

Vote: 542 Mukono District

Structure of Budget Framework Paper

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Foreword

The annual work plan and budget of the year 2016/17 has been out of deliberate efforts by the Technical and Political Leadership. The 2016/2017 Annual work plan and Budget provides a great opportunity for social economic advancement of the people of Mukono District. The planning and budgeting process has taken a sizeable amount of time and financial resources. I therefore extend my appreciation to Government of Uganda and the private sector for their contribution to the making of this BFP.

This plan is a strategic tool in the struggle to get the people of Mukono District out of absolute poverty. The investment areas covered aim at consolidating past achievements which address Primary Education, Primary Health Care, Modernization of Agriculture, etc. On average there has been increase in funding of key production sectors e.g. Agriculture and related activities together with empowering disadvantaged groups. The aim has been to capture pertinent issues that have direct bearing to household incomes.

I would like to thank all Heads of Departments especially those who made presentations, the Lower Local Governments Councils, NGOs, delegates who participated in the district plan/ Budget conference and the district council for the roles they have played. In a special way I wish to thank the central Government for funding programs and investments for 2014/2015. I also commend the good work done by the Members of the District Executive Committee, Sectoral Committees and District Technical Planning Committee for the good work they have done in preparation of this BFP. I appeal to all to ensure that they perform their roles of ensuring that physical works are monitored and that they should feel free to put to task the implementers where outputs fall short of our expectation.

FOR GOD AND MY COUNTRY

LUKOOYA FRANCIS MUKOOME
CHAIRPERSON L.C.V
MUKONO DISTRICT

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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	1,338,909	435,600	791,080
2a. Discretionary Government Transfers	3,432,026	699,808	5,095,030
2b. Conditional Government Transfers	25,777,446	6,132,129	25,936,545
2c. Other Government Transfers	1,142,142	248,991	911,800
4. Donor Funding	529,677	428,001	2,442,000
Total Revenues	32,220,200	7,944,529	35,176,455

Revenue Performance in the first quarter of 2015/16

The district in the first quarter received UG X 7,668,434,000 against planned total budget of UG shs 32,220,200,000. Representing performance outturn of 24% which is below expected 25%. The poor Performance was due to low release of all government transfer which were below 21%. There was also poor locally raised revenue performance of only 8% due poor remittance from the subcounties. Donor funding during the quarter was good it performed to the tune of 81% which are mainly in the health d

Planned Revenues for 2016/17

The District expects to receive UG Shs 35,176,455,000/= the main source of this revenue is from the conditional government transfer of UG shs 25,936,545,000/= that is 74% of the expected revenue followed by discretionary government transfer of UG Shs 5,095,030,000/=(14%) then the Donor fund of UG shs 2,442,000,000/=(7%), road fund of UG SHs 911,800,000/=(3%) and lastly locally raised revenue of UG Shs 791,080,000/=(2%). That is our forecast for 2016/17 FY .

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,835,097	177,636	4,822,353
2 Finance	1,023,514	77,230	1,208,072
3 Statutory Bodies	3,807,374	78,968	545,835
4 Production and Marketing	535,992	8,634	399,317
5 Health	3,488,007	1,012,675	5,564,889
6 Education	18,944,180	5,016,595	19,019,565
7a Roads and Engineering	1,088,973	55,787	1,057,092
7b Water	585,302	17,782	838,024
8 Natural Resources	213,896	3,411	220,807
9 Community Based Services	316,467	59,763	527,213
10 Planning	292,479	8,511	875,079
11 Internal Audit	88,920	18,801	98,209
Grand Total	32,220,200	6,535,793	35,176,455
Wage Rec't:	18,917,127	4,750,625	18,451,509
Non Wage Rec't:	10,322,816	1,486,344	11,447,937
Domestic Dev't	2,450,580	31,708	2,835,008
Donor Dev't	529,677	267,117	2,442,000

Expenditure Performance in the first quarter of 2015/16

Within the quarter, the district spent ushs 3,495,559,000 which is 75% of the received revenue. The greatest expenditure were in payment of wages/salaries and other recurrent expenditure. The was very low expenditure on Capital development caused by delay in procurement process due to inadequate funds to pay for advert in time

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Planned Expenditures for 2016/17

The major proposed expenditure for coming Financial Year 2016/17 include among others: Recruitment of staff, Completion of construction of classroom blocks at Mpunge seed, Secondary schools, Completion of OPD at Seeta Nazigo, construction of 3 teachers houses at Namataba c/u, Namanoga public and Buyiri primary schools and 2 lined pitlatrine at Bwalala UMEA and Namatambi, Construction of head Office block, at District Headquarters, Acquisition of district Land and formalisation of Land documents, Pur

Medium Term Expenditure Plans

The medium Term Expenditure plans include among others:

To reduce level of poverty among the community through investment in activities that generate household income as well as to empower vulnerable groups to have reliable and improved net disposable income. The district shall encourage group formation, involvement in productive activities like tree planting, livestock farming, fish farming, etc To increase on infrastructure and general working conditions through Construction of administrat

Challenges in Implementation

The most likely constraints anticipated to affect future plans include among others:

- 1) Low staffing level in the district always affects general service delivery in the district.
- 2) Land issues which include land wrangle, fragmentation, shortage and exhaustion.
- 3) Natural disasters like pests, diseases outbreak, flood and drought.
- 4) High poverty rates among the community caused by the transit from the camp situations to resettlement.
- 5) Inadequate marketing information, fluctuatio

