

Vote: 541 Mubende District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Mubende District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,438,138	964,636	940,996
2a. Discretionary Government Transfers	4,774,960	2,475,099	5,151,920
2b. Conditional Government Transfers	23,763,133	18,172,077	24,149,145
2c. Other Government Transfers	2,350,033	1,543,313	999,326
3. Local Development Grant		1,103,041	0
4. Donor Funding	1,837,268	641,294	1,216,000
Total Revenues	34,163,531	24,899,460	32,457,386

Planned Revenues for 2016/17

The District expects UGX. 32,457,386,00/= FY 2016/17 UGX. 940,996,000= from Local revenue, UGX. 5,151,920,000 from Discretionary Government Transfers, UGX. 24,149,145,000= from conditional transfers, UGX. 999,326,000 from other government transfers and UGX. 1,216,000,000 from Donor funding. The Slight decrease in revenue was due to creation of new Municipal Council.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,488,910	1,135,494	3,887,803
2 Finance	915,515	676,502	693,884
3 Statutory Bodies	2,821,140	1,565,986	999,488
4 Production and Marketing	995,633	810,340	1,069,482
5 Health	4,706,419	3,247,657	3,778,511
6 Education	18,048,516	12,637,560	17,022,869
7a Roads and Engineering	2,237,386	1,289,922	1,553,816
7b Water	954,132	487,073	776,058
8 Natural Resources	476,340	170,959	940,433
9 Community Based Services	1,057,285	773,923	1,007,782
10 Planning	549,060	237,142	646,200
11 Internal Audit	112,751	67,835	81,061
Grand Total	34,363,086	23,100,393	32,457,386
	<i>Wage Rec't:</i>	18,009,704	13,376,815
	<i>Non Wage Rec't:</i>	10,623,466	6,900,981
	<i>Domestic Dev't</i>	3,892,648	2,192,870
	<i>Donor Dev't</i>	1,837,268	629,727
			16,611,070
			9,723,012
			4,907,303
			1,216,000

Planned Expenditures for 2016/17

The District expects to receive revenue totaling to UGX. 32,457,386,000/= and all the revenues were allocated and expected to be spent in different departments as follows; Administration UGX. 3,887,803,000/= Finance UGX. 693,884,000/=, Statutory Bodies UGX. 999,488,000, Production UGX. 1,069,482,000/=, Health UGX. 3,778,511,000= Education UGX. 17,022,869,000 Roads UGX. 1,553,816,000/=, Water UGX. 776,058,000 Natural Resources UGX. 940,433,000/= Community Based Services UGX. 1,007,782,000/= plan

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Executive Summary

Vote: 541 Mubende District

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,438,138	964,636	940,996
Land Fees	97,078	33,178	49,714
Public Health Licences	12,851	80	5,485
Property related Duties/Fees	34,437	29,939	17,182
Park Fees	336,596	249,132	108,400
Other licences	5,485	5,717	11,675
Other Fees and Charges	11,259	14,502	4,220
Other Court Fees	5,960	1,254	5,960
Miscellaneous	5,029	36,006	3,938
Local Service Tax	114,489	127,978	142,605
Refuse collection charges/Public convenience	2,100	160	
Liquor licences	500	10,500	500
Market/Gate Charges	201,594	121,118	152,686
Inspection Fees	10,988	5,861	6,300
Fees from appeals	200	1,194	200
Educational/Instruction related levies	3,747	1,070	
Court Filing Fees	4,557	1,210	4,557
Business licences	204,060	81,268	152,620
Application Fees		0	4,320
Animal & Crop Husbandry related levies	275,186	194,513	241,490
Agency Fees	9,000	1,653	7,310
Advertisements/Billboards	9,124	3,565	530
Local Government Hotel Tax		0	4,320
Registration of Businesses	5,540	1,000	4,000
Rent & Rates from other Gov't Units	53,340	5,665	
Rent & Rates from private entities	6,160	8,048	6,160
Rent & rates-produced assets-from private entities	2,000	13,237	2,000
Sale of non-produced government Properties/assets	670	6,940	670
Tax Tribunal - Court Charges and Fees	2,147	300	2,147
Unspent balances – Locally Raised Revenues	2,947	2,947	
Local Hotel Tax	15,022	5,500	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,072	1,100	2,007
2a. Discretionary Government Transfers	4,774,960	3,971,983	5,151,920
District Discretionary Development Equalization Grant	1,633,736	1,633,736	1,946,464
Urban Unconditional Grant (Non-Wage)	137,544	99,414	
District Unconditional Grant (Non-Wage)	1,220,148	889,596	1,381,211
Urban Unconditional Grant (Wage)	198,745	151,068	
District Unconditional Grant (Wage)	1,584,787	1,198,170	1,824,244
2b. Conditional Government Transfers	23,763,133	17,641,382	24,149,145
Transitional Development Grant	22,000	16,500	676,348
Support Services Conditional Grant (Non-Wage)	403,091	203,872	
Sector Conditional Grant (Wage)	16,030,764	11,890,721	14,786,826
Sector Conditional Grant (Non-Wage)	4,182,111	2,835,094	4,860,853

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A. Revenue Performance and Plans

Pension for Local Governments	1,731,122	1,327,130	1,326,740
Gratuity for Local Governments		0	740,649
General Public Service Pension Arrears (Budgeting)		0	447,563
Development Grant	1,394,045	1,368,065	1,310,165
2c. Other Government Transfers	2,350,033	1,543,313	999,326
LAVEMPII		0	550,000
YLP	424,326	337,680	424,326
Ministry of trade, industry and cooperative	25,000	14,358	
Unspent balances – UnConditional Grants	7,505	7,505	
Unspent balances – Other Government Transfers	62,023	62,023	
Unspent balances – Conditional Grants	46,936	46,936	
UNEPI/GAVI	350,000	399,510	
UNEB	25,000	23,292	25,000
Road Maintenance- (Road Fund)	1,240,722	652,009	
LAVEMP11	168,522	0	
4. Donor Funding	1,837,268	641,294	1,216,000
UNICEF	1,200,000	79,592	800,000
FAO	17,000	0	17,000
FHI	10,000	0	
Green Charcoal		0	104,000
GREEN CHARCOAL		11,565	
MILDMAY	125,000	77,690	125,000
OVC	10,000	0	
UNFPA	203,000	152,747	
Unspent balances - donor	92,268	92,268	
WHO	170,000	226,482	170,000
PACE	10,000	950	
Total Revenues	34,163,531	24,762,609	32,457,386

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district planned to realize locally raised revenue total to 940,996,000/=. The locally raised revenue reduced from 1,438,138,000/= to 940,996,000/= because of the creation of New Mubende Municipal Budget.

