

Vote: 540 Mpigi District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Mpigi District

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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Public Accounts Committee.

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	1,037,162	620,015	2,481,381
2a. Discretionary Government Transfers	2,344,261	1,820,526	2,344,261
2b. Conditional Government Transfers	18,651,559	13,898,229	18,651,559
2c. Other Government Transfers	494,430	202,606	494,430
4. Donor Funding	2,529,913	1,593,631	2,529,913
Total Revenues	25,057,324	18,135,007	24,841,381

Planned Revenues for 2017/18

In 2017/2018 Mpigi District Local Government expects revenue of Shs. 24,841,381,000/=, comprising of locally raised revenue of Shs 1,217,796, 000/= (4.9%), Central Government Transfers both Discretionary and Conditional transfers totaling to Shs . 23,063,245,000/=, constituting 92.8% of expected revenue and donor revenue of Shs 560,340,000/= representing 2.3% of the total revenue expected by the District.

As compared to FY 2016/2017, there has been a decrease in revenue from Shs. 25,057,324,000

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	5,410,878	4,068,292	4,202,949
2 Finance	401,836	232,151	445,876
3 Statutory Bodies	962,225	548,694	876,039
4 Production and Marketing	680,098	393,495	629,641
5 Health	3,178,896	2,140,091	3,628,096
6 Education	12,153,170	8,674,878	12,060,631
7a Roads and Engineering	997,415	530,215	985,873
7b Water	388,223	252,619	550,809
8 Natural Resources	181,436	109,396	220,110
9 Community Based Services	559,549	135,926	1,097,612

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Executive Summary

Planned Expenditures for 2017/18

In FY 2017/2018, Mpigi District Local Government plans to spend Shs. 24,841,381,000/= compared to shs. 25,057,324,000/= in 2016/2017 representing a decrease of 1 percent.

As compared to FY 2016/2017, the decrease in expenditure and allocation for FY 2017/2018 is as a result of less revenue expected from discretionary and conditional transfers such as urban unconditional non-wage, school insurances, Sanitation grant, UPE and USE capitation grants. The District expects less expenditure on Urban Dis

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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
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,037,162	620,015	
Local Government Hotel Tax	6,821	5,200	
Sale of non-produced government Properties/assets	46,990	0	
Rent & rates-produced assets-from private entities	42,860	30,704	
Rent & Rates from private entities	63,899	38,418	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,415	3,139	
Park Fees	59,387	45,116	
Unspent balances – Locally Raised Revenues		18,359	
Local Service Tax	236,848	227,237	
Other licences	68,367	68,987	
Land Fees	184,725	74,151	
Group registration	670	1,670	
Business licences	225,052	31,292	
Application Fees	65,992	50,868	
Agency Fees	22,657	20,158	
Advertisements/Billboards	8,479	4,716	
Other Fees and Charges		0	
Miscellaneous		0	
2a. Discretionary Government Transfers	2,344,261	1,820,526	
District Unconditional Grant (Wage)	1,169,701	877,275	
Urban Discretionary Development Equalization Grant	85,810	85,810	
District Unconditional Grant (Non-Wage)	598,931	449,198	
District Discretionary Development Equalization Grant	163,513	163,513	
Urban Unconditional Grant (Wage)	143,022	107,266	
Urban Unconditional Grant (Non-Wage)	183,285	137,464	
2b. Conditional Government Transfers	18,651,559	13,898,229	
Transitional Development Grant	226,348	226,348	
Sector Conditional Grant (Non-Wage)	3,231,566	2,130,426	
Development Grant	567,043	567,043	

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A. Revenue Performance and Plans

Makerere School of Public Health	7,771	7,771	
MoES		2,330	
MoH		2,850	
Youth Livelihood Programme	143,812	16,105	
UWEP (MoGLSD)	159,222	11,663	
URF	35,000	35,000	
Unspent balances – Other Government Transfers		107,963	
UNEB	13,500	13,707	
LVEMP	116,625	0	
4. Donor Funding	2,529,913	1,593,631	
Unspent balances - donor		54,716	
DFID		21,431	
GAVI	80,000	0	
KOICA FUNDS (Sae-Maul Dong Project)	2,141,000	1,484,998	
Mild May Uganda	100,000	32,487	
UNICEF	140,000	0	
UNEPI/TB/Disease Sur/WHO	68,914	0	
Total Revenues	25,057,324	18,135,007	24

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In 2017/2018 Mpigi District local government projects Shs. 1,217,796,000/= (Shs 404,987,200/= District Level and 812,808,800/=for LLGs) to be collected as locally raised revenue and this contribute 4.9% of the total revenue expected by the District. As compared to FY 2016/2017, there has been an increase in local revenue of Shs. 180,634,000/= due to revenue mobilization where new revenue sources have been identified, strengthened sources that have been performing poorly and community sensitization.

(ii) Central Government Transfers

In FY 2017/2018, the District expects to receive Shs 23,063,245,000/= representing 92.8% of its total revenue from central government. As compared to FY 2016/2017, there has been an increase in revenue expected from Central Government of Shs. 1,572,995,000/= from Shs 21,490,250,000/= to Shs. 23,063,245,000 / = in FY 2017/2018. There has been an increase in other government transfers (YLP and UWEP), sector conditional grant development for Rural Water and Sanitation and discretionary equalization.

(iii) Donor Funding

The District also expects Shs. 560,340,000/= in FY 2017/2018 from donors and this will contribute 2.3% of the total revenue expected by the District. The main sources of donor revenue will be UNICEF & UNEPI/Gavi/Global Fund, FID and

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:	Outturn by end March	
<i>Recurrent Revenues</i>	3,204,545	2,602,249
District Unconditional Grant (Non-Wage)	40,184	61,370
District Unconditional Grant (Wage)	318,203	418,470
General Public Service Pension Arrears (Budgeting)	17,844	17,844
Gratuity for Local Governments	402,130	301,597
Locally Raised Revenues	72,232	43,000
Multi-Sectoral Transfers to LLGs	251,124	182,846
Pension for Local Governments	2,102,829	1,577,122
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	2,206,333	1,527,935
District Discretionary Development Equalization Gra	17,726	14,999
Donor Funding	2,141,000	1,484,998
Locally Raised Revenues	3,437	0
Multi-Sectoral Transfers to LLGs	44,169	27,938
Total Revenues	5,410,878	4,130,183
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,204,545	2,540,357
Wage	384,775	468,778
Non Wage	2,819,770	2,071,579
<i>Development Expenditure</i>	2,206,333	1,527,935
Domestic Development	65,333	42,937
Donor Development	2,141,000	1,484,998
Total Expenditure	5,410,878	4,068,292

2016/17 Revenue and Expenditure Performance up to March

In the period under review July 2016 - March 2017, Administration realized Shs 4,130,183,000/= out of shs 5,410,878,000/= budgeted for both recurrent and development revenue, representing a 76% realization rate. Revenue sources include Pension and gratuity, unconditional grant non-wage, District Discretionary Equalization grant and local revenue.