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,338,909	435,600	791,080
Market/Gate Charges	59,818	0	
Other licences	33,500	0	35,000
Other Fees and Charges (Stores supplies)	6,500	9,924	
Other Fees and Charges (LST)	150,515	25,906	
Other Fees and Charges (Building Plan fee)	199,593	194,988	
Other Fees and Charges (35% Remittances from LLGs)	226,959	51,285	
Other licences (Forestry)	25,000	2,623	
Miscellaneous		32,003	120,000
Local Service Tax		0	150,520
Local Government Hotel Tax	4,400	0	4,000
Group registration	11,450	0	15,000
Business licences	196,856	77,584	240,000
Application Fees	8,000	0	
Animal & Crop Husbandry related levies	4,654	0	5,000
Advertisements/Billboards		0	5,000
Other Fees and Charges	43,564	32,718	44,500
Property related Duties/Fees	20,000	0	5,000
Quarry Charges	88,000	0	88,560
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,500	1,103	8,500
Land Fees	178,000	7,465	
Park Fees	73,600	0	70,000
2a. Discretionary Government Transfers	3,432,026	699,808	5,095,030
District Unconditional Grant (Wage)	1,969,564	362,574	1,955,101
District Unconditional Grant (Non-Wage)	894,830	223,707	1,760,150
District Discretionary Development Equalization Grant	567,632	113,526	1,379,779
2b. Conditional Government Transfers	25,777,446	6,132,129	25,936,545
Transitional Development Grant	22,000	5,500	22,000
Support Services Conditional Grant (Non-Wage)	3,143,287	44,424	2,738,028
Sector Conditional Grant (Wage)	17,068,307	4,463,180	17,068,313
Sector Conditional Grant (Non-Wage)	4,572,703	1,424,796	4,674,975
Development Grant	971,148	194,230	1,433,229
2c. Other Government Transfers	1,142,142	248,991	911,800
Road Maintenance (Road Fund)	802,787	190,829	
Road Maintenance (Road Fund) to LLGs	109,013	0	
Other Transfers from Central Government	50,000	0	911,800
Other Grants	82,834	0	
Orphans and vulnerable children	16,500	0	
MOH NTD Disease surveillance	35,000	0	
Luweero Rwenzori Development Prog		58,162	
CAIIP Operational costs	15,000	0	
UNEB	31,008	0	
4. Donor Funding	529,677	428,001	2,442,000
MAAI /Avian Influenza Project	12,000	0	
WHO		0	20,000
Donor Funding		84,995	
DSV		0	80,000
GAVI	26,000	0	50,000
METS		0	500,000

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A. Revenue Performance and Plans

MOH		0	400,000
MUWRP	250,000	192,610	800,000
NTDS		0	50,000
PACE		0	25,000
SAVE		0	7,000
Trace /MTTI	25,000	0	
UNICEF	216,677	150,396	500,000
UAC		0	10,000
Total Revenues	32,220,200	7,944,529	35,176,455

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The District in the first quarter raised UG shs 108,251,000 as locally raised revenue against of Ugx 1,336,909,000 representing 8% of the total budget of locally raised revenue the variation was due to poor remittances from the sub-counties and taking over the land fee by central government.

(ii) Central Government Transfers

The District in the first quarter received UG shs 6,218,691,000 as central Government transfers against revenue of UG shs 28,432,740,000 representing 21% and 24% of the discretionary and conditional central government transfer budget the performance was due to the fact that the releases were below 25%.

(iii) Donor Funding

The District in the first quarter received UG shs 428,001,000 as donor funding against planned revenue of UG shs 529,677,000 representing 81% of the annual donor budget. The good performance is due to those who realised more than 25% of their annual pledge like UNICEF 69% and MUWRP 77% of their annual budget.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district expects to receive 791,080,000/=.. From locally raised revenue sources out of the annual total budget revenue of 35,176,455,000/= this only makes 2.2% the figure is relatively low compared to that of fy 2015/16 because land fees which used to contribute the big part of the local revenue more so LLG has a challenge of collecting direct sources of revenue because they donot have enforcement

(ii) Central Government Transfers

The district has an expectation of receiving Ugx 31,028,575,000/= from central government transfers which is 88% of the annual budget of UGX 35,176,455,000/= . This transfer mainly contributed for by conditional grant of UGX 25,936,545,000/= and discretionary government transfers of UGX 5,092,030,000/= plus other Government transfer of UGX 911,800,000/= from the Uganda Road fund.

(iii) Donor Funding

The district has planned for UGX 2,442,000,000/= as expected revenue from the donors like MUWRP, UNICEF, SAVE, MOH AND OTHERS. The major contributor to this is MUWRP with 800,000,000 followed by UNICEF and METS each contributing 500,000,000/= then MOH with 400,000,000/= the least being SAVE with 7,000,000/= all in all 11 organizations will be contributing to this fund.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,516,326	339,565	4,351,588
District Unconditional Grant (Non-Wage)	130,616	37,643	430,616
District Unconditional Grant (Wage)	881,974	138,960	1,094,444
Locally Raised Revenues	88,509	19,575	88,500
Multi-Sectoral Transfers to LLGs	267,003	143,388	
Other Transfers from Central Government	30,000	0	
Support Services Conditional Grant (Non-Wage)	118,224	0	2,738,028
<i>Development Revenues</i>	318,771	107,191	470,765
District Discretionary Development Equalization Grant	318,771	58,162	470,765
Unspent balances – Other Government Transfers		49,029	
Total Revenues	1,835,097	446,756	4,822,353
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,516,326	177,636	4,351,588
Wage	881,974	138,960	522,538
Non Wage	634,352	38,677	3,829,050
<i>Development Expenditure</i>	318,771	0	470,765
Domestic Development	318,771	0	470,765
Donor Development	0	0	0
Total Expenditure	1,835,097	177,636	4,822,353

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

The department received Ug shs 303,368,000 in the first quarter against planned revenue Ug shs 458,774,000 representing 66%. The revenue was due to high location of both district unconditional grant and locally raised revenue plus LRDP at the tune of 115%, 88% and 135% respectively. The overall expenditure of the department during the quarter was Ug shs 177,636,000 representing 39% of the planned expenditure. Out of the total expenditure Ug shs 138,960,000 was wage and Ug shs 38,677,000 was non wage.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive 4,822,353,000= for FY 2016/17 compared to 1,835,097,000= for FY 2015/16 which represents a percentage increase of 263%. This is however due to support services conditional grant and increase in district unconditional non wage that shoot up. The projected funds shall mainly be used to undertake monitoring of the 13 LLGs, paying the pensioner, Support supervision to the 13 LLGs, staff recruitment and selection, Payroll management and mentoring and backstopping.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department did its monitoring of all subcounties, chief administrator attended the JARD meeting. Consultancy services were procured to solve court cases and compensation for the land where Namatabatechnical institute is was paid 3dtpcs meetings were held and monitoring Government and donor projects was done.