(ii) Central Government Transfers

The District Expects to realize Central Government Transfers totaling to UGX. 30,300,391,000/=. Out of this Discretionary Government Transfers 5,151,920,000/= inclusive of Non wage and Wage components for both LLGS and District Headquarter to carter for Recurrent expenses. Conditional Government Transfers Totaling to 24,149,145,000/= to carter for development expenses for both Sub county and District level. Other government transfers 999,326,000/=

(iii) Donor Funding

By the end of the FY 2016/17 the district expects to realize 1,216,000/= as Donor funding to carterfor activities under Management, Natural Resources, Health, Community, Education, Water and Planning

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,376,766	1,033,674	3,610,680
District Unconditional Grant (Non-Wage)	152,187	114,423	150,262
District Unconditional Grant (Wage)	108,958	87,991	165,771
General Public Service Pension Arrears (Budgeting)		0	447,563
Gratuity for Local Governments		0	740,649
Locally Raised Revenues	78,241	72,591	109,377
Multi-Sectoral Transfers to LLGs	980,260	714,922	670,318
Pension for Local Governments		0	1,326,740
Support Services Conditional Grant (Non-Wage)	54,082	40,709	
Unspent balances – Locally Raised Revenues	1,428	1,428	
Unspent balances – UnConditional Grants	1,611	1,611	
<i>Development Revenues</i>	112,144	119,203	277,123
District Discretionary Development Equalization Grant	78,136	73,228	78,279
Donor Funding	5,400	0	5,400
Multi-Sectoral Transfers to LLGs	28,565	45,932	193,444
Unspent balances – Conditional Grants	43	43	
Total Revenues	1,488,910	1,152,877	3,887,803
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,376,766	1,033,616	3,610,680
Wage	755,898	527,869	661,457
Non Wage	620,869	505,747	2,949,223
<i>Development Expenditure</i>	112,144	101,878	277,123
Domestic Development	106,744	101,878	271,723
Donor Development	5,400	0	5,400
Total Expenditure	1,488,910	1,135,494	3,887,803

2015/16 Revenue and Expenditure Performance up to March

In the Third quarter of F/Y 2015/2016, the department received Ug. 435,069, 000/= out of the quarterly budget of UGX 371,457,000/= performing at 117%. Out of the annual budget of 1,488,910,000/= the department received 1,152,877,000/= performing at 77%. The budget expenditure included wage of UGX 527,869,000 for the Headquarter department staff and LLGS. The other component was spent on routine recurrent activities and CBG. Forth Quarter CBG releases were received in 3rd quarter

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to raise revenue amounting to UGX 3,887,803,000 in the FY 2016/2017 Above the FY 2015/2016 of UGX 1,488,910,000. This slight increase was due to the reallocation of Pension funds worth 1.6bn from Statutory Bodies to Administration by MoFPED.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 541 Mubende District

Workplan 1a: Administration

Function: 1381 District and Urban Administration

%age of LG establish posts filled			67
No. (and type) of capacity building sessions undertaken	19	19	50
Availability and implementation of LG capacity building policy and plan	Yes	YES	yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
Function Cost (UShs '000)	1,488,910	1,135,494	3,887,803
Cost of Workplan (UShs '000):	1,488,910	1,135,494	3,887,803

2015/16 Physical Performance up to March

Monitoring staff at Lower Local Governments, Monitoring District projects and other programs like Youth Livelihood program, Operation Wealth Creation, UPE, and other projects, TPC meetings, Organising and celebrations of NRM's day and Women's day were done, Security meetings were facilitated, Coordination with line ministries was done, Installation of Sign post at the Borders of the district was done, 12 Radio talk shows were held, Court cases were attended to, Compound cleaning and maintenance was done, Utility bills were paid, Official documents were Submitted to Line ministries, Orientation and induction workshop was organized for new recruited workers, Staff Salaries and pension were paid in time, Monthly pay roll printing and display on Notice board was done, Quarterly reports were done, Pension files were submitted to Ministry. 19 CBG sessions under taken, the district under implements CBG policy and plan, 65% of the posts are filled, 3 quarterly monitorings carried out and 3 monitoring reports produced.

Planned Outputs for 2016/17

The department is planning to spend resources on community barazas to increase public accountability and value for money, resources will be spent on the decentralized payroll management, operations and maintenance of vehicles and to continue supporting, back stopping, monitoring, supervision and administrative checking of lower local governments in order to improve effective and efficiency service delivery.

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

N/A

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

1. Low levels of Locally raised revenue

The district is still collecting very little amounts of locally raised revenues to meet the overwhelming service delivery needs and to sustain the council.

2. Unexpected legal fees

The district is experiencing a lot of un expected legal fees because of the many unexpected court cases and this negatively affects the planned capital development expenditure from the locally raised revenue.

3. Low staffing levels

The district is still lacking enough staffs in critical departments and sectors like parish chiefs to mobilise revenues, and other technical staffs

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 541 Mubende District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	852,687	644,402	681,808
District Unconditional Grant (Non-Wage)	146,511	144,056	124,045
District Unconditional Grant (Wage)	114,048	88,014	112,662
Locally Raised Revenues	72,226	59,469	72,206
Multi-Sectoral Transfers to LLGs	514,809	349,037	372,896
Support Services Conditional Grant (Non-Wage)	4,381	3,114	
Unspent balances – Locally Raised Revenues	702	702	
Unspent balances – UnConditional Grants	10	10	
<i>Development Revenues</i>	62,827	32,183	12,076
District Discretionary Development Equalization Grant	43,854	16,756	
Multi-Sectoral Transfers to LLGs	18,973	15,426	12,076
Total Revenues	915,515	676,585	693,884

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	846,876	644,319	681,808
Wage	243,773	198,095	211,977
Non Wage	603,103	446,224	469,832
<i>Development Expenditure</i>	68,638	32,183	12,076
Domestic Development	68,638	32,183	12,076
Donor Development	0	0	0
Total Expenditure	915,515	676,502	693,884

2015/16 Revenue and Expenditure Performance up to March

The Third quarter of the FY 2015/2016, the department received UGX 222,048,000 out of the total annual budget of UGX 915,515,000, performing at 74% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 56% and unconditional grant at 111% of the annual budget, this is because the department had to procure Printed stationary meant for Revenue collection.

The departmental expenditure included wage of UGX 67,668,000 for staffs in the department for the period of three months. Other expenditure was meant in the recurrent items for revenue collection and mobilization.

Department Revenue and Expenditure Allocations Plans for 2016/17

In the year 2016/2017 the department is expected to receive UGX 693,884,000 out of the total funds of the annual budget, UGX 211,977,000 shall be salaries for both district staff and sub county staff, UGX 72,206,000 shall be locally localized revenue and UGX 124,045,000/= is the un conditional grant for the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1481

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date of Approval of the Annual Workplan to the Council	31/5/2015	28/04/2016	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	28/04/2016	15/03/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2015	15/04/2016	30/08/2017
Date for submitting the Annual Performance Report	30/8/2015	31/03/2016	15/3/2016
Value of LG service tax collection	101703000	127978000	116380000
Value of Hotel Tax Collected	1500000	5500000	4380000
Value of Other Local Revenue Collections	1494000000	831158000	831158000
Function Cost (UShs '000)	915,515	676,502	693,884
Cost of Workplan (UShs '000):	915,515	676,502	693,884

2015/16 Physical Performance up to March

Budget speech for annual draft budget was prepared and submitted to council for laying on the table and ,Books of accounts were prepared and Quaterly financial statements were prepared and submitted to office of the Aditor general Masaka branch Audit responces were made to Auditor General.

Planned Outputs for 2016/17

Preparation of annual draft budget ,preparation of budget frame work paper ,hold budget desk meetings, compilation of financial reports preparation of final accounts and submit to the office of the Auditor generals office,mentoring of lower local governments,preperation of budget speech and comping of annual financial statements.

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

N/A

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

1. Inadquate funds

Inadquate fund allocations to finance department affects the rutine activities of revenue assesment, enumeration, mobilization and collection.

2. Inadqate staffing

Inadquate staffing affects finance department to run daily activities of revenue assesment, revenue enumeration, mobilization ,revenue and revenue collection. Around the disrict.

