

# **Vote: 535**    Mayuge District

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## **Structure of Draft Performance Contract**

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### **Terms and Conditions**

#### **Executive Summary**

#### **A: Revenue Performance and Plans FY 2016/17**

#### **B: Summary of Department Performance and Plans by Workplan**

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## **Terms and Conditions**

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3) the Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury who shall be responsible for the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury shall ensure that the Government provides funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 535 Mayuge District undertakes to achieve the Performance targets and deliver the results in the Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities in the Performance Contract and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed by staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the end of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports shall be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information shall also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries from the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2016/17 and understands that failure to comply with these requirements may result in the appointment being revoked.

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cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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## Executive Summary

### Revenue Performance and Plans

| UShs 000's                             | 2016/17           |                     | 2017/18<br>Draft Budget |
|--|-------------------|---------------------|-------------------------|
|  | Approved Budget   | Receipts by End Dec |                         |
| 1. Locally Raised Revenues             | 649,855           | 186,910             |                         |
| 2a. Discretionary Government Transfers | 3,597,755         | 1,895,547           |                         |
| 2b. Conditional Government Transfers   | 23,433,958        | 11,705,865          |                         |
| 2c. Other Government Transfers         | 907,551           | 295,039             |                         |
| 4. Donor Funding                       | 4,804,500         | 106,022             |                         |
| <b>Total Revenues</b>                  | <b>33,393,618</b> | <b>14,189,384</b>   | <b>30,000,000</b>       |

### Planned Revenues for 2016/17

The Draft Budget FY 2017/18 was prepared in line with the new public financial management Act 2015. The Budget registered a 8% a reduction compared to the previous FY. The reduction is majorly attributed to the cut out of SDS programme which has been a major implementing partner but also we observe the reduction as a result of the overall cut in the IPF for the District non wage grant. much as the budget witnessed a reduction, it is important to note that some items like the District

### Expenditure Performance and Plans

| UShs 000's                 | 2016/17         |                                  | 2017/18<br>Draft Budget |
|----------------------------|-----------------|----------------------------------|-------------------------|
|                            | Approved Budget | Actual Expenditure by end of Dec |                         |
| 1a Administration          | 2,117,305       | 819,229                          | 3,324,533               |
| 2 Finance                  | 618,451         | 334,594                          | 267,682                 |
| 3 Statutory Bodies         | 675,322         | 229,624                          | 557,447                 |
| 4 Production and Marketing | 844,129         | 386,127                          | 823,482                 |
| 5 Health                   | 7,830,965       | 1,454,436                        | 3,938,312               |
| 6 Education                | 17,297,017      | 7,850,500                        | 17,548,346              |
| 7a Roads and Engineering   | 1,201,104       | 627,347                          | 1,068,826               |
| 7b Water                   | 738,824         | 207,687                          | 604,115                 |
| 8 Natural Resources        | 167,969         | 90,976                           | 162,480                 |
| 9 Community Based Services | 1,345,744       | 451,505                          | 1,377,811               |
| 10 Planning                | 483,405         | 231,264                          | 1,072,380               |
| 11 Internal Audit          | 73,383          | 33,418                           | 67,953                  |

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## **Executive Summary**

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For the revenue forecast FY 2017/18, the District intends to target , maintainance of roads,improved water c targeting specifically the Landing sites through construction of boreholes and increased sensitisation in area and sanitation. Then lastly the district will also focus on improving Education and health services through construction of classrooms and improving sanitation in schools.

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

| UShs 000's   | 2016/17          |                     | 2017/18 Draft |
|--|------------------|---------------------|---------------|
|  | Approved Budget  | Receipts by End Dec |               |
| <b>1. Locally Raised Revenues</b>                        | <b>649,855</b>   | <b>186,910</b>      |               |
| Ground rent  | 5,000            | 16,060              |               |
| Advance Recoveries                                       | 5,000            | 0                   |               |
| Advertisements/Billboards                                | 800              | 0                   |               |
| Agency Fees  | 28,725           | 0                   |               |
| Animal & Crop Husbandry related levies                   | 14,994           | 0                   |               |
| Cess on produce  | 27,320           | 0                   |               |
| Land Fees  | 6,500            | 370                 |               |
| Liquor licences  | 2,195            | 0                   |               |
| Local Government Hotel Tax                               | 4,000            | 300                 |               |
| Local Service Tax  | 139,109          | 60,381              |               |
| Locally Raised Revenues                                  | 23,850           | 0                   |               |
| Market/Gate Charges                                      | 93,014           | 25,119              |               |
| Occupational Permits                                     | 23,085           | 2,794               |               |
| Other Fees and Charges                                   | 70,663           | 40,214              |               |
| Park Fees  | 37,519           | 13,900              |               |
| Public Health Licences                                   | 6,950            | 0                   |               |
| Quarry Charges   | 26,554           | 6,510               |               |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 2,649            | 370                 |               |
| Registration of Businesses                               | 20,815           | 0                   |               |
| Rent & Rates from private entities                       | 23,419           | 0                   |               |
| Business licences  | 78,985           | 18,070              |               |
| Property related Duties/Fees                             | 8,710            | 2,823               |               |
| <b>2a. Discretionary Government Transfers</b>            | <b>3,597,755</b> | <b>1,895,547</b>    |               |
| District Unconditional Grant (Non-Wage)                  | 1,061,106        | 530,553             |               |
| Urban Unconditional Grant (Non-Wage)                     | 122,541          | 61,270              |               |
| Urban Discretionary Development Equalization Grant       | 58,918           | 39,278              |               |
| District Unconditional Grant (Wage)                      | 1,507,131        | 753,565             |               |
| Urban Unconditional Grant (Wage)                         | 326,956          | 163,478             |               |

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## A. Revenue Performance and Plans

|  |                   |                   |           |
|--|-------------------|-------------------|-----------|
| Development Grant                                  | 1,168,100         | 778,733           |           |
| General Public Service Pension Arrears (Budgeting) | 22,886            | 22,886            |           |
| <b>2c. Other Government Transfers</b>              | <b>907,551</b>    | <b>295,039</b>    |           |
| Unspent balances – UnConditional Grants            | 520               | 0                 |           |
| UWEP ( Uganda Women Entrepreneurship Grant)        | 118,402           | 56,700            |           |
| Youth Livelihood Programme                         | 770,718           | 220,428           |           |
| Support to PLE                                     | 17,911            | 17,911            |           |
| <b>4. Donor Funding</b>                            | <b>4,804,500</b>  | <b>106,022</b>    |           |
| PACE   | 20,000            | 0                 |           |
| WHO ( World Health Organisation)                   | 290,000           | 0                 |           |
| Sight savers                                       | 94,517            | 0                 |           |
| BDR  | 170,000           | 33,000            |           |
| Donor Funding                                      |                   | 26,757            |           |
| GAVI   | 100,000           | 0                 |           |
| GBV (Irish Aid)                                    | 29,724            | 2,190             |           |
| NTD ( Neglected Tropical Diseases)                 | 120,000           | 11,663            |           |
| SDS  | 200,000           | 32,413            |           |
| UAC ( Uganda Aids Commission)                      | 40,000            | 0                 |           |
| URHVP( Uganda Reproductive health Voucher Project) | 3,580,259         | 0                 |           |
| UNICEF   | 160,000           | 0                 |           |
| <b>Total Revenues</b>                              | <b>33,393,618</b> | <b>14,189,384</b> | <b>30</b> |

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The District projected a reduction in the growth of locally raised revenues because after comparing the actual local received by the end of quarter one FY 2016-17. It was observed that the district had realised only 14% of the budget. Despite a lot of efforts put on the local revenue mobilization there were hindering factors like the natural resource of the district, much as it was gazetted, it has remained on the shelves. When the District tried to implement there was a lot of resistance.