Plans for 2016/17 by Vote Function

The department anticipates to undertake monitoring of the 13 LLGs, Support supervision to the 13 LLGs, staff recruitment and selection, Payroll management and mentoring and backstopping of all the LLGs, undertaking career development and capacity building for all staff among others.

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

All the planned activities are in line with the DDP and NDP guidelines. As facilitating department it sees to it that implementation of the planned projects are done, their supervision and monitoring, the report on the physical performance are done, the quarterly OBT reports are done the mid and end of term review and evaluation are done.

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

The department also oversees Luwero Lwenzori projects and CAIP projects funded by central government generally there is no project funded by NGOs in this department

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

1. Lack of legal representation

Legal services are very expensive and the district has failed to have a permanent legal advisor and officer

2. Accumulated Domestic arrears.

As a result of lack of legal representation, the district has lost more cases in court and in return the district is facing more charges.

3. Limited funds.

Decentralised services lack corresponding funds due to narrowing down of local revenue annually.

Workplan 2: Finance

(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>	1,023,514	247,317	1,208,072
District Unconditional Grant (Non-Wage)	138,482	29,738	271,553
District Unconditional Grant (Wage)	111,372	24,459	97,836
Locally Raised Revenues	262,103	22,333	262,100
Multi-Sectoral Transfers to LLGs	346,931	170,787	576,583
Other Transfers from Central Government	117,834	0	
Support Services Conditional Grant (Non-Wage)	46,792	0	
Total Revenues	1,023,514	247,317	1,208,072
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,023,514	77,230	1,208,072
Wage	111,372	24,459	97,836
Non Wage	912,142	52,771	1,110,236
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,023,514	77,230	1,208,072

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

The department received UG shs 168,757,000 in the First quarter against planned 255,878,000. The low performance in the expected revenue was due to decline in amount received from local revenue due to low collection from the sub-counties. The overall expenditure of the department during the quarter was 77,230,000 representing 30% of the planned expenditure. Out of the total expenditure 24,459,000 was Wages and 52,771,000 was non wage the unspent balances of 9% of the recurrent

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The total annual expected revenue in the coming FY 2016/17 is shs 1,208,072,000/= which is a increase of 18.% compared to this financial year. The increase asexpected mainly from LRR allocation to the department and Allocation of Hard to Reach allowances for the newly recruited Accounts staff in the 13 LLGs in the district. The major expenditure in the department shall be in wage and operational expenses which include among others co-funding of projects, purchase of relevant books of accounts,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

salaries were paid in the three months, the final account was produced and submitted to the office of the auditor general. Facilitation to user department was done by transferring funds to their accounts.

Plans for 2016/17 by Vote Function

The planned outputs and physical performance includes among others Quaterly OBT report production and submissions, Routine Revenue mobilization and monthly supervision and sensitization in sub counties, Final Accounts production, Submission of performance Form B to the Ministry of Finance, Planning and Economics Development in Kampala, lastly Account Assistants to be recruited in the District headquarter, Production of Sub counties monthly supervision reports.

Revenue mobilization and sensitizat

Medium Term Plans and Links to the Development Plan

The medium term plans are to improve on the Quality of work through monitoring of all contract works and sites for payments of approved certificates, To increase the staffing level through recruiting 5 staff this coming FY 2016/17, To achieve effective decision making through improvement on the method of preparation of monthly, quarterly and annual financial reports, To increase Controls of over expenditure and low absorption rates for funds, To increase supervision and monitoring of Production o

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

There is much support expected from agencies in the field of carpacity building and supply of office funiture and equipments from NGOs, Donors and central Government.

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

1. Inadequate office equipments and furniture

The smooth and efficient running of the office activities in the department has been hindered by lack of enough basic office furniture like chairs, tables and quipments such as computers, printers, photocopiers among others

2. Few staffing

Due to low staffing level in the district and the LLGs, the activities of the department has been affected. This therefore calls for the recruitment of more staffs to back up the few available staffs

3. Lack of transport

The efficient and effective running of the activities in the department has hindered due to no transport and poor transport facilities both in the district and the Lower Local Governments

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,807,374	133,691	545,835

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	170,986	35,015	270,986
District Unconditional Grant (Wage)	376,719	25,603	161,059
Locally Raised Revenues	113,794	28,649	113,790
Multi-Sectoral Transfers to LLGs	167,603	0	
Support Services Conditional Grant (Non-Wage)	2,978,272	44,424	
Total Revenues	3,807,374	133,691	545,835
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,807,374	78,968	545,835
Wage	255,975	25,603	161,059
Non Wage	3,551,399	53,366	384,776
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,807,374	78,968	545,835

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

The department received UGX 133,691,000 in the first quarter against the UGX 951,843,000 planned for the quarter. The poor performance was due to revenue met to pay pensions to teachers and pension and gratuity to leaders realising no funds yet there are all budget over 300m in the quarter. The overall expenditure was UGX shs 78,968,000 that is only 8% of the planned expenditure for the quarter. Out of the total expenditure UGX shs 25,603,000 was wage and UGX shs 53,366,000 non wage. There is only 0

Department Revenue and Expenditure Allocations Plans for 2016/17

The total expected revenue for the next FY 2016/17 is Shs. 545,835,000/= which is 18% of the previous budget, caused by anticipated decrease in Locally Raised Revenue collection. The decrease in the collection is expected to fall as a general drop in prices of agricultural produce especially simsim. Greater expenditure shall be in handling council affairs, operation of boards and Commission, Procurement and the Executives.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 Land board committee sat. one Adult general query report reviewed, one Local government PAC report Discussed and 50 land applications cleared.