3. Inadquate tranport facilities for local revenue mobilization

Inadquate tranport facilitiest affectsmobility of staff tomobilize revenue, assesment, enumeration, mobilization and collection.in 18 subcounies.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	1,087,518	621,685	999,488
District Unconditional Grant (Non-Wage)	152,020	115,436	449,389
District Unconditional Grant (Wage)	278,691	188,787	267,860
Locally Raised Revenues	103,990	49,672	96,763
Multi-Sectoral Transfers to LLGs	248,812	138,192	185,477
Support Services Conditional Grant (Non-Wage)	303,845	129,438	
Unspent balances – Locally Raised Revenues	160	160	
<i>Development Revenues</i>	2,500	0	
Multi-Sectoral Transfers to LLGs	2,500	0	
Total Revenues	1,090,018	621,685	999,488

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,818,640	1,565,986	999,488
Wage	278,691	188,787	267,860
Non Wage	2,539,949	1,377,199	731,628
<i>Development Expenditure</i>	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	2,821,140	1,565,986	999,488

2015/16 Revenue and Expenditure Performance up to March

A total of Shs 674,723,000= was received and sh 472,702,000= out of the quarterly budget of 705,245,000 was spent in quarter III representing 96% of third quarter actual release. From the expenditure above, wage was 50,881,000= while non wage was 411,829,000=. The cumulative receipts stand at 1,948,815,000= representing 69% of the total annual budget of 2,821,140,000=.

Department Revenue and Expenditure Allocations Plans for 2016/17

In the year 2016/2017 the department is expected to receive UGX 999,488,000 out of the total funds of the annual budget, UGX 267,860,000 shall be salaries for both district staff and sub county staff, UGX 96,763,000 shall be locally localized revenue and UGX 186,732,000/= is the unconditional grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	600	390	4
No. of Land board meetings	6	2	600
No. of Auditor Generals queries reviewed per LG	2	8	9
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	2,821,140	1,565,986	999,488
Cost of Workplan (US\$ '000):	2,821,140	1,565,986	999,488

2015/16 Physical Performance up to March

Salary for Principal Human Resource Officer(DSC), Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Council Support to self Help projects made, lower local governments mentored, stationery procured, consultations made with the ministry and Attorney General's chambers, fuel procured

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

and vehicles repaired, 7 DSC meetings held, 26 District Staff recruited, 5 staff appointed on promotion, 15 staff confirmed, Disciplinary matters handled, 7 submissions of regularisation of appointment handled, 4 submissions on scheme of service for inventory management cadre handled, 2 corrigenda cases handled, 2 submissions of termination from service handled, 1 early retirement case handled, 13 submissions on re-designation of records staff handled. 1 report produced and presented to Council, allowances paid to members, General stationary procured, 2 contracts committee meetings held, 28 bidding documents prepared, 1 public notices to bid made, 1 TEC meetings held, 28 Contracts awarded. 1 report (2ND QTR) produced and submitted to relevant offices, sitting allowance to members DCCC fully paid, 1 invitation to bid under selective bidding made

Planned Outputs for 2016/17

6 council meetings shall be held, 1 extra ordinary council meetings shall be held, 4 LGPAC meetings shall be held, 12 Executive committee meetings, 4 LGPAC reports made and submitted to relevant offices, 4 technical evaluation committee meetings shall be held, 12 contracts committee meetings shall be held, 30 sub-divisions shall be made, 4 field land inspections shall be made, 600 land applications shall be cleared.

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

Training of new LGPAC members by USAID/GAPP, Training of new district council and sub county council on rules of procedure by USAID/GAPP

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

1. Inadequate and late release of funds

Implementation of activities is affected by inadequate funds and the late release of quarterly funds from the centre.

2. Delayed implementation of LGPAC recommendations

LGPAC recommendations take long to be acted upon.

3. Poor contract management practices

User departments/sub counties do not manage contracts proficiently.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	506,966	443,109	756,496
District Unconditional Grant (Non-Wage)	39,000	4,629	10,652
District Unconditional Grant (Wage)	103,004	130,115	103,004
Locally Raised Revenues	5,000	346	12,095
Multi-Sectoral Transfers to LLGs	20,048	24,778	48,531
Other Transfers from Central Government	25,000	14,358	
Sector Conditional Grant (Non-Wage)	85,028	63,771	107,255
Sector Conditional Grant (Wage)	227,733	202,959	474,959
Unspent balances – Other Government Transfers	2,153	2,153	
<i>Development Revenues</i>	488,667	526,465	312,986
Development Grant	103,923	77,942	102,819
District Discretionary Development Equalization Grant	258,445	400,335	137,394
Multi-Sectoral Transfers to LLGs	83,124	5,011	72,772
Unspent balances – Conditional Grants	43,175	43,175	

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Total Revenues	995,633	969,574	1,069,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	487,466	443,009	756,496
Wage	330,737	333,075	577,962
Non Wage	156,729	109,935	178,534
<i>Development Expenditure</i>	508,167	367,331	312,986
Domestic Development	508,167	367,331	312,986
Donor Development	0	0	0
Total Expenditure	995,633	810,340	1,069,482

2015/16 Revenue and Expenditure Performance up to March

In the third of the FY 2015/16 the department received total recurrent revenue of 188,479,000 out of quarterly budget of 121,328,000 (155%) and development revenue 249,675,000 out of quarterly plan 116,248,000 (215%). Total revenue was 438,155,000 out of 237,578,000 (184%). Overall recurrent expenditure was 192,435,000 (wage 146,037,000 and non-wage 46,398,000) out of 121,328,000 quarterly plan (159%). Development expenditure was 141,618,000 out of 116,248,000 (122%) Overall expenditure was 334,052,000 out of quarterly plan 234,052,000 (87%). Unspent recurrent balance was 0 (0%) and unspent development balance 159,134,000 (31%). The following sources of revenue were greater than expected amount due to the respective reasons: LRP development revenue releases were for both Q3 and Q4; recurrent revenue for both wage and non-wage releases were due to recruitment of more production extension officers. The total unspent bal. was for development expenditure for: LRP crop 60,633,800, LRP vet 55,800,000; slaughter slab Kasambya 7,794,000, Coffee nurseries 15,400,000; 30 knap sack sprayers 9,000,000; 2 irrigation pumps 10,506,200;

Department Revenue and Expenditure Allocations Plans for 2016/17

Total workplan revenue for 2016/17 is 1,069,482 of which 756,496,000 is for recurrent revenue and 312,986,000 for development revenues. Total expenditure is 1,069,482 of which 756,496,000 is recurrent expenditure (Wage 577,962,000 plus Non wage 178,532,000) and 312,986,000 is for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	30000	205510	141000
No of livestock by types using dips constructed	3000	3500	55000
No. of livestock by type undertaken in the slaughter slabs	18000	24715	49800
No. of fish ponds constructed and maintained	1	1	0
No. of fish ponds stocked	1	1	6
Quantity of fish harvested	0	0	48000
Number of anti vermin operations executed quarterly	12	0	12
No. of parishes receiving anti-vermin services	12	9	20
No. of tsetse traps deployed and maintained	500	125	100
Function Cost (UShs '000)	957,480	790,060	1,033,803
Function: 0183 District Commercial Services			

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	12	4	12
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	36	12	48
No of businesses issued with trade licenses	600	495	800
No of awareness radio shows participated in	1	0	12
No of businesses assisted in business registration process	24	7	48
No. of enterprises linked to UNBS for product quality and standards	12	5	8
No. of producers or producer groups linked to market internationally through UEPB	5	4	4
No. of market information reports disseminated	12	9	4
No of cooperative groups supervised	30	21	16
No. of cooperative groups mobilised for registration	20	8	16
No. of cooperatives assisted in registration	0	12	16
No. of tourism promotion activities mainstreamed in district development plans	2	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	23	40
No. and name of new tourism sites identified	0	0	4
No. of opportunities identified for industrial development	1	1	8
No. of producer groups identified for collective value addition support	24	13	40
No. of value addition facilities in the district	60	52	60
A report on the nature of value addition support existing and needed	Yes	Yes	YES
Function Cost (US\$ '000)	38,154	20,280	35,679
Cost of Workplan (US\$ '000):	995,633	810,340	1,069,482

2015/16 Physical Performance up to March

Purchase of 4 motor vehicle tyres & maintenance; Purchase of 400 hoes; construction of Kasambya slaughter slab; Construction of coffee nurseries in Kitenga and Manyogaseka S/Cs; Procurement of 8 local heifers for Kitumbi under Luweero Rwenzori livelihood program; Procurement of 16 crossbred heifers and 31 she goats for Butoloo s/c; procurement of male and female goats for Makokoto s/c; procurement of maize sheller; procurement of 50 spray pumps and 18 dairy heifers and 40 boer cross bred goats under LRP; procurement of 2 motorised irrigation equipments; The district was allocated 2,770,000 coffee seedlings this season; A project for support to Kasambya dairy farmers to get a milk cooler plant was submitted by CAO to NAADS secretariate.

