

Vote: 541 Mubende District

Structure of Budget Framework Paper

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2014) also requires every Higher Local Governments to prepare a Budget Framework Paper annually. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

Mubende district is located in the South West of Uganda bordering Kyegegwa, Sembabule, Ggomba, Mityana, Kiboga, Kyankwanzi and Kibaale Districts. It is comprised of three counties namely; Buwekula, Kassanda and Kasambya, all together constituting 18 Sub Counties, 3 Town Boards (Kasambya, Bukuya, Kassanda), 5 constituency (Buwekula, Kasambya, Kassanda North, Bukuya and Kassanda South) with a population of over 688,819 people, where 346,525 are male and 342,294 are female. Residence Urban 46,921 and Rural 641,898 (National Population Housing Census 2014). The following are some of the proposed Town Councils; Bukuya, Kasambya, Kassanda, Nabingoola, Kiganda because the all have required characteristics.

Some of the areas in the District are hard to reach and hard to stay. They include areas in Butoloogo, Kitumbi, Makokoto, Manyogaseka, Madudu, Nabingoola (Kafundeezi and Lubimbiri), sub counties and Kashenyi in Kasambya Sub County, and Bagwe Island on Lake Wamala in Myanzi Sub County. Other areas include Kijumba and Katente in Kiyuni Sub County, Kizibawo in Bukuya, Butayunja in Kitenga Sub County, Lwenyange in Kiganda Sub County. Ministry of public service needs to consider staffs serving in these areas for hardship allowance.

The general social economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high dropout rate at primary school level, and predominant peasant /subsistence mode of agriculture. Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed especially sub county level and also lack the necessary facilities i.e. transport to be able to fully implement Council programmes.

Many areas do not have access to electricity and road networks are poor, hence a need for the central Government under its programs like Rural Electrification and road unit equipment's, in a special way to consider Mubende District, since it is a vast in size, and with high population country Wide.

However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

For the FY 2017/18 emphasis will be on operationalizing and strengthening and improving existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper.

This Budget Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non-Government Organizations operating in the District. This process culminated into the District Budget Conference held on the 19th day of December, 2016 at the district Council chambers – Mubende Municipal council. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper.

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support is sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programmes or funding specific projects especially in the social service sector, and finally Central Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Mubende district. The District Executive Committee has taken the lead by approving this Draft District Budget Framework Paper FY 2017/18. It is our prayer that Mubende District is considered in a special way, since it is too big in size with high population that requires service, hence a need for special allocation of resources. Sincerely we pray for an affirmative consideration in order to deliver Tangible Services to Mubende people.

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Kibuuka Francis.B. Amooti
DISTRICT CHAIRPERSON, MUBENDE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,195,890	235,548	1,023,603
2a. Discretionary Government Transfers	5,151,920	1,287,980	5,115,132
2b. Conditional Government Transfers	24,149,145	6,598,378	21,793,896
2c. Other Government Transfers	2,077,683	48,025	2,029,659
4. Donor Funding	1,220,048	41,645	1,066,000
Total Revenues	33,794,685	8,211,575	31,028,289

Revenue Performance in the first quarter of 2016/17

The District received UGX 8,249,172,000 by the end of the first quarter FY 2016/17 out of the total budget of 35,015,155,000 and 7,380,777,000 was spent on respective departments. UGX 235,548,000 from local revenue, UGX 1,287,980,000 from Discretionary, 6,598,378,000 from conditional transfers, 48,025,000 from other government transfers and 79,242,000 from donor funding. Some of the major expenditure areas included the following, payment of staff salaries, payment of pensioners, construction and

Planned Revenues for 2017/18

The District expects UGX 32,094,289,000 for FY 2017/18, UGX 1,023,603,000 from local revenue, UGX 5,115,132,000 from Discretionary, 21,132,896,000 from conditional transfers, 2,029,659,000 from other government transfers and 2,132,000,000 from donor funding. There has been a decrease in the budget compared to the last budget because of the new Municipal council that has taken some of our revenue sources.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,954,271	1,308,535	2,698,511
2 Finance	755,316	181,533	681,605
3 Statutory Bodies	1,022,289	226,260	992,200
4 Production and Marketing	1,080,955	180,700	1,060,403
5 Health	3,789,369	814,448	3,719,281
6 Education	17,050,197	4,073,744	15,777,942
7a Roads and Engineering	1,574,650	257,396	1,600,278
7b Water	776,058	38,281	769,188
8 Natural Resources	1,002,164	78,406	955,843
9 Community Based Services	2,042,994	99,007	2,017,684
10 Planning	662,929	99,150	675,595
11 Internal Audit	83,496	23,316	79,759
Grand Total	33,794,685	7,380,777	31,028,289
Wage Rec't:	16,611,070	4,186,974	16,611,070
Non Wage Rec't:	10,062,655	2,736,336	8,523,620
Domestic Dev't	5,900,913	457,467	4,827,600
Donor Dev't	1,220,048	0	1,066,000

Expenditure Performance in the first quarter of 2016/17

By the end of the first quarter FY 2016/17 the district received revenue totaling to UGX 7,380,777,000 and all the revenues were allocated and spent to different departments as follows; Administration UGX 1,308,535,000 Finance, UGX 181,533,000 Statutory Bodies UGX 226,260,000 Production UGX 180,700,000 Health UGX 814,448,000 Education UGX 4,073,744,000 Roads UGX 257,396,000 water UGX 38,281,000 Natural resources UGX

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Executive Summary

78,406,000 Community UGX 99,007,000 Planning UGX 99,150,000 Interna

Planned Expenditures for 2017/18

The district expects to receive revenue totaling to UGX31,028,289,000 and all the revenues will be allocated and expected to be spent to different departments as follows; Adiminstration UGX 2,698,511,000 Finance, UGX 681,605,000 Statutory Bodies UGX 992,200,000 Production UGX 1,060,403,000 Health UGX 3,719,281,000 Education UGX15,777,942,000 Roads UGX 1,600,278,000 water UGX 769,188,000 Natural resources UGX 955,843,000 Community UGX 2,017,684,000 Planning UGX 675,595,000 Internal Au

Medium Term Expenditure Plans

To finance these priorities, the district will utilize funds mainly from the central government transfers, development partners and from locally raised revenues. However resources are in adequate to meet the required minimum standard of service delivery.