Plans for 2016/17 by Vote Function

The major planned outputs for the next FY 2016/17 include among others: Conduct at least 7 Full Council Minutes, 30 standing committee meetings, 12 District Executive Committee meetings, carryout quarterly mobilization of the community on various government programmes, procurement of council regalia, 6 District Service Commission meetings, 4 District Land Board meetings, 6 Evaluation Committee meetings, 4 Contracts Committee meetings.

Medium Term Plans and Links to the Development Plan

The Medium Term Plans shall include Monitoring which is intended to ensure proper implementation of planned projects, meetings intended to review progress of planned activities, exchange visits intended to compare notes, challenges and benchmark good practices that can lead to improved service delivery in the district

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

The department also expect development partners like Save the Children & War Child to support the District Council in formulation and passing of ordinances & bye-laws, GAAP to carry out sensitization of District Councilors on revised Standard Rules of Procedure for Local Government Councils in Uganda, and MOL to support our District Land Board in sensitization of community on land rights and training of area land committees.

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

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Workplan 3: Statutory Bodies

1. Inadequate transport and transport facilities

Monitoring and supervision of planned projects/activities has been very difficult due to poor transport and inadequate transport facilities in the department

2. Inadequate infrastructures like roads

Poor infrastructures in the District has hindered the monitoring and supervision of planned activities/projects.

3. Low Staffing Level

The low and inadequate staffing level in the District has hindered service delivery since the few existing staffs are overwhelmed with heavy work load

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	498,992	37,807	399,317
District Unconditional Grant (Non-Wage)	26,433	1,000	26,433
District Unconditional Grant (Wage)	111,290	0	30,745
Locally Raised Revenues	23,766	2,000	23,766
Multi-Sectoral Transfers to LLGs	21,109	0	0
Sector Conditional Grant (Non-Wage)	139,227	34,807	141,228
Sector Conditional Grant (Wage)	177,167	0	177,145
<i>Development Revenues</i>	37,000	0	0
Donor Funding	37,000	0	0
Total Revenues	535,992	37,807	399,317
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	498,992	8,634	399,317
Wage	288,457	0	207,891
Non Wage	210,535	8,634	191,426
<i>Development Expenditure</i>	37,000	0	0
Domestic Development	0	0	0
Donor Development	37,000	0	0
Total Expenditure	535,992	8,634	399,317

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

The department received UG X 37,807,000 in the first quarter against the UGX 133,998,000 planned for the quarter. The poor performance was due to revenue met to pay lower local governments and extension wages realising no funds yet there are all budget for in the quarter. The overall expenditure was UG shs 6,834,000 that is only 8% of the planned expenditure for the quarter. Out of the total expenditure UG shs 3,603,000 was wage and UG shs 3,366,000 non wage. There is only one percent that was uns

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and marketing department is expecting a total revenue of shs -399,317,000/= which is a decrease of 25% caused by wages to the co-operative officer which was over budgeted last financial year. Meanwhile the expected expenditure of the department shall include the Supply of agro-processing machines, construction on one cattle crushes, supply of assorted office equipments, supply of one plant clinic, 4 planning meetings, development of one workplan, consultative visits to MAAIF, Wor

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 4: Production and Marketing

Physical Performance in the first quarter of 2015/16

Monitoring of agr clinics in various SCs in the district for compliance to laws, regulations and policies, inspections of farmers in respect to seed distributed to them. Activities with respect to testing quality of the seeds distributed to the farmers.

Plans for 2016/17 by Vote Function

The major physical planned out puts for the department include among others; Supply of agro processing machines, Construction of plant clinics in various LLGs, Construction of cattle crushes and Fencing of slaughter houses in various LLGs. Provision of tsetse traps, monitoring and provision of extension services through the district and vaccinating the animals and birds

Medium Term Plans and Links to the Development Plan

The planned mid term activities shall include among others Cattle crushes construction which are intended to reduce cattle diseases and pests from 80% to 50% , slaughter house construction to increase post handling assurance from 10% to 65%, fencing of the slaughter houses and construction of toilets to reduce poor sanitation within the slaughter houses from 10% 65%

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

The department also expects development partners like Community connector to hand Food Nutrition and Agricultural livelihoods in nakisunga, Nabbaale Pacwa, G

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

1. Low adoption by some farmers

The mind set of the local farmers are very rigid to adopt the new technologies

2. Delays in the procurement process

The department has always been affected delay in procurement processes which delay the procurement of the service providers to implement the planned activities

3. Lack of enough staffs

The implementation of planned activities in the production and marketing department has been hindered since the department has only 5 staffs to cover both the management level at the headquarters and the LLGs

Workplan 5: Health

(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>	2,971,567	774,053	2,947,192
District Unconditional Grant (Non-Wage)	24,597	1,000	24,590
Locally Raised Revenues	15,726	620	15,730
Other Transfers from Central Government	35,000	0	
Sector Conditional Grant (Non-Wage)	439,940	109,985	450,496
Sector Conditional Grant (Wage)	2,456,304	662,448	2,456,376
<i>Development Revenues</i>	516,440	409,172	2,617,697
Development Grant	23,763	4,753	175,697
Donor Funding	492,677	404,420	2,442,000

Vote: 542 Mukono District

Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,488,007	1,183,225	5,564,889
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,971,567	745,559	2,947,192
Wage	2,456,304	662,448	2,456,376
Non Wage	515,263	83,111	490,816
<i>Development Expenditure</i>	516,440	267,117	2,617,697
Domestic Development	23,763	0	175,697
Donor Development	492,677	267,117	2,442,000
Total Expenditure	3,488,007	1,012,675	5,564,889

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

The department received Ug shs 1,183,225,000 in the first quarter against planned revenue of Ug shs 872,202,000 representing 136% of the quarterly budget. The high performance in revenue outturn was due to release of all conditional grants which were over 100% and donor funding of 326% of the plan for quarter. The overall expenditure during the quarter was Ug shs 931,562,000 (107%) of the planned expenditure out of the total expenditure Ug shs 662,448,000 was wages and Ug x 269,134,00 was non wa

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive UGX 5,605,970,000 for FY 2016/17 compared to 3,488,007,000 for FY 2015/16 which represents a percentage increase of 61. This is due to the projected increase in Sector conditional grant non wage and donor development grant. There is also Equalization grant which was introduced leading to the increase. The funds will be used to facilitate functionality of health units in the district, and monitoring developmental activities in the sector

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

preventive and curative services were provided to the population in the district all the 45 health unit received the required medicine.