The following breeding livestock for both FY 2014/2015 AND 2015/2016 have not yet been supplied:

- (i) 98 Dairy cattle.
- (ii) 131 goats.
- (iii) 24 pigs (gilts).
- (iv) 7,000 day old chicks + 19,800 kg of poultry feeds.

The tractor under the veterans has been working but there is need to secure a GPS for area measurement (acreage estimation)

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Planned Outputs for 2016/17

Planned outputs and physical performance for 2016/2017 include: Capacity building of farmers in improved crop and animal husbandry practices, pests and disease control, climate smart agriculture for environmental control and climatic adaptation; value addition and regulation enforcement; Placement of improved crop seeds and livestock under operation wealth creation; Production statistical data bank establishment; quality assurance and regulation enforcement; disease surveillance and establishment of diagnostic laboratory for improved disease diagnostic services; improved soil testing services; increased animal vaccinations and breeding services; improved inspection and certification of slaughter livestock, fish for sale and other crop and animal products; improved product marketing facilities. All these shall be geared towards increase household incomes, improved household and nutrition security, improve sustainable use and management of agricultural resources, enhancing capacity of cooperatives to compete in domestic and regional markets.

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

Provision of improved crop and livestock seeds / planting materials. Strengthening of farmer institutions and formation of cooperative associations. Training of farmers in crop and animal husbandry. Vaccination of livestock against notifiable diseases. Provision of artificial insemination services.

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

1. Non reliable climatic conditions

Long dry spell with erratic rains which come along with floods and thunderstorms during rainy season. Environmental degradation. Non favourable weather for animal and crop production.

2. Pests and diseases

High incidences of crop and animal pests and diseases, hence low production and productivity, low food security and low household incomes. Poor breeds and varieties of crop and animal stock.

3. Agriculture marketing

Low crop and animal produce and product value addition; high incidences of post harvest spoilage; Lack of market information. Lack of storage facilities for agriculture produce. Insufficient facilitation of extension workers.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,582,661	2,837,407	2,963,811
District Unconditional Grant (Non-Wage)	22,579	16,952	12,680
Locally Raised Revenues	3,000	7,561	8,430
Multi-Sectoral Transfers to LLGs	137,789	127,921	50,500
Other Transfers from Central Government	350,000	399,510	
Sector Conditional Grant (Non-Wage)	434,232	325,674	432,367
Sector Conditional Grant (Wage)	2,634,830	1,959,556	2,459,834
Unspent balances – Other Government Transfers	232	232	
<i>Development Revenues</i>	1,123,758	596,143	814,700
Development Grant	30,404	30,404	0
District Discretionary Development Equalization Grant	62,826	83,806	76,715
Donor Funding	918,000	404,769	563,750
Multi-Sectoral Transfers to LLGs	81,017	45,651	174,235

Vote: 541 Mubende District

Workplan 5: Health

Unspent balances – Conditional Grants	1,398	1,398	
Unspent balances - donor	30,114	30,114	
Total Revenues	4,706,419	3,433,549	3,778,511
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,572,042	2,727,982	2,963,811
Wage	2,634,830	1,959,556	2,459,834
Non Wage	937,212	768,426	503,977
<i>Development Expenditure</i>	1,134,377	519,676	814,700
Domestic Development	186,263	84,792	250,950
Donor Development	948,114	434,884	563,750
Total Expenditure	4,706,419	3,247,657	3,778,511

2015/16 Revenue and Expenditure Performance up to March

In the Third quarter of F/Y 2015/2016, the department received Ug. 1,416,843, 000/= out of the quarterly budget of UGX. 1,168,669,000/= performing at 121%. Out of the annual budget Of 4,706,419,000/= the department received 3,433,549,000/= performing at 73%. The budget expenditure included wage of UGX 1,959,556,000 for the Headquarter department staff, and LLG health workers. 96% of the released funds was spent and only 4% remained on the account as funds for immunization and ongoing development works

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health Department has planned revenue of shs.3,778,511,053/= of which 78.4% is for recurrent expenditures and the remaining balance for development expenditures. The decrease in the revenues was due to creation of the new Municipal Council and reduction of the PHC development. Some of the health centres were taken by the municipal Council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 541 Mubende District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	45	60	
Value of health supplies and medicines delivered to health facilities by NMS	467585484	467585484	
Number of health facilities reporting no stock out of the 6 tracer drugs.	61	74	
Number of outpatients that visited the NGO Basic health facilities	100000	41440	52000
Number of inpatients that visited the NGO Basic health facilities	4000	2799	3500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	443	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000	4897	8000
Number of trained health workers in health centers	430	430	150
No of trained health related training sessions held.	5	3	12
Number of outpatients that visited the Govt. health facilities.	700000	341436	500000
Number of inpatients that visited the Govt. health facilities.	30000	24590	35000
No and proportion of deliveries conducted in the Govt. health facilities	30000	9129	17000
% age of approved posts filled with qualified health workers	90	51	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40	36
No of children immunized with Pentavalent vaccine	25000	19016	30000
No of new standard pit latrines constructed in a village	2	0	
No of healthcentres constructed	0	0	1
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	0	0	1
No of maternity wards rehabilitated	1	0	
No of OPD and other wards constructed	1	1	
No of OPD and other wards rehabilitated	2	0	
Function Cost (UShs '000)	4,706,419	3,247,657	649,375
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	3,129,136
Cost of Workplan (UShs '000):	4,706,419	3,247,657	3,778,511

2015/16 Physical Performance up to March

Renovation of general ward at Kibalinga HC III was completed, 74 health units reported no stock out, 443 deliveries conducted in NGO basic health facilities, 4897 children immunised with pentavalet vaccine in NGO Basic health facilities, 430 health workers trained in health centres, 3 health workers trained in health related sessions, 341436 outpatients visited the government health facilities, 24590 inpatients visited government health facilities, 9129 deliveries conducted in government health facilities, 51% approved posts filled, 40% villages with functional VHTs, 19016 children immunised with pentavalent vaccine, 41440 outpatients visited NGO basci health facilities, 2799 inpatients visited the NGO basic health facilities.

Vote: 541 Mubende District

Workplan 5: Health

Planned Outputs for 2016/17

Quarterly integrated support supervision conducted, immunisation outreaches conducted, Staff quarters and latrine at Kyakasa HC II renovated, staff houses at Kansambya HC II constructed, and staff house at Kyakasa HC II renovated.

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

Trainings and onsite mentorship of health workers.

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

1. Delay of receipt of funds.

Delayed release of funds from the central government and partners and additional delay at the District.

2. Inadequate staffing levels at health facilities.

A few staffs are overwhelmed with the high workload.

