing of parent stock

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Put up demonstration gardens, introducing kroiller cocks to improve local breeds and carrying out artificial insemination

Medium Term Plans and Links to the Development Plan

In the mid term we aim to improve local breeds in poultry, piggery and cattle in order to improve output

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

Provision of inputs to farmers through operation wealth creation managed by the veterans that replaced the NAADS program

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

1. Large area of operation

Due to limited number of staff it is practically impossible to give adequate advise and to attend to all farmers needs in the area

2. Poor quality of inputs on the market

There are lots of poor quality, seeds, pesticides and other in puts on the market, laeding to low outputs and demotivation of the farmers.

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Workplan 4: Production and Marketing

3. Community attitudes

Most members of the community do not take agriculture seriously, they do it as a side activity and do not give it adequate attention.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	686,749
Locally Raised Revenues		0	9,856
Multi-Sectoral Transfers to LLGs		0	58,304
Sector Conditional Grant (Non-Wage)		0	130,609
Sector Conditional Grant (Wage)		0	487,981
<i>Development Revenues</i>	0	0	47,435
Development Grant		0	27,435
Locally Raised Revenues		0	20,000
Total Revenues	0	0	734,184
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	686,749
Wage		0	487,981
Non Wage		0	198,769
<i>Development Expenditure</i>	0	0	47,435
Domestic Development		0	47,435
Donor Development		0	0
Total Expenditure	0	0	734,184

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues provided will be used to facilitate Primary Health activities at the Lower Health facilities and also facilitate the municipal office in supervision and monitoring of Health service delivery in the municipality. The Development fund will be used for construction of staff houses at Najjembe Health Centre III.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

1 Staff house with two apartment constructed. - Community sensitization on Public Health Carried Out. - Maintenance of Health facilities carried out. Supervision of Health Service delivery in the municipality carried out.

Medium Term Plans and Links to the Development Plan

Reduction in mortality of infants, Maternal and increase in knowledge on preventable diseases so that the community lives a productive life hence increasing on their economic status.

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

Go green activities by Eslov Municipality Sweden which include sensitization of the community on environmental conservation and use,

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

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Workplan 5: Health

1. Insufficient Human resource

Number of staff in the department are few compared to the tasks we have to accomplish.

2. Slow Behaviour change by the community

Despite continuous vigorous training of the community, there seems to be little or no change in behaviours by the community.

3. Increase in population.

The population has increased at a high rate in the recent years making it difficult to satisfy the community in the services provided.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	2,442,924
Locally Raised Revenues		0	5,510
Multi-Sectoral Transfers to LLGs		0	33,020
Sector Conditional Grant (Non-Wage)		0	539,710
Sector Conditional Grant (Wage)		0	1,858,649
Urban Unconditional Grant (Non-Wage)		0	6,035
<i>Development Revenues</i>	0	0	165,351
Development Grant		0	159,351
Locally Raised Revenues		0	6,000
Total Revenues	0	0	2,608,275
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,442,924
Wage		0	1,858,649
Non Wage		0	584,275
<i>Development Expenditure</i>	0	0	165,351
Domestic Development		0	165,351
Donor Development		0	0
Total Expenditure	0	0	2,608,275

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue in the sector is still minimal as much of the funds are conditional from central gov't transfers and much of the expenditure has been allocated to salaries of teachers in the sector.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Paying of salaries/wages, disbursement of UPE/USE funds, construction of staff house, latrines, staff house, procurement of furniture, co-curricular activities, office operations, and literacy enhancement.

Medium Term Plans and Links to the Development Plan

community involvement and mobilisation on education issues, Skilling Uganda, ICT and entrepreneurship, children with special interests

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Workplan 6: Education

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

- Capacity building of teachers (refresher courses), and school management committees, Early childhood development, skilling Uganda, special needs education and procurement of a vehicle for the inspectorate.

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

1. Limited funding .

Funding for the development projects in the sector are still minimal especially for the construction of class rooms, teachers' houses and latrines.

2. Staffing level at schools

Some schools with seven classes still have less than seven teachers.

3. Limited number of scholastic materials

Text books, desks, tables still lacking in schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	395,236
Multi-Sectoral Transfers to LLGs		0	115,194
Other Transfers from Central Government		0	203,258
Urban Unconditional Grant (Non-Wage)		0	33,190
Urban Unconditional Grant (Wage)		0	43,594
<i>Development Revenues</i>	0	0	200,946
Locally Raised Revenues		0	50,000
Multi-Sectoral Transfers to LLGs		0	6,091
Urban Discretionary Development Equalization Grant		0	144,855
Total Revenues	0	0	596,182
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	395,236
Wage		0	43,594
Non Wage		0	351,642
<i>Development Expenditure</i>	0	0	200,946
Domestic Development		0	200,946
Donor Development		0	0
Total Expenditure	0	0	596,182

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector resource shall be largely spent on upgrading impassable roads and depending on existing road length per division

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

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Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

Improvement of the existing road net work and storm water drainage

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

The sugar corporation of Uganda (scoul) maintains roads in its area of jurisdiction and on several occasions in the past lent its equipment to the council for road works in the community.

