

Vote: 541 Mubende District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements 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

Mubende 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 CIPs for 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 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 will be ranked 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 and 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

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	1,195,890	711,186	1,195,890
2a. Discretionary Government Transfers	5,151,920	4,369,984	5,151,920
2b. Conditional Government Transfers	24,149,145	18,681,230	24,149,145
2c. Other Government Transfers	2,077,683	132,773	2,077,683
4. Donor Funding	1,220,048	240,367	1,220,048
Total Revenues	33,794,685	24,135,540	33,794,685

Planned Revenues for 2017/18

The District expects UGX 31,589,970,000 for FY 2017/18, UGX 1,065,690,000 from local revenue, UGX 5,002,061,000 from Discretionary, 23,,904,296,000 from conditional transfers, 1,018,922,000 from other government transfers and 599,000,000 from donor funding. There has been a decrease in the budget compared to the last year because of the deduction in the central government revenue projections, UNICEF, LAVEMPIL, YLP, UWEP.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	3,954,271	2,839,050	4,084,636
2 Finance	755,316	502,124	673,743
3 Statutory Bodies	1,022,289	728,659	979,862
4 Production and Marketing	1,080,955	754,448	1,047,752
5 Health	3,789,369	2,629,402	3,487,204
6 Education	17,050,197	12,259,349	16,451,923
7a Roads and Engineering	1,574,650	1,108,784	1,562,504
7b Water	776,058	676,974	699,522
8 Natural Resources	1,002,164	251,317	507,361
9 Community Based Services	2,042,994	515,308	1,460,079
10 Planning	662,929	340,436	549,919

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Executive Summary

The district expects to receive revenue totaling to UGX31,589,970,000 and all the revenues will be allocated expected to be spent to different departments as follows; Adiminstration UGX 4,084,636,000 Finance, UGX 673,743,000 Statutory Bodies UGX 979,862,000 Production UGX 1,047,752,000 Health UGX 3,487,200 Education UGX16,451,923,000 Roads UGX 1,562,504,000 water UGX 669,522,000 Natural resources U 507,361,000 Community UGX 1,460,79,000 Planning UGX 549,919,000 Internal Aud

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,195,890	711,186	
Land Fees	66,962	37,219	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,448	2,197	
Public Health Licences	5,100	0	
Property related Duties/Fees	12,999	3,946	
Park Fees	107,351	80,289	
Other licences	9,820	10,095	
Other Court Fees		450	
Market/Gate Charges	191,026	119,890	
Local Service Tax	202,094	129,083	
Registration of Businesses	4,093	1,723	
Liquor licences	200	0	
Other Fees and Charges	2,360	2,812	
Inspection Fees	11,238	3,902	
Fees from appeals	100	0	
Court Filing Fees	3,384	840	
Business licences	171,478	92,708	
Application Fees	200	0	
Animal & Crop Husbandry related levies	236,427	184,571	
Agency Fees	25,151	7,187	
Advertisements/Billboards	500	4,396	
Local Government Hotel Tax	4,380	284	
Rent & rates-produced assets-from private entities	43,000	2,272	
Royalties	7,000	9,929	
Sale of (Produced) Government Properties/assets	10,000	0	
Sale of non-produced government Properties/assets	43,480	3,246	
Tax Tribunal - Court Charges and Fees	2,835	500	
Unspent balances – Locally Raised Revenues	5,865	5,865	
Miscellaneous	14,100	4,902	
Total	1,195,890	711,186	

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A. Revenue Performance and Plans