#### (ii) Central Government Transfers

Most conditional government transfer for the FY 2017/18 has not changed much from that of FY 2016/17 with the exception of the District Discretionary grant which registered a 34% decline.

#### (iii) Donor Funding

The estimated figures under this line is projected to reduce by over 4%, This is attributed to the phasing out of some development partners under the umbrella (USAID) who include SDS, STAR EC.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                                | <b>2016/17</b>            | <b>2017/18</b>      |
|---|---------------------------|---------------------|
|   | <b>Approved Budget</b>    | <b>Draft Budget</b> |
|   | <b>Outturn by end Dec</b> |                     |
| <b>A: Breakdown of Workplan Revenues:</b>           |                           |                     |
| <i>Recurrent Revenues</i>                           | 1,953,566                 | 977,705             |
| District Unconditional Grant (Non-Wage)             | 157,025                   | 62,153              |
| District Unconditional Grant (Wage)                 | 473,941                   | 294,137             |
| Domestic arrears (Budgeting)                        |                           | 0                   |
| General Public Service Pension Arrears (Budgeting)  | 22,886                    | 22,886              |
| Gratuity for Local Governments                      | 180,533                   | 45,133              |
| Locally Raised Revenues                             | 73,954                    | 41,361              |
| Multi-Sectoral Transfers to LLGs                    | 582,678                   | 249,191             |
| Pension for Local Governments                       | 462,549                   | 262,844             |
| <i>Development Revenues</i>                         | 163,739                   | 69,472              |
| District Discretionary Development Equalization Gra | 18,471                    | 10,246              |
| District Unconditional Grant (Non-Wage)             | 30,209                    | 0                   |
| Multi-Sectoral Transfers to LLGs                    | 85,059                    | 39,342              |
| Transitional Development Grant                      | 30,000                    | 19,884              |
| <b>Total Revenues</b>                               | <b>2,117,305</b>          | <b>1,047,177</b>    |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                           |                     |
| <i>Recurrent Expenditure</i>                        | 1,953,566                 | 749,757             |
| Wage  | 800,897                   | 316,471             |
| Non Wage  | 1,152,669                 | 433,285             |
| <i>Development Expenditure</i>                      | 163,739                   | 69,472              |
| Domestic Development                                | 163,739                   | 69,472              |
| Donor Development                                   | 0                         | 0                   |
| <b>Total Expenditure</b>                            | <b>2,117,305</b>          | <b>819,229</b>      |

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental revenue estimate for FY 2017/18 increased by 57.02 % and this is majorly attributed to start up capital for the new town council among others, the department will emphasis Coordination and monitoring public policies and programs, as well as mobilization of the population for development, Increase the human

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## Workplan 1a: Administration

| Function, Indicator   | 2016/17                             |   | 2017/18                          |
|---|-------------------------------------|---|----------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| <b>Function: 1381 District and Urban Administration</b>                 |                                     |   |                                  |
| %age of LG establish posts filled                                       | 65                                  | 95  | 65                               |
| %age of staff appraised   | 70                                  | 85  | 70                               |
| %age of staff whose salaries are paid by 28th of every month            | 99                                  | 99  | 99                               |
| %age of pensioners paid by 28th of every month                          | 99                                  | 99  | 99                               |
| No. (and type) of capacity building sessions undertaken                 | 2                                   | 1   | 2                                |
| Availability and implementation of LG capacity building policy and plan | yes                                 | Yes   | yes                              |
| No. of monitoring visits conducted                                      | 4                                   | 1   | 4                                |
| No. of monitoring reports generated                                     | 4                                   | 0   | 0                                |
| %age of staff trained in Records Management                             | 2                                   | 0   | 2                                |
| No. of computers, printers and sets of office furniture purchased       | 1                                   | 0   | 1                                |
| <b>Function Cost (US\$ '000)</b>  | <b>2,117,305</b>                    | <b>819,229</b>                              | <b>3,324,000</b>                 |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>2,117,305</b>                    | <b>819,229</b>                              | <b>3,324,000</b>                 |

### Planned Outputs for 2017/18

The department being a service related department will basically be in coordination by Monitoring and Evaluation to ensure that all programs, strengthening efficiency effectiveness and economic delivery of services of the projects that make contribution towards social economic transformation and prosperity for all like OWC, CDD, Health, SACCOs, Roads, UPE and USE, Implementation of Government programs and Lawful decisions of the District Council, Repair and Renovation of assets.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and others**  
 construction of staff houses at Kityerera HCIV and Malongo HCIII by GAVI, routine maintenance of our access roads by Madhivan group of companies and provision various health related activities on HIV/AIDS by various NGOs in the district among others

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



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## Workplan 1a: Administration

revenue

### 3. lack of permanent office blocks for some sub county administration

These are new sub counties which were created 4 years back and given the current resource envelope for the district we can't put up office blocks for those sub counties like, Busakira, Mpungwe, Jaguzi, Wairasa and Bukaboo sub counties

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                                  | <b>2016/17</b>            | <b>2017/18</b>      |
|---|---------------------------|---------------------|
|   | <b>Approved Budget</b>    | <b>Draft Budget</b> |
|   | <b>Outturn by end Dec</b> |                     |
| <b>A: Breakdown of Workplan Revenues:</b>             |                           |                     |
| <i>Recurrent Revenues</i>                             | 608,989                   | 267,682             |
| District Unconditional Grant (Non-Wage)               | 113,424                   | 106,807             |
| District Unconditional Grant (Wage)                   | 130,077                   | 130,077             |
| Locally Raised Revenues                               | 35,451                    | 30,799              |
| Multi-Sectoral Transfers to LLGs                      | 330,037                   |                     |
| Urban Unconditional Grant (Wage)                      |                           | 18,993              |
| <i>Development Revenues</i>                           | 9,462                     |                     |
| District Discretionary Development Equalization Grant | 6,000                     |                     |
| Multi-Sectoral Transfers to LLGs                      | 3,462                     |                     |
| <b>Total Revenues</b>                                 | <b>618,451</b>            | <b>267,682</b>      |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                           |                     |
| <i>Recurrent Expenditure</i>                          | 608,989                   | 267,682             |
| Wage  | 130,077                   | 130,077             |
| Non Wage  | 478,913                   | 137,606             |
| <i>Development Expenditure</i>                        | 9,462                     | 0                   |
| Domestic Development                                  | 9,462                     | 0                   |
| Donor Development                                     | 0                         | 0                   |
| <b>Total Expenditure</b>                              | <b>618,451</b>            | <b>267,682</b>      |