Plans for 2016/17 by Vote Function

The departmental expenditure shall dwell so much on Deliveries conducted in both government and non government health units, OPD services, In patient and Immunization, logistics distribution, tracking and management, support supervision, mentorship and monitoring, Refresher trainings of Health workers and VHTs.

Medium Term Plans and Links to the Development Plan

All the planned activities are aligned to the DDP and NDP medium term framework like construction of OPDs, staff houses, provision of mandated services of preventive and curative all these will be done in the medium term.

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

MUWRP, GAVI, UNICEF, WHO among others which will fund activities in line with the agreed work plan and budgets. These csos have been funding a number of activities in health sector both preventive and curative. Their funding has been increasing every year the district will continue to implement the activities like immunization, education, family planning and HIV AIDs related activities.

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

1. transport

Lack of a service van for supplies management.

2. unreliable power

Vote: 542 Mukono District

Workplan 5: Health

lack of alternative power source e.g. a generator to mitigate the rampant power load shedding.

3. Limited Funds

Lack of funds to carry out major renovation of District medical stores that is not in good physical state.

Workplan 6: Education

(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>	18,500,115	5,071,766	18,465,822
District Unconditional Grant (Non-Wage)	26,901	10,400	46,900
District Unconditional Grant (Wage)	77,833	4,937	54,856
Locally Raised Revenues	17,199	2,000	17,200
Multi-Sectoral Transfers to LLGs	25,661	0	
Other Transfers from Central Government	31,008	0	
Sector Conditional Grant (Non-Wage)	3,886,677	1,253,697	3,912,073
Sector Conditional Grant (Wage)	14,434,836	3,800,732	14,434,792
<i>Development Revenues</i>	444,065	88,813	553,743
Development Grant	444,065	88,813	553,743
Total Revenues	18,944,180	5,160,579	19,019,565
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,500,115	5,016,595	18,465,822
Wage	14,512,669	3,800,732	14,489,649
Non Wage	3,987,446	1,215,863	3,976,173
<i>Development Expenditure</i>	444,065	0	553,743
Domestic Development	444,065	0	553,743
Donor Development	0	0	0
Total Expenditure	18,944,180	5,016,595	19,019,565

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

The Department received UG shs 5,160,579,000(109%) in the first quarter against planned revenue of Ug Shs 4,736,045,000. The high performance in the revenue outturn was due to release of all the conditional grants; to primary salaries, to secondary salaries, to primary education, to secondary education and condition transfer for non-wage technical institution allover 100%. With the highest being district Unconditional grant of Non-Wage of 155% of the plan for quarter. This was due to allocation to

Department Revenue and Expenditure Allocations Plans for 2016/17

The total cumulative revenue expected for the next coming FY 2016/17 is shs19,019,565,000/= which is a increase of .4%. The increase is to be caused by wage bills allocation of Hard to Reach allowances for teachers and Locally Raised Revenue. The expected bulk expenditure from the funds to be received shall be for payment of salaries and allowances for teachers in the district. Transfer of USE and UPE shall constitute part of this fund

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Salaries were paid. The biggest percentage of fund received by the department is for teachers both secondary and primary schools however the department received money for inspection of schools and imprest from locally raised revenue, the inspection was done to 57 secondary and 410 primary schools.

Plans for 2016/17 by Vote Function

The major planned outputs are; Construction of 2 class room blocks and 3 staff houses, Completion of the

Vote: 542 Mukono District

Workplan 6: Education

construction of Namataba C/U, Namanoga primary school using SFG and 10 stances of lined pit latrines at Bwalala UMEA and training of new SMCs, supply of desks to Seeta Nazigo SDA

Medium Term Plans and Links to the Development Plan

The Medium Term Planned priorities are centered around; Construction of classroom blocks to reduce pupil –classroom ratio, Construction of teachers houses to improve on teacher accommodation and performance, To enhance quality Education, Supply of desks to improve on pupil-desk ratio, Construction of latrine stances to improve on health and sanitation, Carry out routine school inspection, support supervision and technical backstopping, Conduct community sensitization and awareness raising campaign

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

The sector also expects development partners like; World Vision who has shown interest in handling Construction of classroom blocks, cross cutting issues, promotion of girl child, training of SMC, ZOA to handle support for fees, JICA in handling construction of classroom blocks and staff houses at . UNICEF to support co-curriculum activities, BRAC to support students through provision of scholarships, NRC to support infrastructure building of classroom blocks at

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

1. Low and inadequate staffing associated by lack of commitments

District staff ceiling and accommodation of teachers. There is high level of absenteeism among teachers as result of lack of commitments and indiscipline cases. This has therefore hindered the implementation of set objectives and goals.