Expenditure was shs 4,068,292,000/= out of shs 5,410,878,000/= representing a 75% absorption rate. Expenditure

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Workplan 1a: Administration

5,410,878,000/= to Shs. 4,202,949,000/=. The department has experienced a reduction in donor revenue all for counterpart funding of ESMV- KOICA project and there has also been a reduction in funds allocated to pay Gratuity and Pension Arrears.

The funds will be used for payment of Pension and Gratuity, domestic arrears, payment of staff salaries, maintenance of office equipment, payroll printing, capacity building, monthly management and coordination meetings, monitoring and evaluation of government programmes, procurement of stationery for departments and quarterly support supervision.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	0	219,340	10,000
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	70	69	70
%age of staff appraised	75	65	75
%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	2	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted		0	8
No. of monitoring reports generated		0	8
%age of staff trained in Records Management		0	50
No. of computers, printers and sets of office furniture purchased	0	1	0
Function Cost (US\$ '000)	5,410,878	4,061,815	4,192,000
Cost of Workplan (US\$ '000):	5,410,878	4,068,292	4,202,000

2016/17 Physical Performance up to March

Staff salaries for 6 months paid

Four monitoring and support supervision visits conducted

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Workplan 1a: Administration

Governments under retooling and payment of retention.

Quarterly Monitoring and support supervision field visits to 7 LLGs under PAF and DDDEG

Monthly Payrolls printed and Payment of Pension and Gratuity

Induction of Newly recruited staff, Staff performance appraisals and capacity needs assessment for staff

Training in Financial Management for non Financial Managers

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

Staff capacity enhancement through training by line ministries and partners

Support from ULGA

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

1. Inadequate funding

Locally raised revenue is hard to realize and only contributes 4.8% of the total budget making it hard to maintain completed facilities and also do effective supervision.

2. Understaffing across departments

Most departments lack adequate staff, Administration, Planning Unit, Finance, Community Based Services, Resources and Technical Services are the most affected departments

3. Lack of transport

Most departments lack transport. The district currently has only 7 operational vehicles, most vehicles are old and the costs of maintaining them are too high.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	401,836	444,676
District Unconditional Grant (Non-Wage)	49,812	86,941
District Unconditional Grant (Wage)	134,092	138,359
Locally Raised Revenues	41,662	24,616
Multi-Sectoral Transfers to LLGs	176,270	194,760
<i>Development Revenues</i>	0	1,200

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Workplan 2: Finance

Total Revenues	401,836	232,151	445,876
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>401,836</i>	<i>232,151</i>	<i>444,676</i>
Wage	161,327	84,379	167,294
Non Wage	240,509	147,772	277,381
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>1,200</i>
Domestic Development	0	0	1,200
Donor Development	0	0	0
Total Expenditure	401,836	232,151	445,876

2016/17 Revenue and Expenditure Performance up to March

In the period under review July 2016 - March 2017, Finance department received Shs. 232,151,000/= out of 401,836,000/= budgeted for recurrent revenue representing an 58% budget performance. The best performing source was local revenue at 73%, while low performance was observed on unconditional wage and district unconditional non-wage.

Expenditure was Shs. 232,151,000/= representing an absorption rate of 58% according to budgeted expenditure. The burn rate of 100% according to revenue received. Expenditure was mainly done on payment of staff salaries, supervision field visits, preparation of financial reports and Final Accounts

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, Finance department expects Shs 445,876,000/= for recurrent revenue. The department expects its revenue from locally raised revenue, unconditional wage and sector unconditional non-wage. There has been an increase in revenue allocation from Shs. 401,836,000/= to Shs. 445,876,000/= in FY 2017/2018. This was due to an increase in allocation of unconditional non-wage to the department for maintenance and servicing of IFMS equipment and proposed recruitment of staff in the department to be approved.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2016	22/03/2017	31/7/2017
Value of LG service tax collection	236848000	219719500	248251000
Value of Hotel Tax Collected	6821000	5302445	7421000

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	401,836	232,151	445,000

2016/17 Physical Performance up to March

Financial reports for TPC, Executive and Council prepared

A lot of mobilization, consultations and sensitization had to be done in Sand Mining areas.

Mapping of District for Trade Licensing Purposes was also done. The department was only able to achieve t outputs due to system delays. The department was able to realize those outs due to availability of locally raised revenue and support from IFMS recuurent grant.

Planned Outputs for 2017/18

Monthly, Quarterly and Annual Final Accounts for FY 2016/2017 prepared

Revenue and Expenditure Estimates prepared

Quarterly support supervision visits conducted

Revenue mobilization visits conducted

Revenue Register prepared

Annual Revenue Enhance Plan prepared

Assets register prepared

Annual Board of Survey conducted

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

Support from MoFPED, LGFC and other line ministries

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

1. Inadequate revenue

Most revenue sources lack sanitation facilities and are not owned by the district, capacity to enforce revenue

2. Poverty among potential tax payers

Lack of awareness and negative attitude towards payment of taxes

3. Understaffing

Most staff in the department are in acting capacity

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Workplan 3: Statutory Bodies

District Unconditional Grant (Non-Wage)	312,279	103,875	114,977
District Unconditional Grant (Wage)	192,613	114,388	192,613
Locally Raised Revenues	70,044	73,209	144,532
Multi-Sectoral Transfers to LLGs	387,289	283,202	423,917
Total Revenues	962,225	574,674	876,039

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	962,225	548,694	876,039
Wage	192,613	114,388	192,613
Non Wage	769,612	434,306	683,426
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	962,225	548,694	876,039

2016/17 Revenue and Expenditure Performance up to March

In the period under review July 2016- March 2017, Council and Statutory Boards department realized Shs 574,674,000/= out of Shs 962,225,000/= budgeted for recurrent revenue, representing a performance of 60%. sources comprised of local revenue, sector conditional grant non-wage, district unconditional grant non-wage district unconditional grant wage. The best performing revenue sources was local revenue at 105% while Low performance was observed on unconditional wage and non-wage.