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Finance sector revenue estimate for the FY 2017/18 represents a 56.72% decrease from FY2016/17 and is basically attributed to the major reduction in the IPES for District non wage. In regard to expenditure the decrease is

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## Workplan 2: Finance

|   | Planned outputs | Performance by End December | Planned outputs |
|---|-----------------|-----------------------------|-----------------|
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |                 |                             |                 |
| Date for submitting the Annual Performance Report                   | 30/07/2016      | 30/06/2017                  | 30/07/2017      |
| Value ofLG service tax collection                                   | 111500000       | 82424738                    | 111500000       |
| Value ofHotel Tax Collected   | 33500000        | 300000                      | 33500000        |
| Value ofOther Local Revenue Collections                             | 42068826        | 174378090                   | 42068826        |
| Date of Approval ofthe Annual Workplan to the Council               | 31/05/2016      | 30/06/2017                  | 31/05/2017      |
| Date for presenting draft Budget and Annual workplan to the Council |                 | 31/03/2017                  | 31/03/2017      |
| Date for submitting annual LG final accounts to Auditor General     | 30/08/2016      | 31/07/2017                  | 30/08/2017      |
| <b>Function Cost (UShs '000)</b>                                    | <b>618,451</b>  | <b>334,594</b>              | <b>267,000</b>  |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>618,451</b>  | <b>334,594</b>              | <b>267,000</b>  |

### Planned Outputs for 2017/18

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports)  
Monitoring of projects, motor vehicle repairs

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

None

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

#### 1. Tax evasion

The district always budgets to collect funds from various sources however, the practice of tax evasion is rampant especially at night and over the weekend by timber, charcoal, and fish traders. This has contributed to revenue collection short.

#### 2. Lack of water transport

The district has no water transport vessel for revenue enforcement on the waters for example, efforts to monitor and enforce FMP for fish, charcoal and timber exported to Kenya is limited. As a result the district fails to collect revenue from those sources.

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## Workplan 3: Statutory Bodies

### A: Breakdown of Workplan Revenues:

|   |                |                |                |
|---|----------------|----------------|----------------|
| <i>Recurrent Revenues</i>               | 675,322        | 312,515        | 557,447        |
| District Unconditional Grant (Non-Wage) | 283,150        | 159,209        | 278,383        |
| District Unconditional Grant (Wage)     | 198,790        | 103,443        | 198,790        |
| Locally Raised Revenues                 | 103,034        | 4,000          | 80,274         |
| Multi-Sectoral Transfers to LLGs        | 90,348         | 45,863         |                |
| <b>Total Revenues</b>                   | <b>675,322</b> | <b>312,515</b> | <b>557,447</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i>   | 675,322        | 229,624        | 557,447        |
| Wage                           | 33,305         | 103,443        | 198,790        |
| Non Wage                       | 642,017        | 126,181        | 358,657        |
| <i>Development Expenditure</i> | 0              | 0              | 0              |
| Domestic Development           | 0              | 0              | 0              |
| Donor Development              | 0              | 0              | 0              |
| <b>Total Expenditure</b>       | <b>675,322</b> | <b>229,624</b> | <b>557,447</b> |

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Revenue estimates for statutory bodies reduced by 17.5% for the budget for FY 2017/18. Over the period, the sector will focus on the following areas in fulfilling its roles with the overall aim of promoting good governance, enhance sustainable growth and development: fighting corruption and improving compliance with accountability and regulations; providing effective council oversight, legislation, and District budget scrutiny. Other actors in the department like DSC will facilitate recruitment of staff to fill gaps in the district, also under the district land use plan the department will sensitize area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants.

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2016/17                             |   | 2017/18                          |
|----------------------------|-------------------------------------|---|----------------------------------|
|                            | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |

#### Function: 1382 Local Statutory Bodies

|  |     |     |     |
|--|-----|-----|-----|
| No. of land applications (registration, renewal, lease extensions) cleared | 10  | 5   | 10  |
| No. of Land board meetings   | 145 | 100 | 145 |

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## Workplan 3: Statutory Bodies

### Planned Outputs for 2017/18

Under DSC the department will recruit staff for the gaps within the district staff structure, the district land board will sensitise area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants and also conducting mandatory council meetings.

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

None

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

#### 1. Lack of adequate record keeping facilities

The department has few filing cabinets and this leaves most of the files just scattered in the office.

#### 2. Inadequate Seats

The council hall has a few standing seats as most of the seats have broken down. This causes delays in holding council sessions because the clerk to council has to solicit for chairs from offices which are some times busy.

3.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand   |                 | 2016/17            | 2017/18      |
|---|-----------------|--------------------|--------------|
|   | Approved Budget | Outturn by end Dec | Draft Budget |
| <b>A: Breakdown of Workplan Revenues:</b>             |                 |                    |              |
| Recurrent Revenues                                    | 746,867         | 394,991            | 740,010      |
| District Unconditional Grant (Non-Wage)               | 7,618           | 1,124              | 8,064        |
| District Unconditional Grant (Wage)                   |                 | 23,929             |              |
| Locally Raised Revenues                               | 2,772           | 923                | 2,325        |
| Multi-Sectoral Transfers to LLGs                      | 6,284           | 3,919              |              |
| Sector Conditional Grant (Non-Wage)                   | 84,536          | 42,268             | 83,963       |
| Sector Conditional Grant (Wage)                       | 645,657         | 322,829            | 645,657      |
| Development Revenues                                  | 97,262          | 62,841             | 83,472       |
| Development Grant                                     | 82,262          | 54,841             | 83,472       |
| District Discretionary Development Equalization Grant | 15,000          | 8,000              |              |

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## Workplan 4: Production and Marketing

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>Total Revenues</b>                         | <b>844,129</b> | <b>457,832</b> | <b>823,482</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |                |
| Recurrent Expenditure                         | 746,867        | 386,127        | 740,010        |
| Wage  | 645,657        | 346,757        | 645,657        |
| Non Wage                                      | 101,210        | 39,370         | 94,353         |
| Development Expenditure                       | 97,262         | 0              | 83,472         |
| Domestic Development                          | 97,262         | 0              | 83,472         |
| Donor Development                             | 0              | 0              | 0              |
| <b>Total Expenditure</b>                      | <b>844,129</b> | <b>386,127</b> | <b>823,482</b> |

### Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental revenue reduced by 2.5% resulting from the low prioritisation of Unconditional grant by the Government of Uganda, however the sector aims at ensuring that there is sustainable and market-oriented production, food security and improved household incomes through the three subsectors, namely Crop, Animal and Fisheries Resources alongside other stakeholders who play complementary roles in the agricultural value chain like Operation wealth creation and other government agencies which include Uganda Coffee development authority (UCDA), NARO and NAADs.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2016/17                             |   | 2017/18                          |
|--|-------------------------------------|---|----------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| <b>Function: 0182 District Production Services</b>         |                                     |   |                                  |
| No. of livestock vaccinated                                | 16000                               | 1297  | 16000                            |
| No of livestock by types using dips constructed            | 0                                   | 0   | 16000                            |
| No. of livestock by type undertaken in the slaughter slabs | 36                                  | 32  | 36                               |
| Quantity of fish harvested                                 | 84600                               | 22870                                       | 84600                            |
| Number of anti vermin operations executed quarterly        | 32                                  | 8   | 32                               |
| No. of parishes receiving anti-vermin services             | 12                                  | 12  | 12                               |
| No. of tsetse traps deployed and maintained                | 600                                 | 256   | 600                              |
| <b>Function Cost (US\$ '000)</b>                           | <b>811,719</b>                      | <b>375,990</b>                              | <b>791,719</b>                   |
| <b>Function: 0183 District Commercial Services</b>         |                                     |   |                                  |

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## Workplan 4: Production and Marketing

| Function, Indicator   | 2016/17                             |   | 2017/18                          |
|---|-------------------------------------|---|----------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| No of awareness radio shows participated in                                       | 2                                   | 0   | 2                                |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 4                                   | 3   | 4                                |
| No of businesses inspected for compliance to the law                              | 16                                  | 0   | 16                               |
| No of businesses issued with trade licenses                                       | 12                                  | 0   | 12                               |
| No of awareness radio shows participated in                                       | 3                                   | 1   | 3                                |
| No of businesses assisted in business registration process                        | 12                                  | 0   | 12                               |
| No. of enterprises linked to UNBS for product quality and standards               | 2                                   | 0   | 2                                |
| No. of producers or producer groups linked to market internationally through UEPB | 2                                   | 0   | 2                                |
| No. of market information reports disseminated                                    | 4                                   | 0   | 4                                |
| No of cooperative groups supervised   | 52                                  | 21  | 52                               |
| No. of cooperative groups mobilised for registration                              | 6                                   | 3   | 6                                |
| No. of cooperatives assisted in registration                                      | 6                                   | 0   | 6                                |
| No. of tourism promotion activities mainstreamed in district development plans    | 2                                   | 0   | 2                                |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)      | 24                                  | 3   | 24                               |
| No. and name of new tourism sites identified                                      | 2                                   | 0   | 2                                |
| No. of opportunities identified for industrial development                        | 3                                   | 0   | 3                                |
| No. of producer groups identified for collective value addition support           | 3                                   | 0   | 3                                |
| No. of value addition facilities in the district                                  | 6                                   | 0   | 6                                |
| A report on the nature of value addition support existing and needed              | yes                                 | No  | yes                              |
| <b>Function Cost (US\$ '000)</b>  | <b>32,410</b>                       | <b>10,137</b>                               | <b>32,410</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>844,129</b>                      | <b>386,127</b>                              | <b>823,127</b>                   |

# Vote: 535 Mayuge District

## Workplan 4: Production and Marketing

These will contribute to long term provision of extension services for value addition, food and income security in the district.

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

#### 1. Inadequate facilitation

The department is challenged with a meagre budget for facilitating field extension by recruited staff.

#### 2. Travel facilities

These include vehicles and motorcycles that are not in good conditions because they are old and insufficient.

#### 3. Inspection costs

Inspection of inputs is also challenging in that there is no clear coordination to ensure quality services. In addition, the budget is not enough to ensure effective inspection and quality assurance.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                          | <b>2016/17</b>            | <b>2017/18</b>      |
|---|---------------------------|---------------------|
|   | <b>Approved Budget</b>    | <b>Draft Budget</b> |
|   | <b>Outturn by end Dec</b> |                     |
| <b>A: Breakdown of Workplan Revenues:</b>     |                           |                     |
| <i>Recurrent Revenues</i>                     | 3,257,385                 | 3,113,795           |
| District Unconditional Grant (Non-Wage)       | 0                         | 3,105               |
| Locally Raised Revenues                       | 0                         | 895                 |
| Multi-Sectoral Transfers to LLGs              | 53,361                    |                     |
| Sector Conditional Grant (Non-Wage)           | 527,803                   | 433,573             |
| Sector Conditional Grant (Wage)               | 2,676,222                 | 2,676,222           |
| <i>Development Revenues</i>                   | 4,573,580                 | 824,517             |
| Donor Funding                                 | 4,554,776                 | 824,517             |
| Multi-Sectoral Transfers to LLGs              | 18,803                    |                     |
| <b>Total Revenues</b>                         | <b>7,830,965</b>          | <b>3,938,312</b>    |
| <b>B: Breakdown of Workplan Expenditures:</b> |                           |                     |
| <i>Recurrent Expenditure</i>                  | 3,257,385                 | 3,113,795           |
| Wage  | 2,676,222                 | 2,676,222           |
| Non Wage                                      | 581,163                   | 437,573             |
| <i>Development Expenditure</i>                | 4,573,580                 | 824,517             |

# Vote: 535 Mayuge District

## Workplan 5: Health

he provision of accessible and quality health care to all people in the District through delivery of promotive, preventive, curative, palliative and rehabilitative health care. The sector budget will be expended in the areas management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival. Maternal and Child health as well as Pay salaries for all health workers in the District.

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i>   | 2016/17                             |   | 2017/18                          |
|--|-------------------------------------|---|----------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| <b>Function: 0881 Primary Healthcare</b>   |                                     |   |                                  |
| Number of outpatients that visited the NGO Basic health facilities                       | 29898                               | 16942                                       | 29898                            |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 803                                 | 1342  | 803                              |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1723                                | 2007  | 1723                             |
| Number of trained health workers in health centers                                       | 251                                 | 198   | 320                              |
| No of trained health related training sessions held.                                     | 10                                  | 0   | 0                                |
| Number of outpatients that visited the Govt. health facilities.                          | 320417                              | 164465                                      | 392000                           |
| Number of inpatients that visited the Govt. health facilities.                           | 6615                                | 4369  | 9000                             |
| No and proportion of deliveries conducted in the Govt. health facilities                 | 8147                                | 3940  | 9200                             |
| % age of approved posts filled with qualified health workers                             | 84                                  | 74  | 84                               |
| No of children immunized with Pentavalent vaccine  | 14871                               | 7812  | 15230                            |
| No of new standard pit latrines constructed in a village                                 | 1                                   | 0   | 0                                |
| <b>Function Cost (US\$ '000)</b>   | <b>3,832,766</b>                    | <b>126,255</b>                              | <b>193,000</b>                   |
| <b>Function: 0882 District Hospital Services</b>   |                                     |   |                                  |
| Number of inpatients that visited the NGO hospital facility                              | 4119                                | 2236  | 4480                             |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                  | 1226                                | 676   | 1240                             |



# Vote: 535 Mayuge District

## Workplan 5: Health

### Planned Outputs for 2017/18

The department expects to have all staff salaries paid, functional vehicles, improved staff accommodation, improved coordination with partners, Children immunised especially those in the hard to reach areas, HIV/AIDS services provided, general OPD services provided. Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintenance (staff house, OPD, Wards, VIP), Support supervision and monitoring.