3. Inadequate housing facilities.

Almost 80% of health staffs do not have staff houses at their duty stations which affects time of arrival and departure to and from the duty station and consequently negatively impacts on service delivery.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,920,316	12,311,677	15,167,660
District Unconditional Grant (Non-Wage)	22,730	107,947	42,451
District Unconditional Grant (Wage)	75,531	62,758	80,768
Locally Raised Revenues	62,680	13,431	28,222
Multi-Sectoral Transfers to LLGs	33,064	26,323	33,588
Other Transfers from Central Government	25,000	23,292	25,000
Sector Conditional Grant (Non-Wage)	3,527,606	2,344,215	3,105,598
Sector Conditional Grant (Wage)	13,168,201	9,728,206	11,852,033
Unspent balances – UnConditional Grants	5,505	5,505	
<i>Development Revenues</i>	1,128,200	893,759	1,855,208
Development Grant	585,188	585,188	568,750
District Discretionary Development Equalization Gran	75,689	104,099	123,692
Donor Funding	250,000	31,480	250,000
Multi-Sectoral Transfers to LLGs	152,867	108,537	262,766
Transitional Development Grant		0	650,000
Unspent balances – Conditional Grants	2,302	2,302	
Unspent balances - donor	62,153	62,153	

Vote: 541 Mubende District

Workplan 6: Education

Total Revenues	18,048,516	13,205,436	17,022,869
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>16,909,546</i>	<i>12,295,759</i>	<i>15,167,660</i>
Wage	13,243,731	9,790,964	11,932,801
Non Wage	3,665,815	2,504,796	3,234,859
<i>Development Expenditure</i>	<i>1,138,970</i>	<i>341,800</i>	<i>1,855,208</i>
Domestic Development	826,817	248,168	1,605,208
Donor Development	312,153	93,633	250,000
Total Expenditure	18,048,516	12,637,560	17,022,869

2015/16 Revenue and Expenditure Performance up to March

In the second quarter of F/Y 2015/16, the department received Ug. 5,078,133,000/= out of the quarterly budget of UGX. 4,494,639,000/= performing at 113%. Out of the annual budget of 18,048,516,000/= the department received 13,205,436,000/= performing at 73%. The budget expenditure included wage of UGX 9,790,964,000/= for the Headquarter department staff, S UPE, USE and tertiary salaries. The other component was spent on routine recurrent activities and development programs. The Secondary salary for the quarter was more than the planned because of the salary increment for head teachers from U2 to U1. LLGS spent more than the planned.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to raise a total of UGX 17,022,868.51 FY 2016/17. Out of that amount UGX11,932,801.253 is meant for wages for education sector in the District, i.e Primary teachers, secondary teachers, and tertiary institutions in the district as well as administrative staffs, representing 79% of the departmental allocation, UGX3,234,858.971 for recurrent expenditure, UGX.1,605,208.29 development (SFG and LGMSD) and UGX. 250,000,000 from Donor funding. The decrease in the revenues was due to creation of the new Municipal Council and some schools were taken like the tertiary.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	90000	92787	83949
No. of student drop-outs	1000	250	850
No. of Students passing in grade one	700	0	250
No. of pupils sitting PLE	12000	0	9050
No. of classrooms constructed in UPE	0	2	9
No. of classrooms rehabilitated in UPE	26	8	4
No. of latrine stances constructed		20	0
No. of teacher houses constructed		3	1
No. of teacher houses rehabilitated		0	2
No. of primary schools receiving furniture		0	366
Function Cost (UShs '000)	11,899,033	8,369,355	11,089,774
Function: 0782 Secondary Education			

Vote: 541 Mubende District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students enrolled in USE	15000	19054	13509
No. of classrooms constructed in USE	2	0	0
No. of classrooms rehabilitated in USE	2	0	0
No. of science laboratories constructed		1	1
Function Cost (UShs '000)	5,018,459	3,554,258	5,168,688
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	48	54	0
No. of students in tertiary education	2000	154	
Function Cost (UShs '000)	566,118	380,898	23,028
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	787	787	590
No. of secondary schools inspected in quarter	44	31	25
No. of tertiary institutions inspected in quarter	3	3	0
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	564,906	333,048	741,377
Cost of Workplan (UShs '000):	18,048,516	12,637,560	17,022,869

2015/16 Physical Performance up to March

1875 primary teachers paid salary, 1867 qualified teachers, 92787 pupil enrolled, 669 pupil dropped out of school, 2 classrooms constructed, 8 classrooms rehabilitated, 20 stance constructed, 3 teachers houses constructed, 250 UPEschool drop out, 360 secondary teachers paid salaries, 2902 students passing olevel, 3014 students sitting olevel, 19054 students enrolled, 54 tertiary instructors paid salaries, 154 Students in tertiary enducation, 787 schools inspected in the quarter, 31 scondary schools inspected, 3 tertiaries inspected, 3 quarterly inspection report produced

Planned Outputs for 2016/17

Completion of 2 classroom blocks at kifumbira P/s Phase 111, Construction of 2 Classroom block at Bweyongede P/S (phase 11), Payment of balance for completion of 2 classrooms at Katungulu DAS, Payment of balance fo completion of 4 classrooms at Nabingoola P/s, Completion of 1 classroom at St. DonBosco p/s,, Payment of balance for completion of 2 PAPSCA classroom at Mabuubi P/S, Payment of balance for Construction of 2 classroom block at kigalama high, , Paymeny of balance for construction of a staff house at kijjagi p/ss, Payment of balance for construction of a staff house at kassanda boarding, Printing and administration of mock exams, Printing of form X and identity cards, conducting workshops and seminars, genral fuel, vechicle maintainace (inspection), stationary, latrine construction, games and sports (MDD), Travel abroad. Construction of 2 classroom block at Kibyimirizi P/S, Completion of 2 classroom block at Kijjumba P/S, Construction of a staff house at Manyogaseka p/s, Procurement of 600 sheets for community structures constructed by school stake holders, Procurement of 366 3- seater desks for primary schools, Construction of 23-classroom blocks, administration block, five stance VIP Latrine and 1000litre water tank at Kamusenene seed secondary school, Phase I construction of Mugungulu- Bagezza secondary school, Construction of a multi purpose science laboratory at St Andrew Kaggwa Madudu SS. Procurement of a departmental vehicle.

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

latrine constructions and facilitation of workshops and seminars by UNICEF.

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

Vote: 541 Mubende District

Workplan 6: Education

1. High Teacher-pupil ratio

1:64 vs 1:53 due to high increasing enrolment. We need 1860 against the current of 1667 hence creating a gap of 193 teachers.

2. High Pupil-latrine ratio

Currently it is 1:71 instead of 1:50

3. High pupil-desk ratio

1:5 instead of 1:3

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,440,642	912,519	1,206,910
District Unconditional Grant (Non-Wage)	15,735	7,980	20,398
District Unconditional Grant (Wage)	86,621	57,594	72,666
Locally Raised Revenues		25,636	14,661
Multi-Sectoral Transfers to LLGs	97,250	168,985	60,542
Other Transfers from Central Government	1,240,721	652,009	
Sector Conditional Grant (Non-Wage)		0	1,038,643
Unspent balances – Locally Raised Revenues	253	253	
Unspent balances – Other Government Transfers	62	62	
<i>Development Revenues</i>	796,744	456,200	346,906
District Discretionary Development Equalization Grant	423,362	226,307	160,000
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	353,382	229,893	186,906
Total Revenues	2,237,386	1,368,718	1,553,816
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,435,677	901,275	1,206,910
Wage	86,621	64,997	72,666
Non Wage	1,349,056	836,278	1,134,244
<i>Development Expenditure</i>	801,709	388,647	346,906
Domestic Development	801,709	388,647	346,906
Donor Development	0	0	0
Total Expenditure	2,237,386	1,289,922	1,553,816