Expenditure; The department spent Shs 548,694,000/= out of shs 962,225,000% representing a 57% absorption as per the budgeted expenditure and a burn rate of 95.5% according to funds realized. Expenditure was made payment of salaries for political leaders and staff, facilitating Executives, Council and committees at all levels, payment of statutory shares and maintenance of motor vehicles.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, Council and Statutory Boards expects to receive a total of Ug shs 876,039,000/= for recurrent revenue. As compared to FY 2016/2017, there has been a decrease in revenue from Shs 962,225,000/= to Shs 876,039,000/=. The department expects less revenue for District Service Commission Operations. The funds will be used for payment of salaries for staff and political leaders, gratuity payment for political leaders, staff recruitment, executive field visits and post qualification of suppliers, reviewing Auditor general reports, Council and committee meetings and Land board meetings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget	Expenditure and	Approved Budget

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	30	0	50
No. of Land board meetings	8	0	8
No. of Auditor General's queries reviewed per LG	8	8	8
No. of LG PAC reports discussed by Council	4	3	4
No. of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (US\$ '000)	962,225	548,694	876,000
Cost of Workplan (US\$ '000):	962,225	548,694	876,000

2016/17 Physical Performance up to March

Nine months Salaries and gratuity for technical staff, political leaders paid
Councils, Executives and Standing committees at all levels facilitated. The department was not able to achieve planned outputs due to delays to appoint a district land board

Planned Outputs for 2017/18

Convening 6 Council, 12 standing committee and 24 Executive committee meetings to approve Budgets, works and projects, run adverts for supplies, services and construction works, approval of 40 land applications, review of Auditor general reports, recruitment of 42 staffs in critical posts, production of 4 quarterly LGPAC Reports, maintenance of 2 departmental vehicles, facilitation to the executive to carry out monitoring.

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

Capacity building and Central and ACODE

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

1. Capacity of political leaders

Delays to organize induction of newly elected leaders

2. Non functional Land Board

Delays by Council to approve members of the District Land Board

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Workplan 4: Production and Marketing

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	508,670	306,138	499,468
District Unconditional Grant (Non-Wage)	5,554	5,706	10,800
District Unconditional Grant (Wage)	90,995	0	68,551
Locally Raised Revenues	16,934	5,108	9,000
Multi-Sectoral Transfers to LLGs	20,615	14,395	34,734
Sector Conditional Grant (Non-Wage)	38,741	29,056	40,552
Sector Conditional Grant (Wage)	335,830	251,873	335,830
<i>Development Revenues</i>	171,428	129,055	130,173
Development Grant	31,233	31,233	34,231
District Discretionary Development Equalization Gra	10,000	0	18,196
Locally Raised Revenues	5,000	0	
Multi-Sectoral Transfers to LLGs	28,805	230	1,755
Other Transfers from Central Government	96,390	97,591	75,990
Total Revenues	680,098	435,192	629,641
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	508,670	290,316	499,468
Wage	426,825	251,873	404,382
Non Wage	81,845	38,443	95,086
<i>Development Expenditure</i>	171,428	103,179	130,173
Domestic Development	171,428	103,179	130,173
Donor Development	0	0	0
Total Expenditure	680,098	393,495	629,641

2016/17 Revenue and Expenditure Performance up to March

In the period under review July 2016- March 2017, Production and Marketing department received Shs. 435,192,000/= out of Shs. 680,098,000/= budgeted for both development and recurrent revenue representing budget performance. The best performing revenue source was non-wage, other government transfers, sector conditional grant development and sector conditional grant wage. Low performance was observed on local revenue. Expenditure was Shs. 393,495,000/= representing an absorption rate of 58% according to budgeted expenditure and a burn rate of 90.4% according to revenue received. Expenditure was mainly done on payment of staff salaries, promotion of value addition, goat and piggery farming in fishing communities for diversification and deployment of tsetse traps supervision of cooperatives.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Production and Marketing department expects Shs.629, 641,000/= for both recurrent and development revenues. As compared to FY 2016/2017, there has been a decrease in revenue from Shs. 680,098,000/= to Shs. 629,641,000/=.

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Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	30000	12400	20000
No of livestock by types using dips constructed	27000	11200	26100
No. of livestock by type undertaken in the slaughter slabs	34200	23100	33150
Quantity of fish harvested	2800	1880	2600
Number of anti vermin operations executed quarterly		12	8
No. of parishes receiving anti-vermin services		24	24
No. of tsetse traps deployed and maintained	48	34	80
Function Cost (US\$ '000)	654,767	381,239	590,000
Function: 0183 District Commercial Services			

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	8	5	8
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2	3
No of businesses inspected for compliance to the law	30	30	80
No of businesses issued with trade licenses	200	154	250
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	8	4	8
No. of enterprises linked to UNBS for product quality and standards	4	2	2
No. of producers or producer groups linked to market internationally through UEPB	2	1	2
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	15	13	15
No. of cooperative groups mobilised for registration	8	8	15
No. of cooperatives assisted in registration	8	8	15
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	6	2
No. and name of new tourism sites identified	1	1	1
No. of opportunities identified for industrial development	2	0	2
No. of producer groups identified for collective value addition support	4	3	4
No. of value addition facilities in the district	4	3	4
A report on the nature of value addition support existing and needed	YES	no	Yes
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	25,332	12,256	39,000

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

and the following technologies were so far delivered: 30,295Kg maize seed, 2362 bags cassava cuttings, 73,5 fingerlings, 23,735 catfish fingerlings, 3,773 Kg fish feed, 1,153,000 elite coffee seedlings - 3,100 pets (1,800 dogs and 1,300 cats) vaccinated in Mpigi Tc & Nkozi Sub Counties.

Planned Outputs for 2017/18

An Apiary Development project established at ADC

Briquet Making machine procured

Dry season feeding technology promoted

Motorized fodder cutting machine procured

Surveillance of livestock diseases conducted

4 Quarterly staff meetings conducted

6 Poultry units established at Kamaliba Landing site

6 Piggery Units established at Kamaliba

Skills training in Savings, Bookkeeping and marketing done

Lake Patrol Boat maintained

4 Enforcement patrols conducted

Communities at landing sites sensitized on sustainable lake use.