Challenges in Implementation

The slow, lengthy and bureaucratic procurement process involved in procuring service providers, Delay in receiving of funds by the district and user departments, inadequate staff in education, management, lack of water for production equipment, Inadequate local revenue.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,195,890	235,548	1,023,603
Inspection Fees	11,238	76	
Park Fees	107,351	40,830	113,681
Other licences	9,820	4,500	
Other Fees and Charges	2,360	240	9,000
Other Court Fees		450	
Market/Gate Charges	191,026	37,234	169,532
Local Government Hotel Tax	4,380	0	4,480
Property related Duties/Fees	12,999	1,936	
Land Fees	66,962	9,245	40,000
Miscellaneous	14,100	2,450	10,000
Fees from appeals	100	0	
Court Filing Fees	3,384	300	
Business licences	171,478	2,373	273,971
Application Fees	200	0	
Animal & Crop Husbandry related levies	236,427	71,789	242,965
Agency Fees	25,151	1,680	25,000
Advertisements/Billboards	500	4,396	3,050
Liquor licences	200	0	
Tax Tribunal - Court Charges and Fees	2,835	0	
Local Service Tax	202,094	48,124	89,115
Public Health Licences	5,100	0	7,150
Unspent balances – Locally Raised Revenues	5,865	5,865	
Sale of non-produced government Properties/assets	43,480	966	
Sale of (Produced) Government Properties/assets	10,000	0	
Registration of Businesses	4,093	795	4,760
Royalties	7,000	0	10,000
Rent & rates-produced assets-from private entities	43,000	1,322	20,900
Rent & Rates from private entities	10,300	380	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,448	598	
2a. Discretionary Government Transfers	5,151,920	1,287,980	5,115,132
District Unconditional Grant (Non-Wage)	1,381,211	345,303	1,416,272
District Discretionary Development Equalization Grant	1,946,464	486,616	1,874,615
District Unconditional Grant (Wage)	1,824,244	456,061	1,824,244
2b. Conditional Government Transfers	24,149,145	6,598,378	21,793,896
Sector Conditional Grant (Wage)	14,786,826	3,881,130	14,786,826
Sector Conditional Grant (Non-Wage)	4,860,853	1,256,210	4,324,005
General Public Service Pension Arrears (Budgeting)	447,563	447,563	0
Gratuity for Local Governments	740,649	185,162	0
Transitional Development Grant	676,348	169,087	20,638
Development Grant	1,310,165	327,541	1,335,688
Pension for Local Governments	1,326,740	331,685	1,326,740
2c. Other Government Transfers	2,077,683	48,025	2,029,659
UNEB	25,000	0	25,000
UWET	408,000	0	408,000
Other Transfers from Central Government unspent	48,025	48,025	
LAVEMPII	550,000	0	550,000
DICOSS		0	
YLP	1,046,659	0	1,046,659

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A. Revenue Performance and Plans

4. Donor Funding	1,220,048	41,645	1,066,000
UNICEF	800,000	0	650,000
Mildmay	125,000	37,597	125,000
Green Charcoal	104,000	0	104,000
FAO	17,000	0	17,000
Unspent balances - donor	4,048	4,048	
WHO	170,000	0	170,000
Total Revenues	33,794,685	8,211,575	31,028,289

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The District projected to collect revenue totaling to 1,200,360,000 shs out of which by the end of september we collected 235,548,000 shs from sources like inspection fees, park fees, market charges, local government hotel tax, land fees, and others.

(ii) Central Government Transfers

The District received a total of 7,934,383,000 shs as central government transfers out of which Discretionary was 1,287,980,000 conditional was 6598,378,000 and other government transfers was 48,025,000 shs.

(iii) Donor Funding

The District received 79,194,000 shs as donor funding i.e from Mildmay.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Mubende District projected to collect revenue of 1,023,603,000 in the coming financial year of 2017/2018 from sources like inspection fees, park fees, market charges, local government hotel tax, land fees, and others.

(ii) Central Government Transfers

The District plans to receive 28,938,687,000 shs from central government from which 5,115,132,000 will be Discretionary, 21,793,896,000 shs will be conditional and 2,029,659,000 shs other government transfers.

(iii) Donor Funding

The District has projected to receive 2,132,000,000 shs as donor funding where 1,300,000,000 shs will be from UNICEF, 250,000,000 shs from Mildmay, 208,000,000 shs from green charcoal, 34,000,000 from FAO and 340,000,000 shs from WHO.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,677,148	1,243,083	2,446,064
District Unconditional Grant (Non-Wage)	150,262	43,125	163,217
District Unconditional Grant (Wage)	165,771	31,753	165,771
General Public Service Pension Arrears (Budgeting)	447,563	447,563	0
Gratuity for Local Governments	740,649	185,162	0
Locally Raised Revenues	133,131	28,851	115,987
Multi-Sectoral Transfers to LLGs	713,033	174,944	674,348
Pension for Local Governments	1,326,740	331,685	1,326,740
<i>Development Revenues</i>	277,123	76,942	252,447
District Discretionary Development Equalization Gran	78,279	19,570	75,059
Donor Funding	5,400	0	0
Multi-Sectoral Transfers to LLGs	193,444	57,372	177,388
Total Revenues	3,954,271	1,320,025	2,698,511
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,677,148	1,243,083	2,446,064
Wage	661,457	150,685	661,457
Non Wage	3,015,691	1,092,398	1,784,607
<i>Development Expenditure</i>	277,123	65,452	252,447
Domestic Development	271,723	65,452	252,447
Donor Development	5,400	0	0
Total Expenditure	3,954,271	1,308,535	2,698,511

Revenue and Expenditure Performance in the first quarter of 2016/17

In the first quarter of F/Y 2016/2017, the department received Ug 1,320,025,000/= out of the quarterly budget of UGX. 988,568,000/= performing at 134%. Out of the annual budget of 3,954,271,000/= the department received Ug. 1,320,025,000/= performing at 33%. The budget expenditure included wage of UGX 150,685,000 for the Headquarter department staff and LLG staff. The over allocation was due to release of 100% Pension arrears. The other component was spent on routine recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