2015/16 Revenue and Expenditure Performance up to March

In the Third quarter of F/Y 2015/2016, the department received Ug. 482,645, 000/= out of the quarterly budget of UGX. 559,268,000/= performing at 86%. Out of the annual budget of 2,237,386,000/= the department received 1,369,654,000/= performing at 61%. The budget expenditure included wage of UGX 64,997,000 for the Headquarter department staf. The other component was spent on routine recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to raise a total of UGX 1,553,816,000 FY 2016/17. Out of that amount UGX 72,666,000 is meant for wages for works sector in the District, UGX.1,134,244,000 for recurrent expenditure, UGX. 346,906,000

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

for development for both subcounty and headquarters.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	98
Length in Km of Urban unpaved roads routinely maintained	25	25	0
Length in Km of Urban unpaved roads periodically maintained	5	4	0
Length in Km of District roads routinely maintained	549	80	277
Length in Km of District roads periodically maintained	60	18	58
No. of bridges maintained	0	0	4
Length in Km. of rural roads constructed	0	0	16
Length in Km. of rural roads rehabilitated	0	0	4
Function Cost (US\$ '000)	2,053,786	1,139,065	1,428,756
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	1
Function Cost (US\$ '000)	183,600	150,857	125,059
Cost of Workplan (US\$ '000):	2,237,386	1,289,922	1,553,815

2015/16 Physical Performance up to March

The sector carried out periodic maintenance on 18.5kms and routine mechanised maintenance on 80kms, urban roads periodically maintained 4km and 25km of routinely maintained roads

Planned Outputs for 2016/17

Routine manual maintenance on 600km for 6 months using road gangs, Routine mechanised maintenance on 277km, Periodic maintenance on 58km, bottle neck improvement on 4 swamps, 16 km roads constructed, 98 bottle necks removed from CARs.

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

maintenance of 442km of national roads within Mubende District by the Uganda national Roads Authority

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

1. Lack of full road unit

Some of the critical road equipment like wheel loaders, compactors are lacking and this slows down maintenance activities

2. Too much rain

There is a lot of rain which has accelerated damage and deterioration of roads

3. Inadequate funds

funds are released late and not enough

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 541 Mubende District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,652	40,550	90,462
District Unconditional Grant (Non-Wage)	2,880	0	1,654
District Unconditional Grant (Wage)	41,772	31,550	41,264
Sector Conditional Grant (Non-Wage)	12,000	9,000	47,544
<i>Development Revenues</i>	897,480	723,514	685,595
Development Grant	674,530	674,530	638,595
Donor Funding	200,000	32,484	25,000
Multi-Sectoral Transfers to LLGs	950	0	
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	954,132	764,063	776,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,652	54,049	90,462
Wage	41,772	31,550	41,264
Non Wage	36,880	22,500	49,198
<i>Development Expenditure</i>	875,480	433,023	685,595
Domestic Development	675,480	400,541	660,595
Donor Development	200,000	32,482	25,000
Total Expenditure	954,132	487,073	776,058

2015/16 Revenue and Expenditure Performance up to March

In the Third quarter of F/Y 2015/2016, the department received Ug. 384,964, 000/= out of the quarterly budget of UGX. 1,168,669,000/= performing at 161%. Out of the annual budget of 954,132,000/= the department received 764,063,000/= performing at 80%. The budget expenditure included wage of UGX 30,834,000 for the Headquarter department staff. 71% of the released funds was spent and only 26% remained on the account as funds for ongoing development works. All the development grants for fourth quarter was released in third quarter that's why the 3rd quarter percentage was above 100%

Department Revenue and Expenditure Allocations Plans for 2016/17

Out of the total expected revenues, recurrent revenues account for 11.7% while 88.9% development . 96.8% of the expected funds are central government releases while the 3.2% from donor grants. Local revenue accounts for 0%

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 541 Mubende District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	12	8	12
No. of water points tested for quality	90	65	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
% of rural water point sources functional (Shallow Wells)	0	0	85
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	60
No. of water and Sanitation promotional events undertaken	1	1	2
No. of water user committees formed.	100	80	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	7	3
No. of public latrines in RGCs and public places	1	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	15	0
No. of deep boreholes drilled (hand pump, motorised)	6	5	8
No. of deep boreholes rehabilitated	35	35	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	1
No. of dams constructed	3	2	0
Function Cost (US\$ '000)	942,132	481,073	776,058
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	10	7	0
Function Cost (US\$ '000)	12,000	6,000	0
Cost of Workplan (US\$ '000):	954,132	487,073	776,058

2015/16 Physical Performance up to March

Construction works were completed for 15 hand dug shallow wells, 5 deep boreholes, 2 valley tanks, extension of Bukuya piped water system. Works are still on going for design of a piped water system in Kalonga trading centre and rehabilitation of 35 shallow wells. 1 water and sanitation promotional event undertaken. 80 water user committee formed, 7 advocacy activities carried out, 1 public latrine constructed, 35 deep boreholes rehabilitated, 8 supervision visits during and after construction done, 65 water points tested for quality, 3 district water supply and sanitation coordination meetings conducted, 3 mandatory public notices displayed with financial information.

Planned Outputs for 2016/17

Drilling of 8 boreholes, Drilling of 4 production wells in rural growth centres in preparation for designs, Construction of 1 piped water system and extension of 1 piped water system, 2 latrines in RGCs, sensitization of communities in RGCs, promotion and celebration of the world water day and sanitation day.

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

So far no off budget items have been confirmed by our partners

Vote: 541 Mubende District

Workplan 7b: Water

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

1. high population growth

The annual increase in population growth is bigger than the number served. Safe water coverage has stagnated

2. Cattle corridor areas

These are areas with an extremely low ground water potential. Common technologies are not appropriate

3. Vandalism of water sources

Communities are reluctant to contribute and participate in proper O&M of facilities, sometimes pump parts are stolen

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	423,692	208,661	219,398
District Unconditional Grant (Non-Wage)	20,960	7,434	19,847
District Unconditional Grant (Wage)	124,353	96,217	139,738
Locally Raised Revenues	24,188	35,384	13,195
Multi-Sectoral Transfers to LLGs	24,598	11,089	28,827
Other Transfers from Central Government	168,522	0	
Sector Conditional Grant (Non-Wage)	10,140	7,605	17,791
Unspent balances – Locally Raised Revenues	194	194	
Unspent balances – Other Government Transfers	50,737	50,737	
<i>Development Revenues</i>	52,648	47,154	721,035
District Discretionary Development Equalization Gran	30,000	30,000	30,580
Donor Funding	11,600	11,565	115,600
Multi-Sectoral Transfers to LLGs	11,048	5,589	24,856
Other Transfers from Central Government		0	550,000
Total Revenues	476,340	255,815	940,433
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	423,692	165,370	219,398
Wage	124,353	96,217	139,738
Non Wage	299,339	69,153	79,660
<i>Development Expenditure</i>	52,648	5,589	721,035
Domestic Development	41,048	5,589	605,435
Donor Development	11,600	0	115,600
Total Expenditure	476,340	170,959	940,433

2015/16 Revenue and Expenditure Performance up to March

This Quarter 3, the Department received 35,305,416 Shs under Wage. Local Revenue and UCG was 5,428,750 shs, 45,000,000 shs was meant to be refunded to LVEMPII BOU Account (because it was above the 35% amount the district is entitled to) is still on account. Unfortunately, it bounced back onto the Account and authority to spend it has not been secured. We secured PAF 2,535,000 Shs. Shs 124,360 was opening balance in January 2016.