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

None

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

#### 1. Lack of Transport and encroachment on HF land

The department has only one functional and old pick up that is used. This has led to limited supervision and monitoring which is very crucial in improving service delivery. Encroachment on HF is also a serious challenge. Most land has not been surveyed.

#### 2. Inadequate Staffing

There is heavy workload for example some health centers are manned by one staff consequently this affects the services. This is worsened by low retention of medical officers who leave the district for greener pastures.

#### 3. Non release of unconditional grant

Despite efforts by the District to allocate some local revenue to this department, realising actual releases remains a challenge. This reflects the continuous low prioritization of the department.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

| US\$ Thousands                            |                 | 2016/17            | 2017/18      |
|---|-----------------|--------------------|--------------|
|   | Approved Budget | Outturn by end Dec | Draft Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                    |              |
| Recurrent Revenues                        | 16,779,549      | 8,117,960          | 17,122,919   |
| District Unconditional Grant (Non-Wage)   | 26,373          | 23,576             | 27,919       |
| District Unconditional Grant (Wage)       | 271,128         | 29,906             | 271,128      |
| Locally Raised Revenues                   | 9,597           | 0                  | 8,051        |
| Multi-Sectoral Transfers to LLGs          | 1,297           | 0                  |              |

# Vote: 535 Mayuge District

## Workplan 6: Education

|   |                   |                  |                   |
|---|-------------------|------------------|-------------------|
| <b>Total Revenues</b>                         | <b>17,297,017</b> | <b>8,469,533</b> | <b>17,548,346</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                   |                  |                   |
| <i>Recurrent Expenditure</i>                  | <i>16,779,549</i> | <i>7,706,245</i> | <i>17,122,919</i> |
| Wage  | 13,553,183        | 6,613,818        | 13,893,970        |
| Non Wage                                      | 3,226,366         | 1,092,426        | 3,228,950         |
| <i>Development Expenditure</i>                | <i>517,469</i>    | <i>144,255</i>   | <i>425,426</i>    |
| Domestic Development                          | 517,469           | 144,255          | 425,426           |
| Donor Development                             | 0                 | 0                | 0                 |
| <b>Total Expenditure</b>                      | <b>17,297,017</b> | <b>7,850,500</b> | <b>17,548,346</b> |

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Education sector revenue forecast for FY2017/18 reflects a slight increase of 0.8% and this is attributed increase in the school enrollment and this affected the USE and UPE capitation grants.

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i>                              | <b>2016/17</b>                             |  | <b>2017/18</b>                          |
|---|--|--|---|
|   | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End December</b> | <b>Draft Budget and Planned outputs</b> |
| <b>Function: 0781 Pre-Primary and Primary Education</b> |  |  |   |
| No. of teachers paid salaries                           | 1726                                       | 1726   | 1726                                    |
| No. of qualified primary teachers                       | 1689                                       | 1689   | 1689                                    |
| No. of pupils enrolled in UPE                           | 105384                                     | 105384   | 105384                                  |
| No. of student drop-outs                                | 3000                                       | 200  | 3000                                    |
| No. of Students passing in grade one                    | 500  | 306  | 700                                     |
| No. of pupils sitting PLE                               | 9000                                       | 9840   | 9500                                    |
| No. of classrooms constructed in UPE                    | 6  | 0  | 4                                       |
| No. of latrine stances constructed                      | 20   | 0  | 60                                      |
| <b>Function Cost (US\$ '000)</b>                        | <b>1,314,103</b>                           | <b>385,072</b>                                     | <b>1,319,000</b>                        |
| <b>Function: 0782 Secondary Education</b>               |  |  |   |
| No. of students enrolled in USE                         | 17230                                      | 16332  | 17230                                   |
| No. of teaching and non teaching staff paid             |  | 0  | 140                                     |

# Vote: 535 Mayuge District

## Workplan 6: Education

| Function, Indicator  | 2016/17                             |   | 2017/18                          |
|--|-------------------------------------|---|----------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| No. Of tertiary education Instructors paid salaries                    | 17                                  | 17  | 17                               |
| No. of students in tertiary education                                  | 154                                 | 154   | 154                              |
| <b>Function Cost (US\$ '000)</b>                                       | <b>238,153</b>                      | <b>83,596</b>                               | <b>261,153</b>                   |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |   |                                  |
| No. of primary schools inspected in quarter                            | 139                                 | 139   | 139                              |
| No. of secondary schools inspected in quarter                          | 23                                  | 23  | 23                               |
| No. of tertiary institutions inspected in quarter                      | 1                                   | 1   | 1                                |
| No. of inspection reports provided to Council                          | 4                                   | 2   | 4                                |
| <b>Function Cost (US\$ '000)</b>                                       | <b>13,679,474</b>                   | <b>6,675,533</b>                            | <b>13,968,474</b>                |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>17,297,017</b>                   | <b>7,850,500</b>                            | <b>17,548,474</b>                |

### Planned Outputs for 2017/18

The sector will put a lot of emphasis on the construction of classrooms to improve on the pupil classroom ratio. This will also go along with efforts put on reduction of pupil latrine ratio to improve the sanitation by constructing 50 latrine stances at the selected primary schools. This year also the sector will embark on rehabilitation of dilapidated sanitation facilities through emptying of filled latrines.

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

None

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

#### 1. Lack of transport

The department has no running vehicle making it difficult to carry out the routine inspection of schools and monitoring of projects.

#### 2. Defilement

This is often experienced in secondary schools and some primary schools who are defiled by men and teachers. This leads to challenge of retention and completion rates to be high.

# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

|   | Approved Budget  | Outturn by end Dec | Draft Budget     |
|---|------------------|--------------------|------------------|
| <b>A: Breakdown of Workplan Revenues:</b>     |                  |                    |                  |
| <i>Recurrent Revenues</i>                     | 1,087,016        | 531,019            | 1,068,826        |
| District Unconditional Grant (Non-Wage)       |                  | 0                  | 3,772            |
| District Unconditional Grant (Wage)           | 51,940           | 32,338             | 51,940           |
| Locally Raised Revenues                       | 4,860            | 432                | 1,088            |
| Multi-Sectoral Transfers to LLGs              | 18,190           | 1,519              |                  |
| Sector Conditional Grant (Non-Wage)           | 1,012,026        | 486,380            | 1,012,026        |
| Urban Unconditional Grant (Wage)              |                  | 10,351             |                  |
| <i>Development Revenues</i>                   | 114,088          | 99,583             |                  |
| District Unconditional Grant (Non-Wage)       | 18,227           | 2,689              |                  |
| Locally Raised Revenues                       | 1,773            | 0                  |                  |
| Multi-Sectoral Transfers to LLGs              | 94,088           | 96,895             |                  |
| <b>Total Revenues</b>                         | <b>1,201,104</b> | <b>630,603</b>     | <b>1,068,826</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                  |                    |                  |
| <i>Recurrent Expenditure</i>                  | 1,087,016        | 530,452            | 1,068,826        |
| Wage  | 51,940           | 42,689             | 51,940           |
| Non Wage                                      | 1,035,076        | 487,763            | 1,016,886        |
| <i>Development Expenditure</i>                | 114,088          | 96,895             | 0                |
| Domestic Development                          | 114,088          | 96,895             | 0                |
| Donor Development                             | 0                | 0                  | 0                |
| <b>Total Expenditure</b>                      | <b>1,201,104</b> | <b>627,347</b>     | <b>1,068,826</b> |

### Department Revenue and Expenditure Allocations Plans for 2017/18

The roads Sector revenue forecast reflects a decrease of 11% in the 2017/18 budget. This decrease is attributed to phasing out of CAAIP programme

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2016/17                             |   | 2017/18                          |
|--|-------------------------------------|---|----------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                     |   |                                  |

# Vote: 535 Mayuge District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2017/18

The department intends to carry out periodic maintenance of 66.97 km and routine manual maintenance of 11 km of roads.

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

None

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

#### 1. Constant rains

These rains destroy the road status very fast

#### 2. Delayed implementation of planned projects.

This is attributed to a number of factors among them is the delayed initiation of procurements, preparation of tender documents. Then quarterly release of funds from the center lead to phasing of projects.

#### 3. Understaffing

The department has a few staff which is constraining service delivery.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                          | <b>2016/17</b>            | <b>2017/18</b>      |
|---|---------------------------|---------------------|
|   | <b>Approved Budget</b>    | <b>Draft Budget</b> |
|   | <b>Outturn by end Dec</b> |                     |
| <b>A: Breakdown of Workplan Revenues:</b>     |                           |                     |
| <i>Recurrent Revenues</i>                     | 65,843                    | 64,554              |
| District Unconditional Grant (Wage)           | 23,973                    | 23,973              |
| Sector Conditional Grant (Non-Wage)           | 41,870                    | 40,581              |
| <i>Development Revenues</i>                   | 672,981                   | 539,561             |
| Development Grant                             | 650,981                   | 518,923             |
| Transitional Development Grant                | 22,000                    | 20,638              |
| <b>Total Revenues</b>                         | <b>738,824</b>            | <b>604,115</b>      |
| <b>B: Breakdown of Workplan Expenditures:</b> |                           |                     |
| <i>Recurrent Expenditure</i>                  | 65,843                    | 64,554              |
| Wage  | 23,973                    | 23,973              |

# Vote: 535 Mayuge District

## Workplan 7b: Water

The water Sector revenue forecast for FY2017/18 is projected to increase by 3%. This is attributed to the increased funding under the water grant because the safe water coverage in the District is low. The Water and Sanitation sector is responsible for ensuring availability and access to safe and clean water and hygienic sanitation facilities in rural. The grant will support the software activities and capital projects among them boredrilling, shallow well construction.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2016/17                             |   | 2017/18                          |
|---|-------------------------------------|---|----------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| <b>Function: 0981 Rural Water Supply and Sanitation</b>   |                                     |   |                                  |
| No. of supervision visits during and after construction   | 66                                  | 0   | 30                               |
| No. of water points tested for quality  | 30                                  | 30  | 295                              |
| No. of District Water Supply and Sanitation Coordination Meetings   | 04                                  | 2   | 02                               |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 04                                  | 1   | 04                               |
| No. of sources tested for water quality   | 379                                 | 379   | 295                              |
| No. of water points rehabilitated   | 15                                  | 0   | 0                                |
| % of rural water point sources functional (Shallow Wells )  | 83                                  | 0   | 83                               |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 00                                  | 0   | 00                               |
| No. of water and Sanitation promotional events undertaken   | 00                                  | 0   | 00                               |
| No. of water user committees formed.  | 19                                  | 0   | 15                               |
| No. of Water User Committee members trained   | 133                                 | 0   | 225                              |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 00                                  | 0   | 13                               |
| No. of public latrines in RGCs and public places  | 3                                   | 0   | 01                               |
| No. of deep boreholes drilled (hand pump, motorised)  | 19                                  | 2   | 15                               |
| No. of deep boreholes rehabilitated   | 15                                  | 15  | 15                               |
| <b>Function Cost (US\$'000)</b>   | <b>738,824</b>                      | <b>207,687</b>                              | <b>604,000</b>                   |

# Vote: 535 Mayuge District

## Workplan 7b: Water

through training of water user committee on old water sources and new water sources. Effective planning and governance to ensure effective and efficient service delivery to the communities in the district. In summary 54 grant is earmarked for borehole construction and the rest of the grant will support software activities

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

None

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

#### 1. Lack of transport to access the hard to reach sub county

The District also has a major problem of the hard to reach areas (islands). The cost of implementing activities in these areas is so high yet the demand for services in these same areas is equally high.

#### 2. Poor Water Quality wells

Wells with poor water quality are common in areas along the lake shores of lake Victoria particularly in the counties of Bukaboli and Malongo. Therefore there is need for special funding in the area of rain water harvesting project in these communities

3.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                                  | <b>2016/17</b>            | <b>2017/18</b>      |
|---|---------------------------|---------------------|
|   | <b>Approved Budget</b>    | <b>Draft Budget</b> |
|   | <b>Outturn by end Dec</b> |                     |
| <b>A: Breakdown of Workplan Revenues:</b>             |                           |                     |
| <i>Recurrent Revenues</i>                             | <i>143,224</i>            | <i>152,480</i>      |
| District Unconditional Grant (Non-Wage)               | 17,213                    | 25,984              |
| District Unconditional Grant (Wage)                   | 105,956                   | 105,956             |
| Locally Raised Revenues                               | 6,264                     | 7,493               |
| Multi-Sectoral Transfers to LLGs                      | 768                       |                     |
| Sector Conditional Grant (Non-Wage)                   | 13,025                    | 13,048              |
| <i>Development Revenues</i>                           | <i>24,744</i>             | <i>10,000</i>       |
| District Discretionary Development Equalization Grant | 10,000                    | 10,000              |
| Multi-Sectoral Transfers to LLGs                      | 14,744                    |                     |

# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

|   |                |               |                |
|---|----------------|---------------|----------------|
| <b>Total Revenues</b>                         | <b>167,969</b> | <b>90,976</b> | <b>162,480</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |               |                |
| <i>Recurrent Expenditure</i>                  | <i>143,224</i> | <i>66,590</i> | <i>152,480</i> |
| Wage  | 105,956        | 52,978        | 105,956        |
| Non Wage                                      | 37,269         | 13,612        | 46,525         |
| <i>Development Expenditure</i>                | <i>24,744</i>  | <i>24,386</i> | <i>10,000</i>  |
| Domestic Development                          | 24,744         | 24,386        | 10,000         |
| Donor Development                             | 0              | 0             | 0              |
| <b>Total Expenditure</b>                      | <b>167,969</b> | <b>90,976</b> | <b>162,480</b> |

### Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue estimate for the department for 2017/18 has slightly reduced by 3.28% as compared to budget for 2016/17. This is attributed to the reduction in the IPFs to this sector conditional grant non wage. The bigger proportion of the sector budget will go to wages living service delivery constrained due to limited funds.

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i>  | <b>2016/17</b>                             |  | <b>2017/18</b>                          |
|---|--|--|---|
|   | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End December</b> | <b>Draft Budget and Planned outputs</b> |
| <b>Function: 0983 Natural Resources Management</b>                      |  |  |   |
| Area (Ha) of trees established (planted and surviving)                  | 1000                                       | 1400   | 1000                                    |
| Number of people (Men and Women) participating in tree planting days    | 0  | 300  | 0                                       |
| No. of Agro forestry Demonstrations                                     | 12   | 6  | 12                                      |
| No. of community members trained (Men and Women) in forestry management | 400  | 100  | 400                                     |
| No. of Water Shed Management Committees formulated                      | 12   | 6  | 12                                      |
| No. of Wetland Action Plans and regulations developed                   | 9  | 5  | 9                                       |
| Area (Ha) of Wetlands demarcated and restored                           | 100  | 40   | 100                                     |
| No. of community women and men trained in ENR monitoring                | 400  | 200  | 400                                     |



# Vote: 535 Mayuge District

## Workplan 8: Natural Resources

stationary, monitoring and supervision of departmental activities, sensitization of communities on agroforestry, and distribution of fruit tree seedlings, sensitization meetings on wetland issues, conduct radio talk shows, for community based wetland management plans, stakeholder environmental training and sensitization, screening of projects, monitoring surveys to be undertaken, environment inspections, developing physical development plans for selected towns, conduct land inspections in the district, supervise survey activities, register all government lands, promote security of tenure, physical planning committees functionalised and enforcement of the physical planning Act

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

Tree planting activities will be undertaken by some of the partners in development like busoga forest companies, sugar industries and kakira sugarworks

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

#### 1. Inadequate Funding

The funding of activities whose source of funding is the unconditional grant is still a problem since the allocation is not always made to effect the implementation.

#### 2. Vehicle maintenance

The departmental vehicle and motorcycles have a limited budget line for maintenance yet the department is field

#### 3. Stationary

The provision of stationary is put in the budget but its implementation is centralised, hence acquisition of stationary for the department is very complicated.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand                             |                 | 2016/17            | 2017/18      |
|---|-----------------|--------------------|--------------|
|   | Approved Budget | Outturn by end Dec | Draft Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                    |              |
| Recurrent Revenues                        | 302,514         | 150,417            | 285,390      |
| District Unconditional Grant (Non-Wage)   | 6,292           | 1,691              | 6,010        |
| District Unconditional Grant (Wage)       | 172,722         | 92,218             | 172,722      |
| Locally Raised Revenues                   | 2,289           | 0                  | 2,571        |
| Multi-Sectoral Transfers to LLGs          | 32,051          | 5,820              |              |

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

|   |                  |                |                  |
|---|------------------|----------------|------------------|
| <b>Total Revenues</b>                         | <b>1,345,744</b> | <b>451,506</b> | <b>1,377,811</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                  |                |                  |
| <i>Recurrent Expenditure</i>                  | <i>302,514</i>   | <i>150,417</i> | <i>285,390</i>   |
| Wage  | 172,722          | 98,326         | 172,722          |
| Non Wage                                      | 129,792          | 52,091         | 112,668          |
| <i>Development Expenditure</i>                | <i>1,043,229</i> | <i>301,088</i> | <i>1,092,421</i> |
| Domestic Development                          | 963,505          | 298,898        | 1,062,697        |
| Donor Development                             | 79,724           | 2,190          | 29,724           |
| <b>Total Expenditure</b>                      | <b>1,345,744</b> | <b>451,505</b> | <b>1,377,811</b> |

### Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental revenue estimate for FY 2017/18 increased by 2% and this is attributed to increase in fund youth livelihood and UWEP. With respect to expenditure over 77% of this budget is earmarked to for development through the YLP and UWEP

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i>                                      | <b>2016/17</b>                             |  | <b>2017/18</b>                          |
|---|--|--|---|
|   | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End December</b> | <b>Draft Budget and Planned outputs</b> |
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |  |  |   |
| No. of children settled   | 20   | 4  | 30                                      |
| No. of Active Community Development Workers                     | 19   | 20   | 21                                      |
| No. FAL Learners Trained  | 1600                                       | 1600   | 2000                                    |
| No. of Youth councils supported                                 | 7  | 7  | 7                                       |
| No. of assisted aids supplied to disabled and elderly community | 50   | 7  | 100                                     |
| No. of women councils supported                                 | 7  | 7  | 7                                       |
| <b>Function Cost (UShs '000)</b>                                | <b>1,345,744</b>                           | <b>451,505</b>                                     | <b>1,377,811</b>                        |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>1,345,744</b>                           | <b>451,505</b>                                     | <b>1,377,811</b>                        |

### Planned Outputs for 2017/18

# Vote: 535 Mayuge District

## Workplan 9: Community Based Services

stationery, printing and internet services, radio programmes, airtime. Technical Assistance and Training will be provided in support of institutional strengthening & coordination of all stake holders in leadership and governance, human resource management, financial management, budgeting and planning, procurement and MIS/M&E as per the District management improvement plan(DMIP) findings.

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

#### 1. Outstanding bills

The Department is also faced with a challenge of outstanding bills, the district has up to this current financial year failed to clear the arrears for construction of administration block and currently these arrears are now attracting interest.

#### 2. High labour turnover

Due to hard conditions, staff tend to leave the district for better jobs elsewhere.