In F/Y 2017/18 Management and Support Service Department is expected to receive a wage of 661,456,849,000, out of which 495,686,000 are to pay for Sub County staff, and 165,770,000 are to pay for Head Quarter staff at the district. The District will receive 1,784,607,000 as Non-wage to cater for development activities, 178,662,000 are to go to Lower Local Governments and 1,605,945,000 to remain at the District. 252,447,000 are for Capacity building of which out of these funds, 177,388,000 will go to L

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Mentoring staff at Lower Local Governments, Monitoring District TPC meetings, opening up boundaries and surveying town plot, purchase of door locks, Facilitation of Board of Survey members, 80% of the staff appraised, 99% of staff salary was paid, 99% of pensioners paid by 28th of every month, 20 capacity building sessions were undertaken, 1 monitoring visit conducted, 1 monitoring report generated, 80% of the staff trained in Records Management, 67% of LG establish posts filled

Plans for 2017/18 by Vote Function

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Workplan 1a: Administration

The core role of Management and Support Service is to coordinate and support other departments to perform, and In 2017/18 the following activities will be done, Salaries for staff, pension and Gratuity will be paid, Supervision and monitoring of all 18 LLGs and Mubende Municipality, Subscription to ULGA will be paid, Small office equipments, Stationery, Fuel and Lubricants for Generator will be procured, Vehicles to be maintained, Fencing and beautification/maintaining compound, preparing of office block

Medium Term Plans and Links to the Development Plan

In the financial year 2017/18, More Staff recruitments and trainings will be done, Supervision to Lower Local Governments will be done, More sensitization of community on Government Programs will be done especially on Radios and District Website will be maintained which is (www.mubende.go.ug) Compound maintenance will be catered for, Water and UMEME bills will be paid, and all of these activities were highlighted in the DDP.

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

Disaster management and preparedness, Prevention and control Out break of notifiable Animal, crop, and in Human beings which calls for supplementary budgets from Line Ministries.

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

1. Limited Funding

The district is highly depending on funds which are coming from central Government, unfortunately these funds are little compared to the work which is needed to the ground and at times they are released late. This hinders timely implementation of work plans

2. Court Cases

The district is having a problem of Court Cases which results into fines and penalties and affect district budget.

3. Power shortage

Electricity at the district head quarters is unstable and inefficient which results into use of Generator most of times and increase on budgeted fuel which affects District budget.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	743,240	178,064	666,636
District Unconditional Grant (Non-Wage)	124,045	28,334	111,748
District Unconditional Grant (Wage)	112,662	31,512	112,662
Locally Raised Revenues	95,257	27,472	82,990
Multi-Sectoral Transfers to LLGs	411,141	90,610	359,235
Unspent balances – Locally Raised Revenues	136	136	
<i>Development Revenues</i>	12,076	3,469	14,970
Multi-Sectoral Transfers to LLGs	12,076	3,469	14,970

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	755,316	181,533	681,605
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	743,240	178,064	666,636
Wage	211,977	57,509	211,977
Non Wage	531,264	120,555	454,659
<i>Development Expenditure</i>	12,076	3,469	14,970
Domestic Development	12,076	3,469	14,970
Donor Development	0	0	0
Total Expenditure	755,316	181,533	681,605

Revenue and Expenditure Performance in the first quarter of 2016/17

In the first quarter of the FY 2016/2017, the department received UGX 181,533,000 out of the total annual budget of UGX 188,931,000/= performing at 24% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 29% and unconditional grant wage at 28% of the annual budget, this is because the department had a lot of pressing activities like procuring of Printed stationary meant for Revenue collection, printing of the app

Department Revenue and Expenditure Allocations Plans for 2017/18

In the year 2017/2018 the department is expected to receive UGX 681,605,000 out of the total funds of the annual budget, UGX 112,662,000 shall be salaries for both district staff and sub county staff, UGX 111,748,000 shall be locally localized revenue and UGX 82,990,000 is the un conditional grant for the district.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Annual performance report was submitted to council on 29/07/2016 for discussion and approval and ,Annual workplan was submitted for discussion and approval ,Annual draft budget was prepared and submitted to council for discussion and approval on 28/04/2016, Books of accounts were prepared and financial statements were prepared and submitted to office of the Auditor general Masaka branch on 30/08/2016 Audit responses were made to Auditor General Masaka branch. 48124000 Value of LG service tax collecti

Plans for 2017/18 by Vote Function

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,preparation of budget speech and comping of annual financial statements.

Medium Term Plans and Links to the Development Plan

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

GAAP- capacity bulding for both technical staff and political leaders

(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 routine 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 district.

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Workplan 2: Finance

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,022,289	240,916	992,200
District Unconditional Grant (Non-Wage)	449,389	123,427	444,581
District Unconditional Grant (Wage)	267,860	66,965	267,860
Locally Raised Revenues	119,563	10,966	89,008
Multi-Sectoral Transfers to LLGs	185,477	39,559	190,753
Total Revenues	1,022,289	240,916	992,200
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,022,289	226,260	992,200
Wage	267,860	62,464	267,860
Non Wage	754,429	163,796	724,341
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,022,289	226,260	992,200

Revenue and Expenditure Performance in the first quarter of 2016/17

In the first quarter of the FY 2016/17, the department received Ugx 240,916,000 out of the quartely budget of UGX 255,572,000, performing at 94% and annual budget of 1,022,289,000/= performing at 24%. The departmental expenditure included wage of UGX 66,965,000/= and 173,951,000 for the other routine recurrent activities. The department was allocated less Locally raised revenues which affected the departmental allocation.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the year 2017/2018 the department is expected to receive UGX 992,200,327 out of the total funds of the annual budget, Shs, 313,960,486/= shall be PAF fgunds, UGX 267,859,000 shall be salaries for both district staff and sub county staff, UGX 89,007,624 shall be locally raised revenue and UGX 130,620,173/= Shall be the un conditional grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salary for Principal Human Resource Officer(DSC), Clerk, Human Resoruce Officer(DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Salary for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, stationery procured, consultations made with the ministry of Finance and local government,computer tonner procured and computer servicing done, repair and ser

Plans for 2017/18 by Vote Function

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, 45 sub-divisions shall be made, 4 field land inspections shall be made, 600 land applications shall be considered

Medium Term Plans and Links to the Development Plan

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Workplan 3: Statutory Bodies

After six months half of the planned outputs shall have been undertaken i.e 3 district council meetings, 6 executive committee meetings, 4 LGPAC meetings, 2 quarterly LGPAC reports compiled, 6 land board meetings held.