Sector Conditional Grant (Wage)	14,786,826	11,623,960	13
Transitional Development Grant	676,348	676,348	
Salary arrears (Budgeting)		0	
Pension for Local Governments	1,326,740	995,055	3
Gratuity for Local Governments	740,649	610,770	
Sector Conditional Grant (Non-Wage)	4,860,853	3,017,369	4
Development Grant	1,310,165	1,310,165	
General Public Service Pension Arrears (Budgeting)	447,563	447,563	
2c. Other Government Transfers	2,077,683	132,773	
District Commercial Services Support Project		6,766	
Lake Victoria Environmental Management Project		0	
Other Transfers from Central Government unspent	48,025	48,025	
Lake Victoria Environmental Management Project II	550,000	0	
Youth Livelihood Programme	1,046,659	27,544	
Uganda Women Entrepreneurship Programme		0	
Uganda Women Entrepreneurship Program	408,000	29,920	
Uganda National Examinations Board	25,000	20,518	
Uganda National Education Board		0	
4. Donor Funding	1,220,048	240,367	
Unspent balances - donor	4,048	4,048	
Food and Agricultural Organisation	17,000	0	
Green Charcoal	104,000	25,492	
United Nations Children's Emergency Fund	800,000	54,443	
World Health Organisation	170,000	4,338	
Mildmay	125,000	152,047	
Total Revenues	33,794,685	24,135,540	33

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Mubende District projected to collect revenue of 1,065,690,000 in the coming financial year of 2017/2018 from sources such as inspection fees, park fees, market charges, local government hotel tax, land fees, and others.

(ii) Central Government Transfers

The District plans to receive 29,925,280,000 shs from central government from which 5,002,061,000 will be Discretionary. The remaining 23,904,296,000 shs will be conditional and 1,018,922,000 shs other government transfers. The decrease in the budget is due to reduction in Road funds, Uganda Women Entrepreneurship Programme (UWEP), Lake Victoria Environmental Management Project, and other projects.

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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>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	3,677,148	2,899,330
District Unconditional Grant (Non-Wage)	150,262	143,737
District Unconditional Grant (Wage)	165,771	96,357
General Public Service Pension Arrears (Budgeting)	447,563	447,563
Gratuity for Local Governments	740,649	610,770
Locally Raised Revenues	133,131	103,959
Multi-Sectoral Transfers to LLGs	713,033	501,890
Pension for Local Governments	1,326,740	995,055
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	277,123	258,324
District Discretionary Development Equalization Gra	78,279	78,279
Donor Funding	5,400	0
Multi-Sectoral Transfers to LLGs	193,444	180,045
Total Revenues	3,954,271	3,157,654
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,677,148	2,601,906
Wage	661,457	453,398
Non Wage	3,015,691	2,148,507
<i>Development Expenditure</i>	277,123	237,145
Domestic Development	271,723	237,145
Donor Development	5,400	0
Total Expenditure	3,954,271	2,839,050

2016/17 Revenue and Expenditure Performance up to March

In the third quarter of F/Y 2016/2017, the department received Ug 945,953,000/= out of the quarterly budget of UGX. 988,568,000/= performing at 96%. Out of the annual budget of 3,954,271,000/= the department received 3,157,654,000/= The budget expenditure included wage of UGX 453,398,000 for the Headquarter department and LLG staff. 100% Pension arrears was fully paid. The other component was spent on routine recurrent activities and capacity building activities.

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Workplan 1a: Administration

current pension and salary projections are more than the previous budget.

(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 and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	67	50	80
%age of staff appraised	80	70	99
%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	50	52	50
Availability and implementation of LG capacity building policy and plan	yes	YES	yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
%age of staff trained in Records Management	80	80	
Function Cost (US\$ '000)	3,954,271	2,839,050	4,084,000
Cost of Workplan (US\$ '000):	3,954,271	2,839,050	4,084,000

2016/17 Physical Performance up to March

3 quarterly Monitoring visits was done at Lower Local Governments and monitoring reports were generated, Women's Day celebrations were organised Kitalegerwa Primary School in Nalutuntu Sub County, 90% of staff appraised, 8 Staff were trained on Capacity Building Grant, Compound beautification and maintainance was done, 50% of LG establish postes filled, 99% of staff salaries paid by 28th every month, 99% of pensionners paid by 28th every month, 52 capacity building sesions under taken

Planned Outputs for 2017/18

The core role of Management and Support Service is to cordinate and support other departments to perform, In 2017/18 the following activities will be done, Salaries for staff, pension and Gratuity will be paid, Supervision and monitoring of all 18 LLGs and Mubende Municipality, Subscription to ULGA will be paid, Small office equipment, Stationery, Fuel and Lubricants for Generator will be procured, Vehicles to be maintained, Fencing and beautification/maintaining compound, preparing of office block, Staff recruitments, Confirmation, appraising and monitoring of staff, Information dissemination, Capacity building, Training, and N