Weevil layering centre maintained at Katebo landing

Eight catch assessment survey conducted

42 Drying Racks procured at Ssenyondo and Katebo Landing sites

Four producer groups identified and organized for value addition

15 Cooperative societies inspected, revived and interim audits conducted

80 Businesses inspected for compliance with the Law and 250 businesses assessed for trading licenses

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

ATAAS Technology upscaring in diary, maize and beans

Agricultural Cruster Development Project on coffee and maize production and value addition

Caristas- Production and value addition

World Vision- Climate change, Improve cassava and banana production and nutrition

MPIFA/Vii Agroforestry- Saving and micro credit, tree plannting

MTIC/OVOP - Coffee, maize and ginger value addition

Goat Rearing, Poultry and Piggery Production with support from LVEMP and ESMV- KOICA project

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

1. Inadequate funding

The department lacks transport for both district and extension staff maintenance of the cold chain is also a challenge

Vote: 540 Mpigi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,722,463	2,022,969
District Unconditional Grant (Non-Wage)		0
Locally Raised Revenues	3,000	400
Multi-Sectoral Transfers to LLGs	63,936	38,926
Other Transfers from Central Government	7,771	10,621
Sector Conditional Grant (Non-Wage)	448,663	323,702
Sector Conditional Grant (Wage)	2,199,093	1,649,320
<i>Development Revenues</i>	456,433	54,384
District Discretionary Development Equalization Gra	15,520	0
Donor Funding	388,913	53,918
Locally Raised Revenues	25,000	0
Multi-Sectoral Transfers to LLGs	8,500	467
Other Transfers from Central Government	18,500	0
Transitional Development Grant		0
Total Revenues	3,178,896	2,077,353
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,722,463	2,043,131
Wage	2,199,093	1,649,320
Non Wage	523,370	393,811
<i>Development Expenditure</i>	456,433	96,961
Domestic Development	67,520	467
Donor Development	388,913	96,494
Total Expenditure	3,178,896	2,140,091

2016/17 Revenue and Expenditure Performance up to March

In the period July 2016 –March 2017, Health department received Shs 2,153,360,000/= out of Shs. 3,178,896,000 budgeted for both development and recurrent revenue representing a 68% budget performance. The best performing revenue source was other government transfers at 137%, followed by sector conditional grant wage at 75%, followed by unconditional grant non-wage and low performance was observed for donor revenue at only 14 % and locally raised revenue at 13%.

Expenditure was Shs.2,140,091,000/= representing an absorption rate of 67% according to budgeted expenditure. The outturn rate of 99% and that was mainly done on payment of staff salaries and remittances to Health unit in for

Vote: 540 Mpigi District

Workplan 5: Health

Payment of PHC salaries for Health Workers, Integrated support supervision, Immunization, Support to VHTs, pit latrine construction.

(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 March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	57417	68160	57654
Number of inpatients that visited the NGO Basic health facilities	3947	3018	4112
No. and proportion of deliveries conducted in the NGO Basic health facilities	835	595	989
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3914	2551	4341
Number of trained health workers in health centers	85	150	89
No of trained health related training sessions held.	50	42	45
Number of outpatients that visited the Govt. health facilities.	163339	122280	171001
Number of inpatients that visited the Govt. health facilities.	9799	8059	10116
No and proportion of deliveries conducted in the Govt. health facilities	6543	5002	6977
% age of approved posts filled with qualified health workers	85	73	87
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	82	90
No of children immunized with Pentavalent vaccine	8279	6482	10958
No of new standard pit latrines constructed in a village	2	0	1
Function Cost (US\$ '000)	333,963	225,277	2,550,000
Function: 0882 District Hospital Services			
Number of inpatients that visited the NGO hospital facility	4616	3693	4877

Vote: 540 Mpigi District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (US\$ '000)	2,639,677	1,753,470	475,000
Cost of Workplan (US\$ '000):	3,178,896	2,140,091	3,628,000

2016/17 Physical Performance up to March

Staff salaries for nine months paid

PHC non-wage for PNFP and Lower Health Units remitted. Integrated Technical and Joint support supervisors visited health facilities, Immunization outreach done, conducted World AIDS day. The department was only able to realize those outputs due to the fact that PHC funds for non-wage were received at the end of the Quarter and the department no longer receives PHC Development funds.

Planned Outputs for 2017/18

A two stance lined pit latrine constructed at Ggolo H/C III in Nkozi Sub County

A placenta Pit constructed at Bukasa Health Centre II

278 Health Workers paid salaries

4 Outreaches conducted in hard to reach areas

Surveillance and treatment on NTDs

Comprehensive HIV and AIDS care and treatment

Provision of the Minimum Health package

Upgrading Mpigi Health Centre to District Hospital

Buwama Sub County

Garbage collection in Buwama Town Done

Muduuma Sub County

Replacement of Door Frame for Muduuma Health Centre III

Nkozi Sub County

A Four stance lined pit latrine constructed at Bukunge Trading Centre in Bukunge Parish

An office desk procured for the Office of the Health Assistant

Hygiene and Sanitation inspection visits conducted in 8 parishes

Garbage collection in Kayabwe Town done

Mpigi Town Council

Town Cleaning done

Sanitation and hygiene inspection for private and public facilities done

Burial of unclaimed bodies done

Vote: 540 Mpigi District

Workplan 5: Health

Quarterly meetings and joint support supervision

Malaria Consortium

Support Malaria control

Mild May Uganda

Comprehensive HIV/AIDS care and treatment (Health financing)

MoH and Partners like IDI, FDID and NDA

Living goods

Integrated Community case management (ICCM), RH and Family Planning

Early Child Development, Maternal and Neonatal and Nutrition

Empowerment of Community Health Promoters (Life saving products) and Energy Saving Stoves

MAPD (Malaria Action Program for DistrictS)

Prevention (Malaria in pregnancy, LLIN and School provision modules)

Case management (diagnosis- promoting test and treat, support to structures like VHTs, EQA, Reviews and infrastructure support)

Capacity building (On job mentorship for Health workers, Referrals and strengthening DHMIS and Malaria surveillance)

Cross Cutting Interventions (Social Behavior Change Communication, Gender, Youths, support to PFP and

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

1. Inadequate funds

Failure to complete a maternity ward started under PHC Development at Nnindye Health Centre III and maintenance of the health infrastructure

2. Understaffing

Most health units lack required number of staff, we have challenges to recruit staff

3. Dilapidated infrastructure

Most buildings require repairs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
Approved Budget	Outturn by end March	Approved Budget	Approved Budget