(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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	768,112	183,575	758,104
District Unconditional Grant (Non-Wage)	10,652	2,663	9,560
District Unconditional Grant (Wage)	103,004	25,751	103,004
Locally Raised Revenues	23,424	0	11,696
Multi-Sectoral Transfers to LLGs	48,531	9,320	51,092
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	107,255	26,814	107,795
Sector Conditional Grant (Wage)	474,959	118,740	474,959
Unspent balances – Other Government Transfers	143	143	
Unspent balances – UnConditional Grants	143	143	
<i>Development Revenues</i>	312,986	57,494	302,299
Development Grant	102,819	25,705	107,118
District Discretionary Development Equalization Grant	137,394	20,000	130,138
Multi-Sectoral Transfers to LLGs	72,772	11,789	65,043
Total Revenues	1,081,098	241,069	1,060,403
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	767,968	148,862	758,104
Wage	577,962	110,926	577,962
Non Wage	190,006	37,936	180,142
<i>Development Expenditure</i>	312,986	31,838	302,299
Domestic Development	312,986	31,838	302,299
Donor Development	0	0	0
Total Expenditure	1,080,955	180,700	1,060,403

Revenue and Expenditure Performance in the first quarter of 2016/17

Grand Total Revenue received was 240,925,000 of which Sub-total of 183,431,000 was for recurrent expenditure (Sector conditional grant Wage 118,740,000, Sector conditional grant Non-Wage 24,814,000, Multi-sectoral transfers to LLG 28,531,000, District Unconditional Grant Non wage 10,652,000 and District unconditional grant wage

Vote: 541 Mubende District

Workplan 4: Production and Marketing

108,004,000); Sub-total of 57,494,000 was for Development Revenue (Development grant 25,705,000, Multisectoral transfer to LLG 11,789,000, District Discretionary Deve

Department Revenue and Expenditure Allocations Plans for 2017/18

Total workplan revenues for 2017/18 is 1,060,403,000 of which 758,104,000 is recurrent revenue and 302,299,000 is development revenue. Breakdown of workplan revenue: 9,560,000 is district unconditional grant non-wage; 103,004,000 district unconditional grant wage; 11,690,000 locally raised revenue; 52,092,000 multisectoral transfer to LLGs; 107,795,000 sector conditional grant wage; 474,959,000 sector conditional grant wage. Total workplan expenditure is 1,060,403,000 of which 758,104,000 is r

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Bidding proces for construction works of livestock markets (Nalutuntu, Kisenyi and Nalutuntu), electricity and water installation in Veterinary Laboratory premises at Kaweeri; procurment of digital 2 cameras and 3 GPS sets, 38840 livestock vaccinated, 62000 livestock by types using dips constructed, 13010 livestock by type undertaken in the slaughter slabs, 12 fish ponds stocked, 9600 Quantity of fish harvested, 5 anti vermin operations executed quarterly, 5 parishes receiving anti-vermin se

Plans for 2017/18 by Vote Function

2017/18 planned outputs and physical performance include establishment of apiary demo site at Madudu; procurement of 4 fish harvesting nets; procurement of 1 GPS for fisheries sector; construction of 2 coffee nueseries at Bagezza and Kasambya; procurement of zonooses vaccines, chemical and protective gear; procurement of 1 laptop for crop sector; upscaling of sustainable land management technologies; procurement of soil testing reagents; procurement of projector and standby generator; procurment

Medium Term Plans and Links to the Development Plan

Promote food and nutrition security and to improve household incomes through coordinated interventions that will enhance sustainable agricultural productivity and value addition; provide employment opportunities, and promote agribusinesses, investments and trade. All these will be achieved through: Effective and efficient extension services (Receive trainings / demonstrations / exposure visits in various production, value chains and marketing for capacity building); climate smart agricultural p

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

Establishment of production and marketing demonstration sites; construction and renovation of water for production infrastructures (fish ponds, valley tanks, valley dams; Establishment ofr value chain addition infrastructures; Promotion of irrigation technologies; establishment of animal and crop pests and diseases diagnostic centres and epidemiology services.

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

1. High incidences of animal and crop pests and diseases.

These have affected both production and productivity, hence low incomes and food insecurity. Worse still, some are transmissible to humans, hence of public health importance.

2. Poor climatic conditions for agriculture

Long dry spells coupled with flood during rainy seasons, hence greatly affecting agricultural production, productivity, poor road infrastructure networks hence poor marketing of agricultural products; High incidences of pests and diseases.

3. Poor agricultural products value chain addition infrastructures

Poor livestock and crop markets; poor maintainace of animal slaughter slabs, milk cooler plants and fish stalls; Lack of sufficient crop and livestock product processing plants; under-budgeting for department.

Workplan 5: Health

Vote: 541 Mubende District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,970,763	737,299	2,966,681
District Unconditional Grant (Non-Wage)	12,680	1,000	11,380
Locally Raised Revenues	15,382	3,618	13,401
Multi-Sectoral Transfers to LLGs	50,500	9,631	49,700
Sector Conditional Grant (Non-Wage)	432,367	108,092	432,367
Sector Conditional Grant (Wage)	2,459,834	614,958	2,459,834
<i>Development Revenues</i>	818,606	122,894	752,600
District Discretionary Development Equalization Gran	76,715	46,554	75,455
Donor Funding	563,750	37,597	495,000
Multi-Sectoral Transfers to LLGs	174,235	34,837	182,144
Unspent balances - donor	3,906	3,906	
Total Revenues	3,789,369	860,193	3,719,281
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,970,763	737,299	2,966,681
Wage	2,459,834	614,958	2,459,834
Non Wage	510,929	122,341	506,847
<i>Development Expenditure</i>	818,606	77,149	752,600
Domestic Development	250,950	77,149	257,600
Donor Development	567,656	0	495,000
Total Expenditure	3,789,369	814,448	3,719,281

Revenue and Expenditure Performance in the first quarter of 2016/17

The department planned to realise 3,789,369, out of that 23% of the budget was realised, through the quarter the department planned 950,272, but received 860,193 which is 91% of budget was realised, Donor partner funds affected the budget with no communication but the department expects to realise donor funds in the next quarter. Out of quarterly budget 86% was spent and 1% of quarterly release was unspent.