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

1. Large road net work versus the available funding

The existing road net work is

2. A large proportion of planned but unopened roads

In order to open all planned roads there is need to increase on the budget allocation for the sector

3. Lack of road designs

preparation of road designs requires a large investment which is a big challenge for Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 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

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget

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Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	52,884
Locally Raised Revenues		0	6,887
Multi-Sectoral Transfers to LLGs		0	30,835
Sector Conditional Grant (Non-Wage)		0	76
Urban Unconditional Grant (Non-Wage)		0	15,086
<i>Development Revenues</i>	0	0	30,000
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs		0	25,000
Total Revenues	0	0	82,884
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	52,884
Wage		0	0
Non Wage		0	52,884
<i>Development Expenditure</i>	0	0	30,000
Domestic Development		0	30,000
Donor Development		0	0
Total Expenditure	0	0	82,884

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues provided will be used to create flower gardens and planting of trees in the municipality, Sensitization of the community on land use, Establishment of demonstration of energy conservation projects like biogas.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Flower gardens established, - Trees planted, Sensitization meetings carried out, Demonstrations established.

Medium Term Plans and Links to the Development Plan

Planting of trees and establishment of gardens will create a conducive environment and help in conserving the environment thus reducing in carbon emissions and protection of the ozone layer.

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

Capacity building gabbage sorting at source financed by Eslov municipality in Sweden

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

1. Lack of Transport facilities

The department staff need to carry out regular monitoring but the department doesnot have transport facilities.

2. Rapid increase in the population.

The increase in population has led to destruction of forests, wetlands to establish farms and homesteads.

3. Inadequate human resource

The department lacks enough human resource to effectively carry out departmental activities.

Workplan 9: Community Based Services

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Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	106,055
Locally Raised Revenues		0	5,265
Multi-Sectoral Transfers to LLGs		0	39,062
Sector Conditional Grant (Non-Wage)		0	15,381
Urban Unconditional Grant (Non-Wage)		0	9,052
Urban Unconditional Grant (Wage)		0	37,295
<i>Development Revenues</i>	0	0	25,000
Locally Raised Revenues		0	25,000
Total Revenues	0	0	131,055
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	106,055
Wage		0	37,295
Non Wage		0	68,760
<i>Development Expenditure</i>	0	0	25,000
Domestic Development		0	25,000
Donor Development		0	0
Total Expenditure	0	0	131,055

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Promoting community self reliance in development and planning. Build capacity among the youth and women.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Put in place a women craft market to improve their economic resource capacity. 1 training session for women and youth in bussiness skills, more women and youth are expected to engage in production and bussiness activities.

Medium Term Plans and Links to the Development Plan

Expand the youth skills centre in kikawula, involve more women and youth in decision making.

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

Cartus Uganda is involved in community empowerment and skills development.

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

1. Low budget allocation to sector activities

it hinders effective implementation of the sector plans and achievement of goals

2. low and ineffective community participation

In most cases only uneducated women get involved in communal activities and decision making forum, yet they lack a proper long term development focus for the community. As the men and other informed members of the public do not turn up at orginised meeti

3. Poor information flow

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Workplan 9: Community Based Services

The community members on most cases mis direct information to wrong forum, instead of directing issues to the right offices.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	40,748
Locally Raised Revenues		0	6,758
Multi-Sectoral Transfers to LLGs		0	18,904
Urban Unconditional Grant (Non-Wage)		0	15,086
Total Revenues	0	0	40,748
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	40,748
Wage		0	0
Non Wage		0	40,748
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	40,748

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Guiding the participatory planning process in the community

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Generate prioritised activities at various levels for incorporation into the annual plans and budgets, produce the five year development plan

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. Staffing

The sector has no staff its still run under the finance sector

2. Low community participation

The level of participation is very low also mostly only stay at home mothers are the only ones who attend planning meetings

3. Most Lcs are not active

This makes community mobilisation difficult

Workplan 11: Internal Audit

Vote: 788 Lugazi Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	16,958
Locally Raised Revenues		0	6,755
Urban Unconditional Grant (Non-Wage)		0	3,017
Urban Unconditional Grant (Wage)		0	7,186
Total Revenues	0	0	16,958
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	16,958
Wage		0	7,186
Non Wage		0	9,772
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	16,958

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Advising management on improvement of service delivery

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Quarterly internal audit reports shall be produced

Medium Term Plans and Links to the Development Plan

Monitoring of on going projects

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

Annual reviews by the auditor general's office

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

1. limited staff

The sector has one member of staff, there is need to recruit at least an examiner of accounts and an auditor

2. Lack of transport means

This makes monitoring difficult

3.