A. Breakdown of Workplan Revenues:

Vote: 540 Mpigi District

Workplan 6: Education

<i>Development Revenues</i>	501,653	445,520	315,663
Development Grant	244,520	244,520	238,119
District Discretionary Development Equalization Gra	21,004	0	4,365
Locally Raised Revenues	0	0	7,701
Multi-Sectoral Transfers to LLGs	36,129	1,000	65,478
Transitional Development Grant	200,000	200,000	
Total Revenues	12,153,170	9,000,334	12,060,631

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	11,651,517	8,540,524	11,744,968
Wage	9,658,909	7,232,146	9,662,208
Non Wage	1,992,609	1,308,378	2,082,759
<i>Development Expenditure</i>	501,653	134,355	315,663
Domestic Development	501,653	134,355	315,663
Donor Development	0	0	0
Total Expenditure	12,153,170	8,674,878	12,060,631

2016/17 Revenue and Expenditure Performance up to March

In the period under review July 2016- March 2017, Education and Sports department realized Shs 9,000,334,000/= out of Shs 12,153,170,000/= budgeted for both recurrent and development revenue, representing a performance of 74%. Revenue sources comprised of local revenue, Sector development grant, sector conditional grant non-wage and district unconditional grant non-wage and district unconditional grant wage.

Expenditure; The department spent Shs 8,674,878,000/= out of Shs 12,153,170,000% representing a 71% rate as per the budgeted expenditure and a burn rate of 97% according to funds realized. Expenditure was made for payment of teachers' salaries, pit latrine construction, teacher's house construction, conducting school inspection visits and remittance of capitation grant to beneficiary schools.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Education and Sports department will use Shs. 12,060,626,000/= for both recurrent and development revenue. As compared to FY 2016/2017, there has been a decrease in revenue allocation to the department from Shs 12,153,170,000/= to Shs. 12,060,626,000/= due to a reduction in the revenue. The department will not receive transitional development revenue for construction of teachers' houses and construction of ICT laboratory in FY 2017/2018, also revenue expected for UPE and USE capitation has reduced. The funds will be used for Payment of staff salaries for primary, secondary, Tertiary and other staffs in the department, School facilities (SFG) will be used for construction of staff houses and pit latrines, supply of furniture, monitoring and inspection of primary and secondary schools.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 540 Mpigi District

Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	1047	1047	1047
No. of qualified primary teachers	1047	1047	1047
No. of pupils enrolled in UPE	46601	46601	46876
No. of student drop-outs	200	101	345
No. of Students passing in grade one	500	534	530
No. of pupils sitting PLE	5988	5596	4965
No. of latrine stances constructed	25	10	18
No. of teacher houses constructed	1	1	2
No. of primary schools receiving furniture	3	0	3
Function Cost (UShs '000)	7,556,890	5,613,029	7,561,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	12323	12323	19086
No. of teaching and non teaching staff paid	286	286	286
No. of students sitting O level	2808	2808	2821
No. of ICT laboratories completed	1	0	
Function Cost (UShs '000)	4,083,393	2,724,280	3,974,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	23	23	23
No. of students in tertiary education	180	180	196
Function Cost (UShs '000)	317,532	234,489	340,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	120	162	148
No. of secondary schools inspected in quarter	15	13	29
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	194,355	103,080	181,000
Function: 0785 Special Needs Education			
No. of SNEs identified	2	2	2

Vote: 540 Mpigi District

Workplan 6: Education

153 Primary Schools, 9 Secondary School and 1 Tertiary Institute Inspected.

The department was able to realize the output due to regular flow funds for both sector conditional grant non Development Grant from the Central Government

Planned Outputs for 2017/18

A Five stance lined pit latrine constructed at Nseke P/S in Town Council.

A Five stance lined pit latrine constructed at Buwungu P/S in Buwama.

A Five stance lined pit latrine constructed at Kituntu UMEA P/S in Kituntu Sub County

A Three stance Lined pit latrine at Bukibira Staff house in Nkozi Sub county.

A Four Unit staff house with a two stance pit latrine at constructed at Nsumba C/U P/S in Kammengo Sub

A Four Unit staff house with a two stance pit latrine at constructed at St. Peters Katuulo P/S in Muduuma County

49 Three Seater Desks supplied to Buyiga P/S (19), Nnindye (15) and St. Kizito (15)

170 Three Seater Desks Supplied by Buwama Sub County under DDEG

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

World Vision Uganda, MoES and USAID (Supply of Reading materials).

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

1.

Inadequate UPE and USE allocation

The price of consumables is increasing yet the allocations for UPE and USE have not increased.

2. Staffing

The ceiling for some primary schools needs to be opened

3. Transport

The department has only one vehicle and the motorcycles used by Inspectors are too old.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Locally Raised Revenues	38,000	0	
Multi-Sectoral Transfers to LLGs	104,446	81,875	93,549
Total Revenues	997,415	632,268	985,873
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	854,970	448,975	878,074
Wage	52,525	53,206	86,706
Non Wage	802,445	395,770	791,368
Development Expenditure	142,446	81,240	107,799
Domestic Development	142,446	81,240	107,799
Donor Development	0	0	0
Total Expenditure	997,415	530,215	985,873

2016/17 Revenue and Expenditure Performance up to March

In the period under review July 2016- March 2017, Works department realized Shs 632,268,000/= out of Shs 997,415,000/= budgeted for both recurrent and development revenue, representing a performance of 63%. Revenue sources comprised of local revenue, other government transfers, sector conditional grant non-wage, district unconditional grant non-wage and unconditional grant wage. The best performing revenue source was other government transfers at 115%. The department received all revenue expected on emergency works. Low performance was observed on unconditional non-wage at 60% and unconditional wage at 67%, while the department did not realise local revenue.