Department Revenue and Expenditure Allocations Plans for 2017/18

Most (64%) of the revenue will be from wages conditional grant, 11% will be from non wage conditional grant, Development revenues will contribute about 22% and the rest (3%) from locally raised revenue. The expected revenue for 2017/18 is 98% of that received in 2016/17, whereas the population is increasing.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

23547 out patients visited by NGO basic health facilities and 997 inpatient visited by NGO Basic health facilities, 182 deliveries conducted by NGO Basic health facilities and 1907 immunised children with Pentavalent vaccines in health facilities, 150 health workers trained in health centers, 3 trained health related training sessions held, 134043 out patients visited by Govt. health facilities, 9482 inpatients visited by Govt health facilities, 3508 deliveries conducted in the Govt. health fac

Plans for 2017/18 by Vote Function

The NGO basic health services will contribute 20% of the children given DPT3 annually in the District, whereas only 9.4% will be for outpatients. The Public Health Services will contribute 94% of the deliveries.

Medium Term Plans and Links to the Development Plan

This year we shall renovate OPD at Kikandwa HC II, at Kyakiddu HC II and Staff house at Kyakasa HC II which is provided for in the Development plan.

Vote: 541 Mubende District

Workplan 5: Health

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

The NGOs will mainly provide HIV/AIDS activities, Family planning camps and Safe Male Circumcision services.

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

1. Funding

The funds available for use do not change with the increasing population which compromises with quality of services provided.

2. Lack of land titles for the Health facilities

This provides uncertainty to expansion of the facilities in the area.

3. Lack of motorised transport to Environment Health Staff

This has rendered Health Inspection and outreaches difficult.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,194,988	4,055,916	14,634,131
District Unconditional Grant (Non-Wage)	42,451	4,500	38,098
District Unconditional Grant (Wage)	80,768	21,787	80,768
Locally Raised Revenues	55,551	29,033	48,397
Multi-Sectoral Transfers to LLGs	33,588	9,496	37,728
Other Transfers from Central Government	25,000	0	25,000
Sector Conditional Grant (Non-Wage)	3,105,598	843,669	2,552,106
Sector Conditional Grant (Wage)	11,852,033	3,147,431	11,852,033
<i>Development Revenues</i>	1,855,208	441,252	1,143,811
Development Grant	568,750	142,188	570,165
District Discretionary Development Equalization Grant	123,692	31,342	90,603
Donor Funding	250,000	0	250,000
Multi-Sectoral Transfers to LLGs	262,766	105,223	233,044
Transitional Development Grant	650,000	162,500	
Total Revenues	17,050,197	4,497,168	15,777,942
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,194,988	3,942,549	14,634,131
Wage	11,932,801	3,061,838	11,932,801
Non Wage	3,262,187	880,711	2,701,330
<i>Development Expenditure</i>	1,855,208	131,195	1,143,811
Domestic Development	1,605,208	131,195	893,811
Donor Development	250,000	0	250,000
Total Expenditure	17,050,197	4,073,744	15,777,942

Revenue and Expenditure Performance in the first quarter of 2016/17

In the first quarter of F/Y 2016/2017, the department received Ug 4,497,168,000/= out of the quarterly budget of UGX. 4,262,549,000/= performing at 106% above the quarterly target. Out of the annual budget of 17,050,197,000/= the department received Ug. 4,497,168,000/= performing at 26%. The budget expenditure included wage of UGX 3,169,218,79 for the Headquarter department staff and LLG staff. The over allocation was due to release of wage in the quarter above 100%.

Vote: 541 Mubende District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to raise a total of UGX 15,777,942,000 FY 2017/18. 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, UGX 2,701,330,000 for recurrent expenditure, UGX.893,811,000 development (Devt. And DDEG) and UGX. 250,000,000 from Donor funding. The decrease in the revenue

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1667 teachers paid salaries, 1667 qualified primary teachers, 83949 pupils enrolled in UPE, 50 student dropped-out, 2 classrooms rehabilitated in UPE, 26103 students enrolled in USE, 291 USE teaching and non teaching staff paid, 544 primary schools inspected in quarter, 33 secondary schools inspected in quarter, 1 inspection reports provided to Council, procurement progress still on going for most of the constructions and all Candidates sit for their exams in second quarter.

Plans for 2017/18 by Vote Function

Completion of 2 classroom blocks at Don Bosco P/s Phase 11, Construction of 2 Classroom block at Kijumba RC P/S , completion of 3 classrooms and office at Katungulu DAS , completion of 4 classrooms at Nabingoola P/s, Completion of 1 classroom at St. DonBosco p/s,, , completion of 2 PAPSCA classroom at Kamusenene P/S, Construction of 2 classroom block at Kiteredde, , construction of a staff house at Kattambogo p/s, construction of a 2classroom block at Kyamuyinula p/s, Printing and administrat

Medium Term Plans and Links to the Development Plan

- Continued sensitization of stake holders, especially parents to support the learners and school general development.
- Advocating for the enforcement of the Mubende District Education Ordinance by the political wing.
- To improve the teaching and learning in all schools.
- To Enhance improved Management of schools
- To improve the infrastructure and facilities in schools
- To improve Co-curricular activities in schools and communities.
- To Improve community participation in Education

(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

1. High Teacher-pupil ratio

1:64 vs 1:53 due to high increasing enrolment. We need 1947 against the current of 1667 hence creating a gap of 286 teachers.