2. Poor and inadequate infrastructure

There is inadequate classroom blocks, teachers houses, desks and other office furniture both at the district and in schools

3. Poor transport and transport facilities

Due to inadequate and poor transport and transport facilities in the departments, Monitoring, supervision and implementation of other programmes has been made difficult

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>	177,173	27,661	1,057,092
District Unconditional Grant (Non-Wage)	21,450	7,459	41,450
District Unconditional Grant (Wage)	82,145	18,202	70,292
Locally Raised Revenues	33,550	2,000	33,550
Multi-Sectoral Transfers to LLGs	40,028	0	
Other Transfers from Central Government		0	911,800
<i>Development Revenues</i>	911,800	190,829	0
Other Transfers from Central Government	911,800	190,829	0
Total Revenues	1,088,973	218,491	1,057,092
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	177,173	24,079	1,057,092
Wage	82,145	18,202	70,292
Non Wage	95,028	5,877	986,800
<i>Development Expenditure</i>	911,800	31,708	0
Domestic Development	911,800	31,708	0
Donor Development	0	0	0
Total Expenditure	1,088,973	55,787	1,057,092

Vote: 542 Mukono District

Workplan 7a: Roads and Engineering

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

The Department received Ug X 218,491,000 in the first quarter against planned revenue of Ug shs 272,243,000. The high performance in revenue outturn was due to allocation of district unconditional grant Non wage of Ug shs 7,459,000(139%), unconditional grant wage, Ug X18,202,000(89%) and other transfers from central government Ug X 190,829,000(84%) of the plan for quarter. The over all expenditure during the quarter was Ug shs 55,787,000 that is 20% of the planned expenditure, out of the total

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenue for the coming FY 2016/17 is shs 1,057,092,000/= which is a decrease of 3% compared to this year's plan. The decrease is due to allocation of equalization grant in the department and the wage bill for the recruitment of staff in the department. The funds shall be used for rehabilitation of roads, general maintenance of roads, opening of new road, servicing of generator and vehicles, supervision and monitoring of projects. The work plan revenues is moderate and could help achieve

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

one department held, electricity bill was paid, salary was paid to all workers for the three months, inspection and monitoring of road works was done

Plans for 2016/17 by Vote Function

The physical planned outputs of the department include; Rehabilitation of damaged and eroded roads and routine maintenance of all District roads. There is also much emphasis on removal of bottlenecks on Community Access roads (Feeder roads). This is likely to improve fair traffic flows in the entire District

Medium Term Plans and Links to the Development Plan

The medium plans are to have good road networks that are motorable throughout the year. The plans are also to have effective management and maintenance mechanism and this links directly to our DDP. The department will continue to monitor and supervise the status of all the roads in the district, do the routine maintenance, mechanized maintenance and co-ordinate the maintenance of access roads.

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

The sector also expects intervention from the Central Government with the interest in the maintenance of roads under its jurisdiction. The works on katosi -Mukono is ongoing, JICA which has not yet concluded its District Road programme and is expected to continue. District shall help in improving many community access roads. Under CAIP-2 District road projects, three roads may be worked on and these include Nakifumu to Kimenyedde. The procurement process is ongoing. JICA has not concluded its D

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

1. Few staffs

The department has also been affected by few staffs who are needed in the monitoring and supervision of the roads project. Therefore the monitoring and supervision capacity in the department has also been affected. Some machines have no operator

2. Poor weather condition

The bad weather condition like floods arising from heavy rains are now occurring on an annual basis and in many cases they are very severe. This always hinders road works as sometimes works have to be brought to a standstill

3. Breakdown of roads equipment

It is true that machines do break down during use. But the biggest question is when the problems are responded to. Currently it is FAW that handles our repairs and servicing and the challenge is that they can take months before responding to our requests.

Vote: 542 Mukono District

Workplan 7b: Water

(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>	59,982	31,804	112,235
District Unconditional Grant (Non-Wage)	15,180	1,000	15,180
District Unconditional Grant (Wage)	29,096	6,802	27,207
Locally Raised Revenues	15,706	24,003	15,710
Sector Conditional Grant (Non-Wage)	0	0	54,138
<i>Development Revenues</i>	525,320	106,164	725,789
Development Grant	503,320	100,664	703,789
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	585,302	137,968	838,024
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,982	17,782	112,235
Wage	29,096	6,802	27,207
Non Wage	52,886	10,980	85,028
<i>Development Expenditure</i>	503,320	0	725,789
Domestic Development	503,320	0	725,789
Donor Development	0	0	0
Total Expenditure	585,302	17,782	838,024

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

The sector received UG shs 137,968,000(94%) in the first quarter against the quarter planned revenue of UG shs 146,325,000. The high performance is due to release of locally raised revenue of UG shs 24,003,000 from the drilling ridge as a new source of LRR and the transfer of District conditional grants wage of UG shs 6,802,000. The overall expenditure during the quarter for water was only 12% that is UG shs 17,782,000 of the quarterly plan expenditure. The unspent balance UG shs 120,186,000 repre

Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/17 the District expects the following sources of funding for Water and sanitation DWSCG - UGX 703,789,000/-, Sanitation Grant - UGX 22,000,000/-, Unicef off Budget - UGX 25,000,000/= The total expected revenue to be received by the department in the next FY 2016/17 is shs 888,024,000-- which is an increase of 34% to be caused by decline in the allocation of Locally Raised Revenue and intervention from the supporting Development partners. The expected expenditures fro

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

one department held, electricity bill was paid, salary was paid to all works for the three months, inspection and monitoring of 4 water points was done in Ntenjeru, Mpatta, Mpunge, and Nakisunga. 4 user water committees trained and 6 triggered communities were followed up.

Plans for 2016/17 by Vote Function

The planned outputs for the financial 2016/2017 shall include ; Drilling of 20 community boreholes, Final payments for the drilling equipments, rehabilitation of 45 boreholes under major repairs, designing of Nagojje Piped Water supply system, formation and training of 20 water user committees, make follow up and post construction support to functionality of 100 point water sources, conduct 13 planning and advocacy meetings for 13 sub counties. Rehabilitate 10 community boreholes under Unicef fun

Medium Term Plans and Links to the Development Plan

Final payment for the water wells drilling equipments, Designing one piped water supply system against two planned, Drilling of 20 community boreholes, rehabilitation of 45 community boreholes The major medium term plans include

Vote: 542 Mukono District

Workplan 7b: Water

increasing of water coverage to 80 percent, reduction of water breakage by 10 percent, improvement of sanitation coverage to 70 percent and creation of community awareness on HIV/ AIDS. As it clears the drilling ridge the department will use the machine to mobilise resou