Expenditure; The department spent Shs 530,215,000/= out of shs 997,415,000% representing a 53% absorption as per the budgeted expenditure and a burn rate of 84% according to funds realized. Expenditure was made on payment of staff salaries, emergency works, routine maintenance, payment of outstanding balance on spot gravelling works completed in FY 2015/2016 and payment labor based urban roads activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Roads sector projects to receive Shs. 985,873,000= for both recurrent and development revenue activities. As compared to FY 2016/2017, there has been a decrease in revenue allocation to the department. The allocated funds will be used to cater for labor based routine and mechanized maintenance of district, urban and Community Access Roads, laying of culverts lines, emergency works, maintenance of public buildings and roads equipment and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	15	15	18
Length in Km of Urban paved roads routinely maintained	13	11	
Length in Km of Urban unpaved roads routinely maintained	13	13	17
Length in Km of Urban unpaved roads periodically maintained	2	0	2
No. of bottlenecks cleared on community Access Roads	2	1	4
Length in Km of District roads routinely maintained	152	131	144
Length in Km of District roads periodically maintained	36	3	0
Function Cost (US\$ '000)	867,669	488,357	892,000
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	129,746	41,858	93,000
Cost of Workplan (US\$ '000):	997,415	530,215	985,000

2016/17 Physical Performance up to March

Manual Routine maintenance done on 34kms;

Katebo- Buyaaya 8.43kms

Buwama- Buwere- Nabiteete 5.14kms

Buwere- Ntolomwe 5.79kms

Muyanga - Ddegeya 5.8kms

Luwunga - Busagazi 2.7kms

Kinyika - Kituntu - Muyanga 5.79kms

Mechanized Maintenance done on 22.29:

Butoolo - Sanya - Namugobo 9.31kms

Nkozi- Kasse- Nabusanke 4.08kms

Muyira - Kajjagga - Bubuule 6.6 kms

Buwe - Kanabagege 2.5kms

Spot gravelling done on 3kms Nakirebe - Sekiwunga- Naziri

Mpigi Town Council

An Office Block completed at Town Council Headquarters

Local Government Performance Contract FY 2017/18

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Lungala- Senene- Nabona 3kms

Kituntu Sub County

2 Kms graded along Serubona- Kidandali

4.5kms graded along Bukemba - Katoogo and 1.5 kms along Busagazi

Maintenance done on; Kantini- Kyewanise, Migamba- Kantini- Wabuuka, Kagenda -Watuba-Njeru, Njeru-S

Kattebe and Kiddu weeraba- Maggungu-Bbula

Buwama Sub County

Road grading done on 2kms along Buwanda - Kitosi Road

Nkozi Sub County

Payment made for Kayabwe - Bukasa - Muyanga Maintained by Road gangs

3.4 Kms maintained along Nkozi - Buseese - Bukonoka

Planned Outputs for 2017/18

Mannual Routine maintenance done on 77.81 Kms

Jeza- Kibumbiro - Katuuso 12kms

Kibukuta -Kituntu- Bukasa 19.8kms

Nkozi - Nabusanke 4.03kms

Buwe - Kanabagege 2.5 kms

Nkozi - Kase 4.08kms

Muyira - Kajjaga 6.6kms

Kammengo - Butoolo - Buvumbo 11.37kms

Butoolo - Sanya - Namugobo 9.31kms

Nakirebe - Sekiwunga 9.66kms

Kalandazzi - Buwungu 6.69kms

Road Grading and Spot Gravelling on;

Kikunyu- Kibanga - Kabasanda 11.4kms

Katonga - Muduuma 7.6kms

Muduuma - Nswanjere 2.83kms

Equator - Wassozi 4.8 kms

Nabyewanga - Jjiri 8.15kms

Mbizzinnya - Kkumbya - Jjalamba 7.3kms

Lubugumu - Migamba 6.0kms

Bukasa - Muyanga 6.4kms

Kinyika - Kituntu 8.0kms

Kayunga - Kankobe - Bukibira 4.5kms

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Nkozi Sub County

Road grading and spot improvement on 3.3kms along Kikoni - Kavumiro - Lutete in Nnindye parish done.

Kiringente Sub County

Spot improvement on Nakirebe - Watoto in Kikondo Parish

Muduuma Sub County

Road grading and Spot Improvement on Semugooma Road in Malima Parish 2.0kms

Mpigi Town Council

Road grading and Culvert Installation done on Mpambire - Ndugu 2.5 kms

Road grading and Culvert Installation done on Bujjo - Busomba 5.6 kms

Road grading and Culvert Installation done on Nseke - Bwanya 6 kms

Road grading and Culvert Installation done on Kavule - Bugombe 2.3 kms

Manual Routine maintenance done on 24kms

Supervision of Road gangs done

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

ESMV project Road grading and spot graveling in Muduuma and Kituntu Sub County

Road Grading and Regravelling done by UNRA and Other Tarmac Road works by Central Government

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

1. Frequent breakdown of roads equipment

Delays in implementation of planned activities

2. Understaffing

Overworking available manpower

3. Inadequate funding

Poor state of supervision vehicle

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Revenue from Rates	67,000	45,000	71,000

Vote: 540 Mpigi District

Workplan 7b: Water

Locally Raised Revenues		16	
Multi-Sectoral Transfers to LLGs	7,000	1,558	
Transitional Development Grant	22,000	22,000	20,638
Total Revenues	388,223	360,096	550,809
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	67,934	42,186	74,357
Wage	23,405	17,927	23,716
Non Wage	44,528	24,259	50,641
Development Expenditure	320,289	210,433	476,452
Domestic Development	320,289	210,433	476,452
Donor Development	0	0	0
Total Expenditure	388,223	252,619	550,809

2016/17 Revenue and Expenditure Performance up to March

In the period under review July 2016-March 2017, water sector realized Shs. 360,096,000/= for both development and recurrent revenue representing a performance of 93% of the total revenue expected by the sector. The best performing revenue source were Development and transitional development grant all at 100% followed by wage and sector conditional grant non-wage at 77% and 75% respectively. However the sector had not realized local revenue. Expenditure was Shs 252,619,000/= and that was spent on drilling of deep boreholes, made on payment of salaries, triggering and community total led sanitation, training water user committees, holding advocacy and coordination meetings.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Water sector expects to use Shs 550,809,000/= for Development and recurrent activities. As compared to FY 2016/2017, there has been an increase in revenue allocation from Shs 388,223,000/= to Shs 550,809,000/=. The sector expects more revenue for sector conditional grant development (Rural Water) and Revenue. The funds will be used for extension of piped water system to increase connectivity, construction of water sources and rehabilitation of Deep boreholes, organizing water and sanitation coordination meetings, training water user committees, triggering demand, payment of staff salaries and inspection of sanitation and hygiene at community level.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 540 Mpigi District

Workplan 7b: Water

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	42	31	17
No. of water points tested for quality	32	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	4	6
No. of water points rehabilitated	0	16	0
% of rural water point sources functional (Shallow Wells)	80	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	2	0
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	9	9	8
No. of Water User Committee members trained	45	32	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	9	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6	6
No. of deep boreholes drilled (hand pump, motorised)	9	9	10
No. of deep boreholes rehabilitated	7	7	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
Function Cost (US\$ '000)	376,103	251,061	541,000
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	12,120	1,558	9,000
Cost of Workplan (US\$ '000):	388,223	252,619	550,000

2016/17 Physical Performance up to March

16 Deep Boreholes rehabilitated in six sub counties

Vote: 540 Mpigi District

Workplan 7b: Water

Community Led Total Sanitation (CTLS) in 10 villages in Muduuma Sub County

Triggering and follow up

The Sector was able to realize more outputs above the planned targets due to some savings as a result of low prices.