2. High Pupil-latrino ratio

Currently it is 1:71 instead of 1:40

3. High pupil-desk ratio

1:5 instead of 1:3

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,227,744	262,759	1,235,972
District Unconditional Grant (Non-Wage)	20,398	1,000	18,307
District Unconditional Grant (Wage)	72,666	18,167	72,666
Locally Raised Revenues	35,495	0	30,924
Multi-Sectoral Transfers to LLGs	60,542	10,204	75,432
Sector Conditional Grant (Non-Wage)	1,038,643	233,388	1,038,643
<i>Development Revenues</i>	346,906	56,404	364,307
District Discretionary Development Equalization Gran	160,000	27,711	175,372
Multi-Sectoral Transfers to LLGs	186,906	28,693	188,935
Total Revenues	1,574,650	319,163	1,600,278
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,227,744	228,703	1,235,972
Wage	72,666	18,167	72,666
Non Wage	1,155,078	210,536	1,163,305
<i>Development Expenditure</i>	346,906	28,693	364,307
Domestic Development	346,906	28,693	364,307
Donor Development	0	0	0
Total Expenditure	1,574,650	257,396	1,600,278

Revenue and Expenditure Performance in the first quarter of 2016/17

In the first quarter of F/Y 2016/2017, the department received Ug 319,163,000/= out of the quarterly budget of UGX. 393,662,000/= performing at 81% above the quarterly target. Out of the annual budget of 1,574,650,000/= the department received Ug. 319,163,000/= performing at 20%.The budget expenditure included wage of UGX 18,167,000/= for the Headquarter department staff. The under allocation was due to release of Unconditional Grant Non Wage in the quarter below 100% and not allocating any local

Department Revenue and Expenditure Allocations Plans for 2017/18

In this financial year we planned to 105m on periodic maintenance,453m on routine mechanised maintenance, 100m on bottleneck, 126m on routine manual, 96m for maintenance of machines and 70m for office operation. We also planned to spend DDEG on these activity; 18m renovation Education office, 45m completing storeye building, 20m fencing District headquarter, 7m renovation of works toilet, 35m Kyakasa-kasenyi road maintenance and 50m renovation of works stores.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

We have been able to execute 78km of routinely maintained roads,17km of periodically maintained roads 1 (0.3km) bottleneck and 130km of manually maintained roads. Other roads will be worked on by the end of second quarter.

Plans for 2017/18 by Vote Function

In this financial year we planned to carry out 660km of routine manual maintenance,374km of routine mechanised maintenance, 48km of periodic maintenance and remove 5 bottleneck. We also planned to carry out maintenance of the machines and vehicles.

Medium Term Plans and Links to the Development Plan

Continued maintenance of the existing roads, and opening of more roads, provision of culverts and gravelling. Continued maintenance of council buildings.

(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

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

1. Limited funds

when you compare the size of the road network and the available funds, indeed the available fund cant do much. In addition to that the terrain since this is a mountainous region, it means we need more funding so that we are able manage road maintenance

2. Old equipments

The only available machine are old that is a bulldozer and a Komatsu grader, these keep breaking down every time we are in the field. Grader Changlin which newer also has a lot of issues and cant do much for it is also keeps breaking down.

3. Lack of vital equipment

the department is ill equipped because we only have 2 graders and one bulldozer, this leaves us without other vital machines hence affecting the quantity and quality of the output.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,462	22,329	90,145
District Unconditional Grant (Non-Wage)	1,654	0	1,484
District Unconditional Grant (Wage)	41,264	10,443	41,264
Sector Conditional Grant (Non-Wage)	47,544	11,886	47,396
<i>Development Revenues</i>	685,595	165,149	679,043
Development Grant	638,595	159,649	658,405
Donor Funding	25,000	0	0
Transitional Development Grant	22,000	5,500	20,638
Total Revenues	776,058	187,478	769,188
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,462	22,181	90,145
Wage	41,264	10,443	41,264
Non Wage	49,198	11,738	48,881
<i>Development Expenditure</i>	685,595	16,100	679,043
Domestic Development	660,595	16,100	679,043
Donor Development	25,000	0	0
Total Expenditure	776,058	38,281	769,188

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received funds from only the central government. No local revenues were allocated to the sector. No donor funds were received. Hence affecting the sector budget. 90% of the funds received were development funds. The development activities require procurement of service providers which is still on going

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector expects to receive 99.8% of the funds from the central government. Only 0.2% of the funds is expected from local revenues. The recurrent proportion of the budget is 13.3%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

2 supervision visits during and after construction, 40 water points tested for quality, 1 District Water Supply and Sanitation Coordination Meetings, 1 Mandatory Public notices displayed with financial information (release and expenditure), 85 rural water point sources functional (Shallow Wells), 2 water and Sanitation promotional events

Vote: 541 Mubende District

Workplan 7b: Water

undertaken, 1 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice. The development activi

Plans for 2017/18 by Vote Function

The sector has planned to 12 hand pump boreholes, construction of a 2 latrines in RGCs, construction of a solar powered mini water system, Construction for Phase 2 of a big piped water system

Medium Term Plans and Links to the Development Plan

Medium plan is to have all the rural growth centres covered with solar powered small piped water system while large trading centres with hydro powered large piped water systems

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

JICA in collaboration with the central government will pilot a project for maintenance of handpumps and water schemes

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

1. Poor ground water potential

In some of the areas, the ground water potential is poor and several attempts have yielded dry wells

2. Land issues

On many occasions communities are no longer willing to give free land for placement of water facilities yet those are the locations where water is located

3. Rapid population growth

The population growth rate is high and keeping the safe water coverage continuously low

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,890	44,677	226,659
District Unconditional Grant (Non-Wage)	19,847	2,000	17,812
District Unconditional Grant (Wage)	139,738	34,934	139,738
Locally Raised Revenues	29,687	0	25,864
Multi-Sectoral Transfers to LLGs	28,827	3,295	25,443
Sector Conditional Grant (Non-Wage)	17,791	4,448	17,802
<i>Development Revenues</i>	856,470	152,213	729,184
District Discretionary Development Equalization Gran	30,580	6,489	35,077
Donor Funding	115,600	0	121,000
Multi-Sectoral Transfers to LLGs	24,856	10,290	23,107
Other Transfers from Central Government	550,000	0	550,000
Unspent balances – Conditional Grants	45,098	45,098	
Unspent balances - donor	142	142	
Unspent balances – Other Government Transfers	45,098	45,098	
Unspent balances – UnConditional Grants	45,098	45,098	