#### 3. Lack of transport

The Department's services have been enhanced through the increased grants like SAGE, YLP, UWEP and this has created the need to effect monitoring however, the departmental has no facilities like motorcycles and vehicles to facilitate the exercise.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                                   | <b>2016/17</b>            | <b>2017/18</b>      |
|--|---------------------------|---------------------|
|  | <b>Approved Budget</b>    | <b>Draft Budget</b> |
|  | <b>Outturn by end Dec</b> |                     |
| <b>A: Breakdown of Workplan Revenues:</b>              |                           |                     |
| <i>Recurrent Revenues</i>                              | <i>154,140</i>            | <i>127,476</i>      |
| District Unconditional Grant (Non-Wage)                | 84,115                    | 10,574              |
| District Unconditional Grant (Wage)                    | 39,317                    | 39,317              |
| Locally Raised Revenues                                | 30,608                    | 77,585              |
| Multi-Sectoral Transfers to LLGs                       | 100                       |                     |
| <i>Development Revenues</i>                            | <i>330,305</i>            | <i>944,904</i>      |
| District Discretionary Development Equalization Grants | 158,052                   | 270,031             |
| Donor Funding  | 170,000                   | 170,000             |
| Multi-Sectoral Transfers to LLGs                       | 693                       | 504,873             |
| Unspent balances – Conditional Grants                  | 520                       |                     |
| Unspent balances – Other Government Transfers          | 520                       |                     |
| Unspent balances – Unconditional Grants                | 520                       |                     |

# Vote: 535 Mayuge District

## Workplan 10: Planning

|   |                |                |                  |
|---|----------------|----------------|------------------|
| <b>Total Revenues</b>                         | <b>484,445</b> | <b>275,426</b> | <b>1,072,380</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |                  |
| <i>Recurrent Expenditure</i>                  | <i>154,140</i> | <i>121,788</i> | <i>127,476</i>   |
| Wage  | 39,317         | 15,668         | 39,317           |
| Non Wage                                      | 114,824        | 106,120        | 88,159           |
| <i>Development Expenditure</i>                | <i>329,265</i> | <i>109,476</i> | <i>944,904</i>   |
| Domestic Development                          | 159,265        | 76,476         | 774,904          |
| Donor Development                             | 170,000        | 33,000         | 170,000          |
| <b>Total Expenditure</b>                      | <b>483,405</b> | <b>231,264</b> | <b>1,072,380</b> |

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Departmental revenue estimate for FY 2017/18 increased by 122%, this is majorly attributed to the shift aligning of all LLG DDEG priorities for Lower local governments to planning unit. The sector as the overall coordinator of the District discretionary equalisation grant has prioritised most of the funds to the health and Education sector underscoring the importance of this sector in linking with other sector to achieve the vision 2040.

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i>                               | <b>2016/17</b>                             |  | <b>2017/18</b>                          |
|--|--|--|---|
|  | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End December</b> | <b>Draft Budget and Planned outputs</b> |
| <b>Function: 1383 Local Government Planning Services</b> |  |  |   |
| No of qualified staff in the Unit                        | 1  | 3  | 3                                       |
| No of Minutes of TPC meetings                            | 12   | 6  | 12                                      |
| <b>Function Cost (US\$ '000)</b>                         | <b>483,405</b>                             | <b>231,264</b>                                     | <b>1,072,380</b>                        |
| <b>Cost of Workplan (US\$ '000):</b>                     | <b>483,405</b>                             | <b>231,264</b>                                     | <b>1,072,380</b>                        |

### Planned Outputs for 2017/18

Holding of the Budget conference, Preparation of reports, Monitoring of all district projects and project formulation, Prepare DDP, Abstract a, Support supervision and monitoring conducted, training of LLG/HoD on mainstreaming gender, Cross cutting issues conducted, Carry Internal assessment, Operationalise LOGICs, Prepare reports.BFP, For quarterly progressive reports for OBT and LGMSD produced.

# Vote: 535 Mayuge District

## Workplan 10: Planning

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

#### 1. Understaffing

The department has for a long has been faced with a challenge of understaffing, however this financial year 2016/17 this challenge has been accelerated with the current ban on recruitment as result of exhaustion of the wage bill.

#### 2. Outstanding bills

The department is also faced with a challenge of outstanding bills, the district has up to this current financial year failed clear the arrears for construction of administration block and currently these arrears are now attracting interest.

#### 3. High labour turnover

Due to hard conditions, staff tend to leave the district for better jobs elsewhere.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                                  | <b>2016/17</b>            | <b>2017/18</b>      |
|---|---------------------------|---------------------|
|   | <b>Approved Budget</b>    | <b>Draft Budget</b> |
|   | <b>Outturn by end Dec</b> |                     |
| <b>A: Breakdown of Workplan Revenues:</b>             |                           |                     |
| <i>Recurrent Revenues</i>                             | 70,383                    | 64,953              |
| District Unconditional Grant (Non-Wage)               | 18,818                    | 17,977              |
| District Unconditional Grant (Wage)                   | 39,287                    | 39,287              |
| Locally Raised Revenues                               | 6,848                     | 7,689               |
| Multi-Sectoral Transfers to LLGs                      | 5,430                     |                     |
| <i>Development Revenues</i>                           | 3,000                     | 3,000               |
| District Discretionary Development Equalization Grant | 3,000                     | 3,000               |
| <b>Total Revenues</b>                                 | <b>73,383</b>             | <b>67,953</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                           |                     |
| <i>Recurrent Expenditure</i>                          | 70,383                    | 64,953              |
| Wage  | 38,577                    | 39,287              |
| Non Wage  | 31,805                    | 25,666              |
| <i>Development Expenditure</i>                        | 3,000                     | 3,000               |
| Domestic Development                                  | 3,000                     | 3,000               |
| Donor Development                                     | 0                         | 0                   |
| <b>Total Expenditure</b>                              | <b>73,383</b>             | <b>67,953</b>       |

# Vote: 535 Mayuge District

## Workplan 11: Internal Audit

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator                                | 2016/17                             |   | 2017/18                          |
|--|-------------------------------------|---|----------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| <b>Function: 1482 Internal Audit Services</b>      |                                     |   |                                  |
| No. of Internal Department Audits                  | 4                                   | 2   | 4                                |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2017                          | 31/07/2017                                  | 31/07/2018                       |
| <b>Function Cost (US\$ '000)</b>                   | <b>73,383</b>                       | <b>33,418</b>                               | <b>67,383</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>               | <b>73,383</b>                       | <b>33,418</b>                               | <b>67,383</b>                    |

### Planned Outputs for 2017/18

The department mostly being service department, is mandated with the cost control check and to ensure that the function is fulfilled, the department has the following interventions Audit of Primary and Secondary schools Sub-counties, Inspection of Road works, Inspection of Water activities ,Local revenue centers, Repair and maintenance of motorcycle Office maintenance News papers and printing Contribution to U1AA, Special investigation Report of office block to ensure value for money.

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

None

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

#### 1. None follow up of audit recommendations

Very few audit recommendations are implemented due to District PAC's failure to discuss internal audit reports

#### 2. Understaffing

The department has only three internal staff instead of the required four staff and one secretary.

#### 3. Lack of transport

The department has no vehicle yet they do a lot of field activities which involves movement around the district