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

Rehabilitation of 10 boreholes by Unicef, Construction of Kabembe-Kiyunga, Kalagi, Nagalama water supply system

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

1. Inadquate Funding for Water and Sanitation

The existing demand for piped water supply systems is high in Mukono which can not much the present levels of funding

2. Low levels of sanitation improvement

This is as a result of the low levels of funding for hygiene and sanitation improvement activities especially for the rural areas and fishing communities. This has not only affected sanitation at community level but also school sanitation

3. Operation and maintenance of water facilities

This is as a result of the un coordinated information where communities are urged to pay O&M fees and some leaders choose to tell them not to. This therefore leaves the water facilities with no attention and when they break down

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	213,896	45,474	220,807
District Unconditional Grant (Non-Wage)	25,241	4,732	35,964
District Unconditional Grant (Wage)	123,114	34,526	123,996
Locally Raised Revenues	39,480	3,871	39,480
Multi-Sectoral Transfers to LLGs	16,682	0	
Sector Conditional Grant (Non-Wage)	9,379	2,345	21,366
Total Revenues	213,896	45,474	220,807
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	213,896	3,411	220,807
Wage	123,114	0	123,996
Non Wage	90,782	3,411	96,810
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	213,896	3,411	220,807

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

Funds received from ENRSCG for wetland management and conservation and local revenue

Department Revenue and Expenditure Allocations Plans for 2016/17

Funds will be got from locally raised revenues, conditional grant (ENRSCG) and district un conditional grant (Wage and non wage). These will be spent on payment of salaries for staff, coordination of the 4 sectors (Forestry, wetlands, environment and Lands) in the department, delivering on outputs of: Tree planting, Forestry regulation enforcement, wetland management, general environment management and land management services provision

(ii) Summary of Past and Planned Workplan Outputs

Vote: 542 Mukono District

Workplan 8: Natural Resources

Physical Performance in the first quarter of 2015/16

Monitoring of wetlands in various SCs in the district for compliance to laws, regulations and policies, inspections of developers activities with respect to EIAs, Eas and PBs in ecologically sensitive ecosystems

Plans for 2016/17 by Vote Function

1. NR department coordinated-4 sectors 2. Forestry regulations enforced-40,000 ha of forests 3. Tree planting activities undertaken-50,000 tree seedlings 4. Monitoring and Evaluation of compliance-over 60 sites 5. Community training in wetland management-3000 people trained / sensitised 6. River banks and wetland restoration-100 ha of wetlands 7. Land management services- over 10,000 land transactions, 4 Town boards, over 200 building plans, 13 sensitisations on land matters, land services dat

Medium Term Plans and Links to the Development Plan

All outputs, activities drawn from the DDP11(2015-2020) with cross cutting issues related to environment and climate change. In the medium term plan the department intend to continue mobilising and participating in tree plating, wet land protection, and protection of forestry reserves. Land management services. land surveys, demarcation sensitisations on land matters, land services data base to be taken as the urbanization is increasing in many parts of the district.

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

NIL

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

1. Inadequate funding

The department receives most of funding from locally raised revenues which are meagre and are not sufficient for undertaking all the core activities there in. Only one conditional grant accessed for wetland management but still remains small.

2. Inadequate staffing

The Local government staff ceilings denies the department of sub-county based officers who should take services nearer to the people.

3. Un sustainable utilisation of Environment and Natural resources

This is mainly by the poor community members eking out a living from the natural resource base and developers who have no respect for Environment and natural resources conservation(wise use)

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>	279,373	76,718	349,955
District Unconditional Grant (Non-Wage)	25,179	1,500	40,170
District Unconditional Grant (Wage)	73,090	49,257	198,013
Locally Raised Revenues	16,098	2,000	16,100
Multi-Sectoral Transfers to LLGs	51,026	0	
Other Transfers from Central Government	16,500	0	
Sector Conditional Grant (Non-Wage)	97,480	23,962	95,672
<i>Development Revenues</i>	37,094	0	177,258
District Discretionary Development Equalization Gran	37,094	0	177,258

Vote: 542 Mukono District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	316,467	76,718	527,213
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	279,373	59,763	349,955
Wage	73,090	49,257	198,013
Non Wage	206,283	10,506	151,942
<i>Development Expenditure</i>	37,094	0	177,258
Domestic Development	37,094	0	177,258
Donor Development	0	0	0
Total Expenditure	316,467	59,763	527,213

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

The department received UgX 76,718,000(97%) in the first quarter against the planned revenue of UG shs 79,117,000. The high revenue outturn represented wage that is 270% of the planned was due to the staff who were planned in administration instead of community based services. The special grants for PWDs, women, youth and disability plus functional adult lit performed to 100% of the quarterly plan. The expenditure was UG shs 57,763,000 most of it was wages UG shs 49,257,000 that is 76% of the

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive a total revenue of 349,955,000= for FY 2016/17 compared to 316,467= for 2015/16 which represents a percentage increase of 11%. The projected increase is due to increase in wage and non wage. The departmental expenditure shall dwell so much on Wages, Monitoring, support supervision, IGAs for special interest groups among others.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department spent most of its funds on salaries to staff, support supervision visits, monitoring of government programs like CDD, FAL, Special grant among others and holding of department monthly meetings.

Plans for 2016/17 by Vote Function

Most of the departmental activities shall dwell so much on promotion of human rights in all spheres especially for children, elderly, orphans, youth, women and older persons as vulnerable groups, IGAs through support programs like CDD, YLP, Special grant, OVC-PCY among others, promotion of labour laws and mobilisation of communities for economic empowerment.

Medium Term Plans and Links to the Development Plan

All the projected plans are linked to the DDP and then NDP. The department intend to intensify mobilization of population in income generating activities and use opportunities of wealth creation, population participation in community projects, in programmes like house to houses birth registration, immunization and others

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

There many NGOs dealing in children rights, there health and education there are community based organizations which are implementing CDD in the sub-counties. The CSOs co-ordination are within the mandate of this department.