Vote: 541 Mubende District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,092,359	196,890	955,843
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	235,890	40,501	226,659
Wage	139,738	31,118	139,738
Non Wage	96,152	9,383	86,921
<i>Development Expenditure</i>	766,274	37,905	729,184
Domestic Development	650,533	37,905	608,184
Donor Development	115,742	0	121,000
Total Expenditure	1,002,164	78,406	955,843

Revenue and Expenditure Performance in the first quarter of 2016/17

This quarter, the Department was mandated to spend 34,934,500UGX on wages only 31,118,385 was spend because 2 staff hadn't been verified and were hence not paid for 2 of the 3 months.21,126,010 UGX was released to 3 Community groups under LVEMPII. PAF total inflows was 4,447,634 UGX, 2,000,000 was from Unconditional Grant and DDEG 6,489,000UGX went to mainly forestry activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sources of Revenue shall be Wage 139,737,864UGX Unconditional Grant plus Local Revenue and PAF Wetlands shall be 61,478,129 UGX Donor Dvelopment which is Green Charcoal and FAO office utilities shall go to 121,000,000UGX, DDDEG 35,077,283 UGX and LVEMPII at 550,000,000UGX. This excludes releases to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

A District tree nursery has been erected under DDEG funding. Tree Planting and afforestation, Compliance and agro-forestry demonstrations have been carried out under forestry subsector. 3 community groups have been funded to carry out environmental protection activities, Riverbank protection. The Sector has done Climate Change Adaptation trainings and conducted compliance inspections. The Land management section has conducted mediations of land conflicts, protected Institutional lands such as K

Plans for 2017/18 by Vote Function

The department shall oversee wetland restorations, Environment sensitizations, funding CDD ENR interventions and Tree planting campaigns. The department shall oversee Forestry, Wetlands, Environment and lands law compliance inspections. The department shall rectify surveys, mediate land conflicts and oversee physical Planning of developments. The department shall register institutional lands.

Medium Term Plans and Links to the Development Plan

During the DPP review exercise, the Department consolidated a Multi-sector District Climate Change Adaptation Plan together with its Communication Plan and Sustainability Plan. The District Environment Mitigation plan was revised and annexed to the DPP. Tools shall be deployed to mainstream Climate Change and other Environmental Concerns in Schools, all other sector Government and Private projects. Bills of Quantities shall be revised to plan and cater for Cross-cutting issues. Active participa

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

FAO GCCA+ shall be focussing on value addition of the GCCA Project. The Green Charcoal Project shall supervise the distribution of 500,000 Tree seedlings over 2 seasons and several other sensitizations. Mother ministries shall retrain departmental staff.

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

1. Lack of adequate Departmental Vehicles

Vote: 541 Mubende District

Workplan 8: Natural Resources

Departmental vehicles is in a sorry state. The ENR LLG staff lack motorcycles.

2. Expensive Physical Planning Schemes

Structural Planning is very expensive. The department is yet to win grants and donor support for the endeavours. A structural Plan is estimated at 80,000,000UGX. About 90% of whole department UCG component.

3. Hostile Vulgarities of Climate Change

Departmental projects and programs suffer unfavourable outcomes because of the increasing hostilities of of the Vulgarities of Climate Change effects. More wetland encroachment and tree seedlings mortality has made programs less effective and efficient.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	425,761	92,014	767,681
District Unconditional Grant (Non-Wage)	14,334	4,100	12,864
District Unconditional Grant (Wage)	78,357	18,966	78,357
Locally Raised Revenues	11,626	154	10,129
Multi-Sectoral Transfers to LLGs	125,184	40,880	130,435
Other Transfers from Central Government	84,604	0	408,000
Sector Conditional Grant (Non-Wage)	111,656	27,914	127,896
<i>Development Revenues</i>	1,622,801	46,443	1,250,003
District Discretionary Development Equalization Gran	70,451	17,613	67,553
Donor Funding	56,250	0	
Multi-Sectoral Transfers to LLGs	113,347	19,393	135,792
Other Transfers from Central Government	1,370,054	0	1,046,659
Transitional Development Grant	4,348	1,087	
Unspent balances – Conditional Grants	2,784	2,784	
Unspent balances – Other Government Transfers	2,784	2,784	
Unspent balances – UnConditional Grants	2,784	2,784	
Total Revenues	2,048,562	138,457	2,017,684
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	425,761	79,614	767,681
Wage	156,336	50,177	156,336
Non Wage	269,425	29,437	611,344
<i>Development Expenditure</i>	1,617,233	19,393	1,250,003
Domestic Development	1,560,983	19,393	1,250,003
Donor Development	56,250	0	0
Total Expenditure	2,042,994	99,007	2,017,684

Revenue and Expenditure Performance in the first quarter of 2016/17

The Annual budget of the sector is UG shs 2,042,994,000/= only, of which the planned quarter outturn was UG shs 512,836,000/=. However only UG shs 132,890,000/= was realised giving a 26% performance. The 100% performance was not realised because No donor funds were received in the quarter with no explanation given. Secondly we did not receive YLP and UWEP funds reason being that the MGLSD was to first train district TOTs before disbursement of funds.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department of Community Based services expects to receive a total of shs. 2,017,684,000/= . Out t of this the wage will be 156,336,000/=. Shilling 1,250,003,000/= will cater for Domestic Development Conditional For YLP shs