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 541 Mubende District

Workplan 8: Natural Resources

The 2016-2017 revenues are basically based on the IPFs of 2015-2016. Only that PAF wetlands increased to 17,790,535 shillings from 10,140,000 UGX. The UNDP and Ministry of Energy and Mineral Development project of Green Charcoal indicates to avail 115.6 million to the Forestry Sector. The 30,579,531 shs from DDDEG has been allocated for wetland conservation by Concrete Pillars on Nabakazi protection zone and a Tree nursery. LVEMPII project IPFs for next financial have risen to 550 Million Shillings of this we have a Katabalanga demarcation project.. UCG is at 19,847,030 and LR is at 13.195M.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	100	95	100
Number of people (Men and Women) participating in tree planting days	180	212	180
No. of Agro forestry Demonstrations	95	100	90
No. of community members trained (Men and Women) in forestry management	400	350	400
No. of monitoring and compliance surveys/inspections undertaken	40	44	40
No. of Water Shed Management Committees formulated	19	14	18
No. of Wetland Action Plans and regulations developed	19	15	18
Area (Ha) of Wetlands demarcated and restored	19	24	18
No. of community women and men trained in ENR monitoring	60	56	60
No. of monitoring and compliance surveys undertaken	19	16	18
No. of new land disputes settled within FY	200	158	200
Function Cost (US\$ '000)	476,340	170,959	940,433
Cost of Workplan (US\$ '000):	476,340	170,959	940,433

2015/16 Physical Performance up to March

Research on Artisanal Gold Mining, Agro Forestry Mgt practices, Wetland community awareness drives, radio campaigns and procuring tree seedlings paid for under Green Charcoal Project. There were Meetings held, mentoring and compliance inspections for Forestry, Environment and Physical Planning. 95 Area (HA) of trees planted and survived, 212 people participated in the planting days, 100 Agro forestry demonstrations, 350 community members trained, 44 monitoring and compliance surveys undertaken, 14 water shed management committees formulated, 15 wetland Action plans and regulations developed, 24 wet lands demarcated and restored, 56 community members trained in ENR mentoring, 16 monitoring and compliance surveys undertaken, new land disputes settled with in the FY.

Planned Outputs for 2016/17

In 2016-2017, Nabakazi and katabalanga wetlands shall be demarcated with Concrete Pillars. All the Lower Local Government s shall have Wetland management Plans. There shall be tree Growing promotions and atleast 500,000 tree seedlings shall be availed under Green Charcoal project and Tree nursery. Awareness campaigns and adaptations on Climate Change and Environment management shall be conducted and staff shall be duly supported, mentored and appraised as per the Client Charters of the Department and the District.

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

Green Charcoal Project shall fund other 2 or more CSOs in Mubende to do Conservation Agriculture and avail farmers with seedlings for bio fuel plantations. Kigando and Butolooogo shall be considered. They shall also do Improved

Vote: 541 Mubende District

Workplan 8: Natural Resources

Charcoal Kiln demonstrations and awareness raising campaigns about best Charcoal chain of Custody. The FAO GGCA project that undertook construction of 3 water for production sites, trained and equipped Farmer Field Schools and promoted Biofuel Plantations, improved pastures and watershed management; shall have ended by June 2016... The German Development Cooperation (Deutsche Gesellschaft für Internationale Zusammenarbeit) (GIZ) aiming at planning on customary land rights in northern Uganda and Mailo land rights in Mityana and Mubende. These projects are part of the wider Global project with a theme "World without hunger" implemented by the German Federal Ministry of Economic Cooperation and Development shall be the new Player in play.

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

1. Staff Gaps

The Department has staff gaps that have not been closed for several years. These include the Land Valuer and Wetlands Officer and recently a Forest Guard.

2. Lack of Vital Equipment and tools

The Ministry installed Survey equipment (GPS/GNSS RTK Equipment). However map sheets are too old and obliterated, while others are missing hence need for replacement. Inadequate survey control points. This has increased overlapping surveys District-wide.

3. Lack of Transport means

The Departmental car LG0023-015 is very old and unreliable to conduct onspot field inspections and travels to ministry headquarters. Forestry staff also lack motorcycles to adequately follow up illegal timber and charcoal activities during odd hours.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	349,719	248,247	339,061
District Unconditional Grant (Non-Wage)	23,960	16,080	14,334
District Unconditional Grant (Wage)	59,629	60,716	78,357
Locally Raised Revenues	4,680	2,918	9,530
Multi-Sectoral Transfers to LLGs	148,135	83,494	125,184
Sector Conditional Grant (Non-Wage)	113,104	84,829	111,656
Unspent balances – Locally Raised Revenues	210	210	
<i>Development Revenues</i>	707,566	546,877	668,721
District Discretionary Development Equalization Grant	137,110	158,749	70,451
Donor Funding	130,000	38,532	56,250
Multi-Sectoral Transfers to LLGs	6,894	2,680	113,347
Other Transfers from Central Government	424,327	337,680	424,326
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants	18	18	
Unspent balances – Other Government Transfers	9,218	9,218	

Vote: 541 Mubende District

Workplan 9: Community Based Services

Total Revenues	1,057,285	795,124	1,007,782
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>349,719</i>	<i>233,819</i>	<i>339,061</i>
Wage	137,608	100,519	156,336
Non Wage	212,111	133,300	182,725
<i>Development Expenditure</i>	<i>707,566</i>	<i>540,104</i>	<i>668,721</i>
Domestic Development	577,566	501,572	612,471
Donor Development	130,000	38,532	56,250
Total Expenditure	1,057,285	773,923	1,007,782

2015/16 Revenue and Expenditure Performance up to March

In the Third quarter of F/Y 2015/2016, the department received Ug. 218,029,000/= out of the quarterly budget of UGX. 261,960,000/= performing at 83%. Out of the annual budget Of 1.057,285,000/= the department received 773,923,000/= performing at 75%. The budget expenditure included wage of UGX 100,519,000/= for the Headquarter department staf and LLGS. The other component was spent on routine recurrent activities. The unspent balance is in respect of LRDP shs 5,234,000/=, CDW Non wage shs 1.617.000/=, PWD Special Grant shs. 12,155,000/= and CDD & YLP monitoring shs 2,195,000/=

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Community Based services expect to receive a total of shs. 1,007,782,000/= . Out t of this the wage will be 156,336,000/=. Shilling 612,471,000/= will cater for Domestic Development a and shs. 56,250,000/= is donor funding. Conditional Non wage is shs 111,656,000/= and YLP shs 424,326,000/= is expected. 4.348,000/= is to cater for Youth Councils

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	38	46	20
No. of Active Community Development Workers	19	19	15
No. FAL Learners Trained	800	198	810
No. of children cases (Juveniles) handled and settled	20	16	12
No. of Youth councils supported	10	00	4
No. of assisted aids supplied to disabled and elderly community	10	00	4
No. of women councils supported	10	0	2
Function Cost (UShs '000)	1,057,285	773,923	1,007,782
Cost of Workplan (UShs '000):	1,057,285	773,923	1,007,782

2015/16 Physical Performance up to March

CDD projects were funde and set up in the Sub Counties of Bukuya, Kibalinga, Kigando, Kitenga, Kitumbi, Kiyuni and Madudu. These included; Hairdressing and saloon, Carpentry and joinery, Solid waste collection and management, Motorcycle garage, Maize milling machine, Tree seedlings Nursery bed, Weaving and Embroidery and Fruit Tree nursery multiplication. Also 7 YLP Youth projects were funded and set up 46 children settled, 19 active community Development Workers, 198 FAL learners trained, 16 children cases handled and settled. Youth council and PWDs will be supported in 4th quarter

Vote: 541 Mubende District

Workplan 9: Community Based Services

Planned Outputs for 2016/17

The Department of Community Based Services prioritise Violence Against Children Campaign and enforcement of the mandated legislations, through increased supervision and monitoring and to do advocacy through commemoration and celebration of International and National days, Resettlement of children, Community mobilisation and Institution Rehabilitation. Promote Gender mainstreaming through sensitisation, carrying out Gender audits, and strengthening of coalition clubs to fight Gender Based Violence, Promoting psychosocial support to GBV survivors, Strengthen partnerships with CBOs, NGOs and Civil society organisations and update data on interest groups.