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Workplan 1a: Administration

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

1. Limited Funding

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

2. Court Cases

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

3. Power shortage

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	743,104	492,084	660,542
District Unconditional Grant (Non-Wage)	124,045	86,379	109,644
District Unconditional Grant (Wage)	112,662	94,537	112,662
Locally Raised Revenues	95,257	62,214	82,990
Multi-Sectoral Transfers to LLGs	411,141	248,954	355,246
Development Revenues	12,076	9,905	13,201
Multi-Sectoral Transfers to LLGs	12,076	9,905	13,201
Total Revenues	755,180	501,989	673,743
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	743,240	492,219	660,542
Wage	211,977	170,192	211,977
Non Wage	531,264	322,028	448,565
Development Expenditure	12,076	9,905	13,201
Domestic Development	12,076	9,905	13,201
Donor Development	0	0	0

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Workplan 2: Finance

period of three months. Other expenditure was meant in the recurrent items for revenue collection and mobilization.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the year 2017/2018 the department is expected to receive UGX 673,743,000 out of the total funds of the a budget, UGX 211,977,000 shall be salaries for both district staff and sub county staff, UGX 82,990,000 shall be locally localized revenue and UGX 105,644,000 is the un conditional grant for the district. 355,246,000 shall be recurrent expenditures and 13,246,000 development expenditure for LLGs. The current budget is less than the previous budget because of the reduction in Non wage recurrent and the sub county expected expenditure. Also the current budget has no balance brought forward.

(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 and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/3/2016	15/04/2017	15/3/2017
Value of LG service tax collection	116380000	29095000	891146000
Value of Hotel Tax Collected	4380000	1095000	4480000
Value of Other Local Revenue Collections	831158000	30295000	9300081000
Date of Approval of the Annual Workplan to the Council	30/05/2017	30/09/2017	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	30,09/2017	14/03/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2017	30/10/2017	30/08/2017
Function Cost (US\$ '000)	755,316	502,124	673,743
Cost of Workplan (US\$ '000):	755,316	502,124	673,743

2016/17 Physical Performance up to March

Mentoring of lower local government., annual draft budget was prepared and submitted to council for discussion and approval, Books of accounts were prepared and half year financial statements were prepared and submitted to the accountant general kampala branch on 28th April 2017, half year internal Audit responses were made to Auditor on 9/02/2017. Annual performance report was submitted to council on 29/07/2016 for discussion and approval, Annual workplan was submitted for discussion and approval, Annual draft budget was prepared and submitted to council for discussion and approval on 28/04/2016. Books of accounts were prepared and financial statements were prepared and submitted to the accountant general kampala branch on 28th April 2017, half year internal Audit responses were made to Auditor on 9/02/2017. Annual performance report was submitted to council on 29/07/2016 for discussion and approval, Annual workplan was submitted for discussion and approval, Annual draft budget was prepared and submitted to council for discussion and approval on 28/04/2016.

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Workplan 2: Finance

submitting the annual performance report, 89114600000 value of LG service tax collection, 4480000 value of LG service tax collected, 930008154 value of other local revenue collections, 30/05/2018 date of approval the annual work plan to the council, 14/03/2018 date for presenting draft budget and annual work plan to the council, 30/08/2018 date for submitting annual LG final accounts to Auditor General.

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

GAAP- capacity building for both technical staff and political leaders

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

1. Inadequate funds

Inadequate fund allocations to finance department affects the routine activities of revenue assessment, enumeration, mobilization and collection.

2. Inadequate staffing

Inadequate staffing affects finance department to run daily activities of revenue assessment, revenue enumeration, mobilization, revenue and revenue collection. Around the district.

3. Inadequate transport facilities for local revenue mobilization

Inadequate transport facilities affects mobility of staff to mobilize revenue, assessment, enumeration, mobilization and collection in 18 subcounties.