Planned Outputs for 2017/18

Construction of Nine deep boreholes (8 Hand pump, 1 Motorized)

One Min Borehole constructed under DDEG

Rehabilitation of 14 deep boreholes and shallow wells

Extension of Piped Water System from Katende - Kikondo

Water User Committees trained

4 District water and sanitation coordination meetings organised

Sanitation week activities organised

Six Advocacy meetings conducted

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

Establishment of piped water systems at Kkumbya in Buwama, Kiwumu in Kammengo, Tiliboggo in Muduuma

Nsamu in Mpigi Town Council with support from ESMV-KOICA Project funded by Republic of South Korea

Training water user committees and triggering demand by Kyakulumbye Development foundation

Technical support by MoWE -TSU5

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

1. Pump thefts

There is need to change technology to reduce on pump thefts

2. Iron deposits

Many cases of iron deposits have been reported by communities

3. Non functional water user committees

Negative community attitude to contribute for maintenance of water sources.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved	Outturn by end	Approved

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Development Revenues	27,285	0	26,228
District Discretionary Development Equalization Gra	3,850	0	3,000
Multi-Sectoral Transfers to LLGs	3,200	0	7,228
Other Transfers from Central Government	20,235	0	16,000
Total Revenues	181,436	83,820	220,110

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	154,152	78,264	193,882
Wage	101,152	58,994	122,183
Non Wage	52,999	19,270	71,699
Development Expenditure	27,285	31,132	26,228
Domestic Development	27,285	31,132	26,228
Donor Development	0	0	0
Total Expenditure	181,436	109,396	220,110

2016/17 Revenue and Expenditure Performance up to March

In the period under review July 2016 -March 2017 Natural Resources department realized Shs 115,404,000/= 181,436,000/= budgeted for both recurrent and development revenue, representing a performance of 64%. Resources comprised of local revenue, other government transfers, discretionary development equalization grant unconditional grant non-wage and unconditional grant wage.

Expenditure; the department spent Shs 109,396,000/= out of shs 115,404,000/= representing 95% absorption. Expenditure was made on Restoration of wetlands and river banks along Lake Victoria, tree planting intervention along Katonga River, payment of staff salaries and conducting field enforcement patrols.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Natural Resources department expects to use Shs 220,110,000= for both Development and recurrent activities. As compared to FY 2016/2017, there has been an increase in revenue allocation from Shs 181,436,000 to Shs 220,110,000=. The increase in revenue was due to a more allocation from natural resource conditional grant Discretionary Development Equalization Grant, locally raised revenue and other government transfers (LVEM).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	2
Number of people (Men and Women) participating in tree planting days	100	40	120
No. of Agro forestry Demonstrations	2	0	
No. of community members trained (Men and Women) in forestry management	80	0	
No. of monitoring and compliance surveys/inspections undertaken	60	59	64
No. of Water Shed Management Committees formulated	5	5	4
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	6	7	4
No. of community women and men trained in ENR monitoring	40	24	
No. of monitoring and compliance surveys undertaken	28	16	24
No. of new land disputes settled within FY	25	25	24
Function Cost (US\$ '000)	181,436	109,396	220,000
Cost of Workplan (US\$ '000):	181,436	109,396	220,000

2016/17 Physical Performance up to March

- Mark stones planted and land surveyed at Kamaliba and Nakaziba Landing Sites in Nkozi Sub County
- Staff salaries and few enforcement patrols conducted.

The department was able to achieve those few outputs due to cash limits, BUDGET CUTS and delays in the procurement process which affected implementation of planned activities.

Planned Outputs for 2017/18

- Fruit tree seedlings procured for a model village
- Staff and Local Environment committees mentored and trained in Subcounties of Kammengo, Nkozi, Buwa
- 50 members of Wetland management structures in LLGs trained
- 200 deed plans issued and 280 Plans approved
- 300 sheets of land records updated

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Research, Capacity building in environmental conservation by partners like PROMETRA, Katabalalu, Friend Forests

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

1. Inadequate funds

Lack of funds to develop physical plans

2. Poverty

Community derives livelihood on Natural resources which makes it difficult to enforce sustainable programmes

3. Low plough back mechanism

The district derives most of its revenue from natural resources (Forests, Wetlands, Sand mining, stone quarrying) there are no plough back mechanisms

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	227,947	219,525
District Unconditional Grant (Non-Wage)	6,508	6,800
District Unconditional Grant (Wage)	102,549	103,759
Locally Raised Revenues	4,385	6,250
Multi-Sectoral Transfers to LLGs	63,091	54,325
Sector Conditional Grant (Non-Wage)	42,052	48,391
Urban Unconditional Grant (Wage)	9,362	
<i>Development Revenues</i>	331,602	878,088
District Discretionary Development Equalization Grant	3,500	3,000
Multi-Sectoral Transfers to LLGs	20,719	17,088
Other Transfers from Central Government	303,035	858,000
Transitional Development Grant	4,348	
Total Revenues	559,549	1,097,612
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	227,947	219,525

Vote: 540 Mpigi District

Workplan 9: Community Based Services

2016/17 Revenue and Expenditure Performance up to March

In the period under review July 2016- March 2017, Community Based Services department realized Shs 169,665,000/= of Shs 559,549,000/= budgeted for both recurrent and development revenue, representing a performance of 30%. Revenue sources comprised of local revenue, other government transfers, sector conditional non-wage, district unconditional grant non-wage, unconditional grant wage and discretionary development equalization grant. The best performing revenue sources were Development and Transitional Development grant 100%, followed by sector conditional grant non-wage 75%. Low performance was observed on other government transfers (YLP and UWEP) and local revenue.