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

Sensitisation on empowerment, women rights, Child rights and protection issues, domestic violence, community mapping of service providers, Mapping and registration of employed and unemployed persons, Dialogues in gold mines on issues of violence, child labour, and policy awareness, quality assurance training for CDOs for improved service delivery, Training and empowerment of service providers in implementation of Village Savings Loan Association

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

1. Lack of adequate transport (motorcycle for CDWs at Subcounty level)

The district has 18 LLGs and CDWs in these LLGs have no transport. This affects community mobilisation for development especially in hard to reach areas. Community development workers do not reach targeted beneficiaries for involvement and participation.

2. Inadequate staff especially at subcounty level

Lack of CDOs/ACDOs at subcounty level affect the activities of community development. The parish chiefs who are assigned the duty are also busy with their schedules and some do not have adequate capacity to do community development work.

3. Inadequate funding to the Community Services Department

Inadequate funding to this Department affects implementation and accomplishment of planned activities, accompanied with lack of promotional opportunities within the sector, leads to demotivation.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	230,667	144,776	217,247
District Unconditional Grant (Non-Wage)	84,335	51,959	82,829
District Unconditional Grant (Wage)	62,694	34,424	46,063
Locally Raised Revenues	25,212	17,267	39,951
Multi-Sectoral Transfers to LLGs	25,136	16,139	48,404
Support Services Conditional Grant (Non-Wage)	33,290	24,987	
<i>Development Revenues</i>	318,393	116,291	428,952
District Discretionary Development Equalization Grant	78,388	77,049	105,676
Donor Funding	230,000	30,197	200,000
Multi-Sectoral Transfers to LLGs	10,005	9,045	123,276

Vote: 541 Mubende District

Workplan 10: Planning

Total Revenues	549,060	261,068	646,200
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,344	144,776	217,247
Wage	70,317	40,141	46,063
Non Wage	151,027	104,635	171,184
<i>Development Expenditure</i>	327,716	92,366	428,952
Domestic Development	97,716	62,169	228,952
Donor Development	230,000	30,197	200,000
Total Expenditure	549,060	237,142	646,200

2015/16 Revenue and Expenditure Performance up to March

In the Third quarter of F/Y 2015/2016, the department received Ug. 87,285, 000/= out of the quarterly budget of UGX. 137,265,000/= performing at 64%. Out of the annual budget Of 549,060,000/= the department receive 237,142,000/= performing at 48%. The budget expenditure included wage of UGX 40,161,000 for the Headquarter department staff, and Town Council. The other component was spent on routine recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to raise a total of UGX 646,200,000 FY 2016/17. Out of that amount UGX 46,063,000 is meant for wages, UGX.171,184,000 for recurrent expenditure, UGX. 228,952,000 for development (DDEG) for both head quarters and sub counties UGX. 200,000,000 from Donor funding

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	6	4
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	549,060	237,142	646,200
Cost of Workplan (UShs '000):	549,060	237,142	646,200

2015/16 Physical Performance up to March

6 qualified staff in the planning unit, 9 DTPC meetings held, Government Programs monitored, 1 Draft budget estimates and annual workplan for 2016/17 compiled and submitted to line ministries, District 2 quarterly Reports compiled and submitted to line ministries, Lower Local Government mentored. BFP FY 2016-17 compiled and submitted to line ministries

Planned Outputs for 2016/17

The Unit expects to pay salary for 6 staff, 12 DTPC meetings, 5 Yr DDP, Budget Conference, BFP FY 2016/17 prepared. 6 Staff salaries paid, (I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Furnishing of the Board room, 12 DTPC meetings coordinated, Book shelves procured, office chairs procured.

12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, LGSPS reviewed, 4 Data Quality assessment exercises conducted Population and Housing Census coordinated, Data collectors trained, Population variables integrated into

Vote: 541 Mubende District

Workplan 10: Planning

Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared , 36000 Short birth certificates printed, reviewing of Population Action Plan.

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget prepared and submitted to MOLG

02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained

Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, Preparation of the revision of th new DDP 2015/16 - 2019/20 done.

Internal and external Assessment conducted, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out

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

N/A

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

1. Lack of reliable transport

The department lacks a sound vehicle to monitor the implementation of the development plan. Lack of reliable transport, thus affecting operations of the Planning Unit.

2. Failure to sustain donor funded programs

Failure to sustain programs which were initiated by UNICEF like Community Based Information System (CBMIS), Strategic information management, due to un reliable fund flow.

3. Inadequate Funding

The department relies on locally raised revenue, and donor funds for its activities, and yet coordinates all development interventions in the District , being the secretariat for the DTTC and the council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	112,751	67,835	81,061
District Unconditional Grant (Non-Wage)	20,280	12,792	25,853
District Unconditional Grant (Wage)	44,425	32,334	43,112
Locally Raised Revenues	15,807	2,045	12,095
Multi-Sectoral Transfers to LLGs	24,747	15,041	
Support Services Conditional Grant (Non-Wage)	7,492	5,623	

Vote: 541 Mubende District

Workplan 11: Internal Audit

Total Revenues	112,751	67,835	81,061
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>112,751</i>	<i>67,835</i>	<i>81,061</i>
Wage	61,374	45,046	43,112
Non Wage	51,376	22,789	37,949
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	112,751	67,835	81,061

2015/16 Revenue and Expenditure Performance up to March

In the third quarter of 2015/2016, the unit received shs.20,045,000 against the planned expenditure of shs 28,188,000 performing at 71%. Out the annual budget of 112,751,000/= the department received 67,835,000/=. The shortfall was as a result of local revenue performance, where Audit unit received 20% against the planned.

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit expects to receive a total budget of shs 81,061,000 including shs43,112,000 as wage component performing at 53%, of the total budget, shs25,853,000 as unconditional non wage and PAF performing at 32% and shs 12,095,000 local revenue component performing at 15%. This revenue will be spent as non wage on management of internal audit office, internal audit and sector management & monitoring totalling to shs 37,949,000 performing at 47% and salaries will take a portion of shs 43,112,000 performing at 53%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	03	4
Date of submitting Quaterly Internal Audit Reports	31/07/2016	29/01/2016	31/07/2017
<i>Function Cost (UShs '000)</i>	<i>112,751</i>	<i>67,835</i>	<i>81,061</i>
Cost of Workplan (UShs '000):	112,751	67,835	81,061

2015/16 Physical Performance up to March

2nd quarter audit report 2015/2016 was compiled & submitted to line ministries, 3rd quarter budget & work plan was compiled and submitted to line ministries, Audit staff salaries were paid, audit inspection of Health centres, water sources, UPE & USE Schools, roads and subcounties were carried out.

Planned Outputs for 2016/17

2. Compilation and submission of 4 quarterly audit reports and workplans, procurement of office stationery, cartridge, camera, one desktop computer, small office equipment, attending workshops & seminars, maintain a motor vehicle, cycles, office equipment, furniture, conduct value for money, financial, procurement, special and human resource audit.

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

4 Inspection of Luweero Rwenzori Development Programme activities, Sector unconditional grant (health), wealth creation activities, inspection of water sources under PAF.

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

1. Inadequate and untimely funding

Vote: 541 Mubende District

Workplan 11: Internal Audit

Most of our work is field based but little funds are provided especially of local revenue and yet our major source of funding is local revenue say shs 12,095,,000 for the whole year.

2. Lack of reliable transport means

A vehicle allocated allocated to the unit is garage based and yet most of our work is field based.

3. Inadequate computer aided auditing technics (CAATS)

Nowadays, local governments o perate a computerr based system of payments which needs a computer aided auditing technic that is lacking.