Workplan 3: Statutory Bodies

(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	1,022,289	979,862
District Unconditional Grant (Non-Wage)	449,389	436,900
District Unconditional Grant (Wage)	267,860	267,860
Locally Raised Revenues	119,563	89,008
Multi-Sectoral Transfers to LLGs	185,477	186,095
Total Revenues	1,022,289	979,862
B: Breakdown of Workplan Expenditures:		

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Workplan 3: Statutory Bodies

2016/17 Revenue and Expenditure Performance up to March

In the third quarter of the FY 2016/17, the department received Ugx 263,574,000 out of the quarterly budget of 255,572,000, performing at 103% and cumulatively received 771,943,000 of the annual budget of 1,022,289,000, performing at 76%. The departmental expenditure included wage of UGX 196,392,000 for both technical and non-technical staff, Ugx 532,267,000 for the other routine recurrent activities out of which shs144,293,000 were multi sectoral transfers to LLGs. The department received more local revenue of 39,342,000 instead of 29,891,000 and 113,347,000 instead of 112,347,000 in the quarter to cater for accumulated council sitting allowances hence increasing the total revenue and cumulative release and expenditure for the department.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the year 2017/2018 the department expected to receive UGX 979,862,000. Out of the total funds of the annual budget, Shs, 436,900,000/= shall be PAF funds and Unconditional Grant for the district headquarters, 186,000,000 shall be recurrent expenditures for LLGs, UGX 267,859,000 shall be salaries for both district staff and sub county staff, UGX 89,007,624 shall be locally raised revenue. The budget is less than the previous budget because the current budget has no balance brought forward and the non wage recurrent reduced compared.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	3	450
No. of Land board meetings	600	198	4
No. of Auditor General's queries reviewed per LG	9	3	9
No. of LG PAC reports discussed by Council	4	3	4
No. of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	1,022,289	728,659	979,862
Cost of Workplan (US\$ '000):	1,022,289	728,659	979,862

2016/17 Physical Performance up to March

Salary for Principal Human Resource Officer(DSC), Chairperson LCV, Chairperson DSC, Clerk, Human Resource Officer(DSC), Real stenographer Office Typists(2), Driver and office attendants(2) paid. Salary for LG elected

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Workplan 3: Statutory Bodies

monitoring of projects and government programmes done. 5 Consultation visits made to various ministries offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done, disputes forwarded to lower local governments handled, council performance evaluated against the approved work plan. 3 Auditor queries reviewed per LG, 3 LG PAC reports discussed by council, 4 minutes of council meetings with relevant resolutions compiled, 3 land application(registered, renewed, lease extensions) cleared, 198 land board meetings

Planned Outputs for 2017/18

6 council meetings shall be held, 1 extra ordinary council meetings shall be held, 4 LGPAC meetings shall be held, 12 Executive committee meetings, 4 LGPAC reports made and submitted to relevant offices, 4 technical evaluation committee meetings shall be held, 12 contracts committee meetings shall be held, 45 sub-divisions shall be held, 600 field land inspections shall be made, 600 land applications shall be considered

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

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

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

1. Inadequate and late release of funds

Implementation of activities is affected by inadequate funds and the late release of quarterly funds from the central government

2. Delayed implementation of LGPAC recommendations

LGPAC recommendations take long to be acted upon.

3. Poor contract management practices

User departments/sub counties do not manage contracts proficiently.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	767,825	766,800
District Unconditional Grant (Non-Wage)	10,652	8,848
District Unconditional Grant (Wage)	103,004	103,004

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Workplan 4: Production and Marketing

Total Revenues	1,080,811	854,112	1,047,752
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	767,968	556,290	766,800
Wage	577,962	427,978	577,962
Non Wage	190,006	128,312	188,837
<i>Development Expenditure</i>	312,986	198,158	280,953
Domestic Development	312,986	198,158	280,953
Donor Development	0	0	0
Total Expenditure	1,080,955	754,448	1,047,752