Expenditure; the department spent Shs 135,926,000/= out of shs 559,549,000/= representing a 24% absorption per the budgeted expenditure and a burn rate of 80.6% according to funds realized. Expenditure was made on salaries of staff salaries, support supervision of FAL activities and funding on enterprise under special grant.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, Community Based Services department expects to receive Shs.1,097,612,000/= as recurrent and development revenue. The main sources of revenue will include, other government transfers (Youth Livelihoods programme (YLP), Uganda Women Empowerment Programme (UWEP) district unconditional non-wage recurrent revenue comprising of community development workers grant, Functional Adult literacy, PWDS Special, transfers from youth and disability council, unconditional non-wage, wage and locally raised revenue. As compared to FY 2016/2017, there has been an increase in revenue from Shs.559, 549,000/= to Shs.1,097, 612,000/= that has been allocated to rolling over projects for Youths and Women Enterprises that were not funded in FY 2016/2017 to FY 2017/2018.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	26	30
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	500	406	460
No. of children cases (Juveniles) handled and settled	30	58	30
No. of Youth councils supported	1	0	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	559,549	135,926	1,097,612

Vote: 540 Mpigi District

Workplan 9: Community Based Services

33 Women Enterprises funded under UWEP
 4 PWDs groups funded under Special Grant
 500 Learners in 20 ICOLEW groups trained in Wealth Creation
 460 FAL Learners trained
 30 Children resettled
 4 Quarterly workplace inspections done
 Materials and supplies to a FAL class (DDEG)

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

ICOLEW -Ministry of Gender with support from DVV-adult Education Association, under Child protection

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

1. Lack of transport

Contacts with the distant communities are less frequent

2. Inadequate funding

Probation office should benefit from conditional grant

3. Unfunctional structures

CDOs are focal persons for HIV/AIDS and Secretaries for Sub County NGO monitoring committees but have not been trained

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	68,358	69,978
District Unconditional Grant (Non-Wage)	19,710	11,736
District Unconditional Grant (Wage)	42,648	42,892
Locally Raised Revenues	6,000	15,350
Total Revenues	68,358	69,978
B: Breakdown of Workplan Expenditures:		

Vote: 540 Mpigi District

Workplan 10: Planning

2016/17 Revenue and Expenditure Performance up to March

In the period July 2016 - December 2017, Planning Unit realized Shs 30,577,000= out of shs 68,358,000= for recurrent revenue, representing a 45% realization rate.

The best performing revenue source was locally raised revenue at 90% while low performance was observed unconditional grant non-wage and wage at only 40%. Overall, revenue performance was 45% compared to the level of 75%.

Expenditure was shs 30,577,000/= out of shs 68,358,000/= representing an 45% absorption rate according to budget and a burn rate 100% in line with funds received. Expenditure was mainly done on payment of staff salaries, organizing a stakeholders Budget/Planning Conference, preparation of Quarterly Performance Progress Report, Approved Performance Contract Form B, DDEG monitoring, reporting and Preparation of the Annual/Quarterly DDDEG Workplan

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the District Planning Unit expects Shs 69,978,000= for recurrent activities. As compared to 2016/2017, there has been an increase revenue allocation from Shs 68,358,000/= to Shs 69,978,000,000=, due to increase in revenue allocation to the department to implement the Programme based system, organizing stakeholders planning meetings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	68,358	30,577	69,978
Cost of Workplan (US\$ '000):	68,358	30,577	69,978

2016/17 Physical Performance up to March

2nd Quarter Performance Progress Report FY 2016/2017 prepared

Three DTPC meetings held.

Budget/Planning Conference for FY 2017/2018 held

DDEG Quarterly Accountabilities prepared

Input for the LG BFP FY 2017/2018 collected from LLGs

Vote: 540 Mpigi District

Workplan 10: Planning

4 Performance Progress Reports (PBS) prepared

Draft Contract Form B and Approved Contract Form B FY 2018/2019 prepared

18 CBO/NGOs registered

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

Mentorship and technical guidance from NPA, UBOS and MoFPED

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

1. Lack of transport

The departmental lacks a vehicle which makes support supervision and implementation planning activities a challenge

2. Understaffing

The department is currently manned by two officers (Ag District Planner and Assistant Statistical Officer)

3. Inadequate funding

The relies unconditional grant non wage and locally raised revenue which is hard to realize

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,240	48,400	73,168
District Unconditional Grant (Non-Wage)	9,310	5,308	11,910
District Unconditional Grant (Wage)	32,611	27,341	33,715
Locally Raised Revenues	14,400	4,029	9,000
Multi-Sectoral Transfers to LLGs	18,919	11,723	18,543
<i>Development Revenues</i>		0	600
Locally Raised Revenues		0	600
Total Revenues	75,240	48,400	73,768
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,240	48,400	73,168

Vote: 540 Mpigi District

Workplan 11: Internal Audit

budgeted representing a performance of 64%. Revenue sources comprising of local revenue and unconditional non-wage and unconditional grant wage. The best performing revenue source was unconditional wage at 84% followed by multi-sectoral transfers to LLGs at 62%, unconditional non-wage at 57%. Low performance was on locally raised revenue at only 28%.

The department spent 100% of the funds realized on payment of staff salaries, preparation of statutory Audit reports and conducting field audit visits.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Internal Audit department expects to use Shs 73,768,000= for recurrent activities. Revenue will include; Unconditional wage, District unconditional non-wage and local revenue. As compared to FY 2016/17 there has been a decrease in revenue allocation to the department from Shs 75,240,000/= to Shs 73,768,000/=. Planned staff recruitments have not been implemented leading to a reduction in unconditional grant wage allocation. The funds will be used payment of staff salaries, production of statutory departmental audit reports, carrying out verification visits, witnessing handovers and special audits.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	11	11	11
Date of submitting Quaterly Internal Audit Reports	31/07/2016	31/01/2017	31/7/2017
Function Cost (US\$ '000)	75,240	48,400	73,768
Cost of Workplan (US\$ '000):	75,240	48,400	73,768

2016/17 Physical Performance up to March

Quarterly Statutory Audit Report FY 2015/2016 prepared

Field Verification visits conducted

Audit conducted on 11 departments, 2 USE, 7 UPE schools, 7 Health Units and Six Counties. The department was able to achieve those outputs due to timely availability of unconditional grant both wage and non wage.

Planned Outputs for 2017/18

Four quarterly statutory audit reports prepared

Four Quarterly audits on government programmes like DDDEG, URF, P&M Grants, LVEMP and others done

Special audits and verification visits conducted

Vote: 540 Mpigi District

Workplan 11: Internal Audit

1. Inadequate funding

The department is not able to reach all auditable areas

2. Lack of transport

The departmental vehicle is grounded and beyond repair

3. Inadequate capacity to carryout system based audits

Department can carryout thorough audits