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

1. Under staffing

Most of the staff have been promoted leaving a gap in sub counties for parish chiefs to work on acting capacity which affects service delivery.

2. Low local revenue

Vote: 542 Mukono District

Workplan 9: Community Based Services

the department entirely depends on conditional grant with less locally raised revenue to fund some programs and this affects the targeted outputs not achieved at the end.

3. Lack of transport

The department lacks transport services and the only double cabin is never serviced to effect the departmental services and activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,711	8,511	143,323
District Unconditional Grant (Non-Wage)	17,751	0	99,679
District Unconditional Grant (Wage)	42,211	7,911	31,644
Locally Raised Revenues	11,349	600	12,000
Multi-Sectoral Transfers to LLGs	9,400	0	
<i>Development Revenues</i>	211,767	0	731,756
District Discretionary Development Equalization Grant	125,953	0	318,155
Multi-Sectoral Transfers to LLGs	85,814	0	413,601
Total Revenues	292,479	8,511	875,079
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,711	8,511	143,323
Wage	42,211	7,911	31,644
Non Wage	38,500	600	111,679
<i>Development Expenditure</i>	211,767	0	731,756
Domestic Development	211,767	0	731,756
Donor Development	0	0	0
Total Expenditure	292,479	8,511	875,079

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

The department received Ug shs8,511,00 against the quarterly Budget of Ug shs 73,120,000 which 12% of the quarterly budget. The under performance is due to non allocation of funds to this department we only received salaries and imprest of 600,000 in the quarter. the expenditure was mostly wages were received generally the department has spend all it has received.

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenue for FY 2016/17 is Ushs 875,079,000/= to be used for completion of payment of under budgeted workplan for FY 2015/16, it is far above 2015/16 because of LGMSD and PAF monitoring to budgeted for in planning. Construction of offices on the main block, maintenance of internet services, conducting participatory planning, establishment of district database and compilation of statistical abstract, preparation of BFP and Workplan, submission of quarterly reports, carry out internal a

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

much as we are only three the performance was fair three DTCP were held one every month and one council was held to discuss the government business and salary paid to all the staff in the department.

Plans for 2016/17 by Vote Function

Quarterly reports prepared and submitted to line ministries, Lower Local Governments mentored and guided on preparation of BFP and workplan, Office block constructed at district headquarters, Vehicle and motorcycle serviced and maintained in running condition, Internet services provided, District database updated and information shared to

Vote: 542 Mukono District

Workplan 10: Planning

stakeholders, Internal assessment report produced and disseminated, 2 Staff recruited

Medium Term Plans and Links to the Development Plan

Working environment improved by construction of offices for planning on the main block and provision of working equipments, Staff recruited to improve on service. Improve on communication to the stakeholder in respect of data collection to followup and monitor the developments in lower local governments. Ensure quarterly reports, for LGMSD and Output Budget Tool. Maintenance of our office equipment to ensure production of the required documents like reports, budgets, and communications.

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

NGO forum to support participatory planning in the 13 LLGs, it also provides its annual plan to the district to be integrated we also have UNICEF to support population office in BDR,

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

1. Lack of office space and inadequate working equipment

The Unit is operating in production office in and the office few working equipments like computer and internet services a poor;ly maintained hence frequent break downs.

2. Lack of staff in the department

The Unit is being managed by three staff instead of the required five and this eventually leads to overload as there many activities in the office.

3. Lack of means of transport

The district planning Unit has no vehicle that can be used in the interland of the district during monitoring, data collection, and assessment of the lower local governments.

Workplan 11: Internal Audit

(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>	88,920	18,801	98,209
District Unconditional Grant (Non-Wage)	10,000	1,949	15,000
District Unconditional Grant (Wage)	60,720	16,252	65,009
Locally Raised Revenues	18,200	600	18,200
Total Revenues	88,920	18,801	98,209
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,920	18,801	98,209
Wage	60,720	16,252	65,009
Non Wage	28,200	2,549	33,200
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,920	18,801	98,209

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

The department received UG shs 18,801,000 (85%) against the planned UG shs 22,230,000 in the first quarter. The high performance is from the district unconditional grant wage of UG shs 16,252,000 that is 107% of the planned. The department expenditure was 85% of the planned and this makes 100% of actual realization so there was no unspent balance.

Vote: 542 Mukono District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

work plan expenditure is more than anticipated revenue, the expected total revenue for FY 2016/17 is shs 98,209,000/= which is an increase of 10.4% compared to this FY 2015/16. The major cause of the increase is due to more allocations from locally raised revenue and unconditional grant Non wage. The major expenditure shall include among other payment of salaries and auditing of accounts and projects. The revenue for the period shall comprise of the Locally raised revenue, PAF monitoring funds,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

One quarterly internal Audit was done and report produced. The internal audit report was submitted on 15/10/15.

Plans for 2016/17 by Vote Function

four quarterly reports to be submitted to the accounting officer and one quarterly report per department and at least four subcounties The planned out puts are; Production of 4 quartely Internal Audit Reports and submission to the MoLG, Auditor General Office, Chairperson LCV and DPAC, RDC, attending 4 trainings and 4 workshops, visiting projects sites and production of monitoring reports submission to CAO, auditing of staff pay rolls and reconciliation of the information from pay roll data and

Medium Term Plans and Links to the Development Plan

The medium term plans include Acquisition of lap top computers to help in reports production, recruitment of District Internal Auditor and 1 audit Staff, acquisition of motor cycles for internal Audit Departmen to ease monitoring of projectst, acquisition of three office chairs and one bench.

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

No NGOs has shown committment except GAPP which had shown involvement in Accountability and Transparency during the last planning period

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

1. lack of a department vehicle

the department lacks a vehicle and officers have to borrow avehicle when going to monitor activities in the field

2. department budget is still small

some planned activities are not carried out due to a limited budget

3. Inadequate office furniture

we share office space with the staffs all accommodated to the extend that incase all staffs reported on duty then one person has to wait until one has completed his work..