2016/17 Revenue and Expenditure Performance up to March

Revenue received was 283,383,000 of which Sub-total of 188,823,000 was for recurrent expenditure (Sector conditional grant Wage 118,740,000, Sector conditional grant Non-Wage 26,814,000; Multi-sectoral transfer to LLG 15,574,000, District Unconditional Grant Non wage 360,000 and District unconditional grant wage 25,751,000); Sub-total of 94,560,000 was for Development Revenue (Development grant 34,273,000, Multi-sectoral transfer to LLG 24,488,000, District Discretionary Development Equilization Grant 37,798,000), Grand Total Revenue was 283,383,000. Expenditure was 299,606,000 of which 182,840,000 was for recurrent expenditure (Wage 138,997,000 and Non-Wage 43,843,000) and Domestic development expenditure 116,766,000. Cummunlatively the department received 854,112,000 performing at 79%, the increase in the percentage was due to the release of development grant in third quarter in third quarter hence expect on development grant in fourth quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

Total workplan revenues for 2017/18 is 1,047,652,000 of which 766,800,000 is recurrent revenue and 280,953,000 is development revenue. Breakdown of workplan revenue: 8,848,000 is district unconditional grant non-wage; 103,004,000 district unconditional grant wage; 11,690,000 locally raised revenue; 60,634,000 recurrent, 65,959,000 development shall be for multisectoral transfer to LLGs ; 107,766,000 sector conditional grant wage; 474,959,000 sector conditional grant wage. Out of the total workplan expenditure 766,800,000 is recurrent expenditure and 280,953,000 is development expenditure. The current budget is less than the previous budget because the department has reduced DDEG and Unconditonal grant non wage.

(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: 541 Mubende District

Workplan 4: Production and Marketing

<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 livestock vaccinated	141000	112090	145000
No of livestock by types using dips constructed	55000	117000	56000
No. of livestock by type undertaken in the slaughter slabs	49800	46360	50000
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	6	17	8
Quantity of fish harvested	44000	20200	50000
Number of anti vermin operations executed quarterly	12	13	12
No. of parishes receiving anti-vermin services	20	15	20
No. of tsetse traps deployed and maintained	100	65	100
No. of valley dams constructed		29	
No. of plant marketing facilities constructed		1	
Function Cost (US\$ '000)	1,045,132	742,219	1,014,000
Function: 0183 District Commercial Services			

Vote: 541 Mubende 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	12	7	12
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No of businesses inspected for compliance to the law	48	31	120
No of businesses issued with trade licenses	800	739	800
No of awareness radio shows participated in	12	6	12
No of businesses assisted in business registration process	48	24	60
No. of enterprises linked to UNBS for product quality and standards	8	5	10
No. of producers or producer groups linked to market internationally through UEPB	4	2	6
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	16	17	16
No. of cooperative groups mobilised for registration	16	12	
No. of cooperatives assisted in registration	16	12	
No. of tourism promotion activities mainstreamed in district development plans	4	2	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	35	40
No. and name of new tourism sites identified	4	2	4
No. of opportunities identified for industrial development	8	5	10
No. of producer groups identified for collective value addition support	40	18	40
No. of value addition facilities in the district	60	23	60
A report on the nature of value addition support existing and needed	YES	YES	YES
No. of Tourism Action Plans and regulations developed		0	1
Function Cost (US\$ '000)	35,822	12,229	33,000

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Planned Outputs for 2017/18

2017/18 planned outputs and physical performance include establishment of apiary demo site at Madudu; procurement of 4 fish harvesting nets; procurement of 1 GPS for fisheries sector; construction of 2 coffee nurseries at Bagezi Kasambya; procurement of zoonoses vaccines, chemical and protective gear; procurement of 1 laptop for crop upscaling of sustainable land management technologies; procurement of soil testing reagents; procurement of and standby generator; procurement of 20 dairy cross bred 50% heifers; perimeter fencing of Butoloo and K. LMs; construction of animal holding ground at Kibaling Sub-county head quarters; operationalization of 3 hatcheries through procurement of parent stock; procurement of 3,500 passion fruits for youth and cocoa seedling procurement of 3 irrigation pumps & accessories; procurement of 2 fish feed pelleting machines.