Vote: 541 Mubende District

Workplan 9: Community Based Services

1,046,659,000/= is expected. While from UWEP 408,000,000/= is planned for. No Donor has hinted on funding the department hence no donor funds captured.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 children were resettled in Nalutuntu and Butolooogo SCs. There are 15 substantive active community development workers with 3 acting. 197 new FAL learners were registered. No LLG women and Youth councils were supported due to inadequate funds. No PWDs aids were procure as no funds were realised.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The Department of Community Based Services prioritise the Violence Against Children Campaign and enforcement of the mandated legislations, through increased supervision and monitoring. Promote Gender mainstreaming through sensitisation, carrying out Gender audits, and strengthening of coalition clubs to fight Gender Based Violence, Promoting psycho social support to GBV survivors, Strengthen partnerships with CBOs, NGOs and Civil society organisations and update data on interest groups and do ad

(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 Saving Loan Association (VSLA)

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

1. Inadequate funding to the Community Services Department

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

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

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	233,976	55,000	270,659

Vote: 541 Mubende District

Workplan 10: Planning

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	82,829	19,512	124,609
District Unconditional Grant (Wage)	46,063	9,893	46,063
Locally Raised Revenues	50,951	9,840	44,390
Multi-Sectoral Transfers to LLGs	48,404	10,026	55,596
Unspent balances – Locally Raised Revenues	5,729	5,729	
<i>Development Revenues</i>	<i>428,952</i>	<i>46,273</i>	<i>404,936</i>
District Discretionary Development Equalization Gran	105,676	26,419	101,329
Donor Funding	200,000	0	200,000
Multi-Sectoral Transfers to LLGs	123,276	19,854	103,607
Total Revenues	662,929	101,273	675,595
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>233,976</i>	<i>52,877</i>	<i>270,659</i>
Wage	46,063	7,771	46,063
Non Wage	187,913	45,107	224,595
<i>Development Expenditure</i>	<i>428,952</i>	<i>46,273</i>	<i>404,936</i>
Domestic Development	228,952	46,273	204,936
Donor Development	200,000	0	200,000
Total Expenditure	662,929	99,150	675,595

Revenue and Expenditure Performance in the first quarter of 2016/17

In the first quarter of F/Y 2016/2017, the department received Ug. 101,273,000/= out of the quarterly budget of UGX. 170,029,000/= performing at 60%. Out of the annual budget of 662,929,000/= the department received Ug. 101,273,000/= performing at 15%. The budget expenditure included wage of UGX 7,771,000 for the Headquarter department staff. The other component was spent on routine recurrent activities. All revenues allocated to the department was below the quarterly budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Planning Unit received a total of 99,150,000 shs where 7,771,000 shs for wages and Non wage was 45,107,000 and 46,273,000 as development grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

4 qualified staff in the planning unit, 3 DTTPC meetings held, BDR certificates printed and distributed, Government Programs monitored, LLGS mentored, District Reports and WorkPlans compiled and submitted to line ministries.

Plans for 2017/18 by Vote Function

Department Staff salaries paid, (I.e Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist, Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured, projects monitored

Medium Term Plans and Links to the Development Plan

Planning Unit will continue to Carry out internal Assessment, 4 Quarterly PAF Monitoring , 4 quarterly DDEG monitoring Carrying out.

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

The NGOs will help to register the un registered children 0-5 yrs, Distribution of birth certificates in 10 Sub counties.

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

1. Lack of reliable transport

Vote: 541 Mubende District

Workplan 10: Planning

The department lacks a sound vehicle to monitor the implementation of the development plan, thus affecting operations of the planning unit.

2. Inadequate Funding

The department relies on locally raised revenue and donor funds for its activities and yet it coordinates all development interventions in the District.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,496	23,316	79,759
District Unconditional Grant (Non-Wage)	25,853	8,938	23,988
District Unconditional Grant (Wage)	43,112	10,918	43,112
Locally Raised Revenues	14,530	3,461	12,659
Total Revenues	83,496	23,316	79,759
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,496	23,316	79,759
Wage	43,112	10,918	43,112
Non Wage	40,384	12,399	36,647
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	83,496	23,316	79,759

Revenue and Expenditure Performance in the first quarter of 2016/17

Audit unit planned to receive shs 83 496,000 out of which shs 43,112,000 constitutes wage & shs 40,394, constitutes non wage including local revenue, PAF & unconditional grant. In the first quarter of 2016/17 shs 10,917,624 was received as wage at 25% & shs 8,938,000 was non wage performing at 35%, local revenue 3,461,000/= performing at 24% making a total percentage performance at 28%.

Department Revenue and Expenditure Allocations Plans for 2017/18

For the financial year 2017/18, the internal audit unit expects to receive a total budget of shs 79,759,000 out of which shs 12,659,000 constitutes local revenue at a percentage of 16%, shs 23,988,000 constitutes non wage at a percentage of 30% & shs 43,112,000 wage making a percentage of 54%. These funds will be spent on management of Internal audit with shs 43,912,000 at a percentage of 55%, internal audit office as a function with shs 8,000,000 at a percentage of 10% and sector management & m

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Audit unit inspected health units, water sources, UPE schools, 18 S/Cs, verified OWEC & other supplies. Submitted a quarterly workplan & report, paid salaries for 4 audit staffs, serviced the audit unit vehicle & procured small office equipment, 30/07/2016 Date of submitting Quarterly Internal Audit Report and 1 Internal Department Audits compiled.

Plans for 2017/18 by Vote Function

Salaries to 4 audit staff to be paid, staff welfare catered for, maintenance of vehicle, motorcycles, equipment, furniture to be carried out. Procurement of stationery, cartridge, small office equipment, books & periodicals. Human resource,

Vote: 541 Mubende District

Workplan 11: Internal Audit

special, value for money, financial audits carried out. Workshops & seminars to be attended. Handovers of transferred & retired staffs witnessed.

Medium Term Plans and Links to the Development Plan

Training of audit staff, procurement of furniture, desktop computers & laptops for every auditor.

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

Audit inspections of Health units, feeder roads, DDEG activities, YLP activities & UWEP activities. Training of audit staff, procurement of computers and furniture.

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

1. Inadequate funding

Most of the interna audit activity work is based on local revenue but from analysis, only 16% is expected.

2. Lack of reliable transport means

The existing vehicle is in dangerous mechanical condition which needs frequent maintainance ie UG 0718R.

3. Expensive trainings for internal auditors

Audit trainings like CIA needs a lot of funds which can,t be afforded by an individual person & yet they are vital.