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

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

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

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

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

2. Poor climatic conditions for agriculture

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

3. Poor agricultural products value chain addition infrastructures

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
4. Production of Workplan 4			

Vote: 541 Mubende District

Workplan 5: Health

Donor Funding	563,750	106,657	295,000
Multi-Sectoral Transfers to LLGs	174,235	208,829	170,633
Total Revenues	3,785,463	2,665,955	3,487,204
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,970,763	2,265,753	2,951,634
Wage	2,459,834	1,905,585	2,540,780
Non Wage	510,929	360,168	410,854
Development Expenditure	818,606	363,649	535,570
Domestic Development	250,950	261,522	240,570
Donor Development	567,656	102,126	295,000
Total Expenditure	3,789,369	2,629,402	3,487,204

2016/17 Revenue and Expenditure Performance up to March

The department cumulatively received 2,669,861,000 of the total budget of 3,789,368,000 performing at 70%. Through qtr 3 the department has received 970,564,000 out of the planned 946,366,000 performing at 103%, through the quarter the department received 110% of the planned wage for the quarter. 102% of the planned funds was spent in the quarter and only 58% was spent of the donor funds expected. The increase the percentage in the quarter was due to the increase in the wage for the new health workers which were recruited and also the release of fourth quarter development grant in third quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

Most (73%) of the revenue will be from wages conditional grant, 9% will be from non wage conditional grant, 15% from Development revenues will contribute about 15% and the rest (3%) from locally raised revenue. The expected revenue for 2017/18 is 92% of that received in 2016/17, whereas the population is increasing. The current budget is 10% less than the previous budget due to the decrease in DDEG, PHC recurrent, PHC wage and Unconditional Grant Non wage.

(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: 0881 Primary Healthcare

Vote: 541 Mubende 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
Number of outpatients that visited the NGO Basic health facilities	52000	38324	60000
Number of inpatients that visited the NGO Basic health facilities	3500	3134	3600
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	549	1050
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000	4549	8500
Number of trained health workers in health centers	150	273	120
No of trained health related training sessions held.	12	7	10
Number of outpatients that visited the Govt. health facilities.	500000	389860	505000
Number of inpatients that visited the Govt. health facilities.	35000	29899	37000
No and proportion of deliveries conducted in the Govt. health facilities	17000	10944	18000
% age of approved posts filled with qualified health workers	80	87	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	36	72	70
No of children immunized with Pentavalent vaccine	30000	23214	35000
No of new standard pit latrines constructed in a village	3	3	0
No of villages which have been declared Open Defecation Free(ODF)		18	0
No of health centres constructed	1	0	0
No of staff houses constructed	2	0	0
No of staff houses rehabilitated	0	0	1
No of maternity wards rehabilitated		1	0
No of OPD and other wards constructed	2	1	0

Vote: 541 Mubende District

Workplan 5: Health

29% is by the DPT3. With the Basic Health services 85% achievement for inpatients was the highest. There a lot of training of the VHTs. NGO Basic services is on track for outpatients and inpatients but need more effort in immunisation and deliveries. As for the Basic Health services Outpatient, Inpatient and Immunisation are on track more effort is needed in deliveries. 38324 out patients visited by NGO basic health facilities and 3134 inpatients visited by NGO Basic health facilities, 549 deliveries conducted by NGO Basic health facilities and 4549 inpatients children with Pentavalent vaccines in health facilities, 273 health workers trained in health centers, 7 training related training sessions held, 389860 out patients visited by Govt. health facilities, 29899 inpatients visited by Govt health facilities, 10944 deliveries conducted in the Govt, health facilities and 87% of approved staff post filled by qualified health workers, 72% Villages with functional (existing, trained and reporting quarterly) VHTs, 2 villages immunised with pentavalent vaccine in GOVT, 3 standard pit latrine constructed in a village, 18 villages declared open declared no construction was done in health centres because it was not planned, 1 maternity rehabilitated and one OPD wards constructed.

Planned Outputs for 2017/18

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

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

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

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

1. Funding

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

2. Lack of land titles for the Health facilities

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

3. Lack of motorised transport to Environment Health Staff

This has rendered Health Inspection and outreaches difficult.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands		2016/17	2017/18
	Approved	Outturn by end	Approved

Vote: 541 Mubende District

Workplan 6: Education

Sector Conditional Grant (Non-Wage)	3,105,598	1,704,528	2,583,589
Sector Conditional Grant (Wage)	11,852,033	9,362,156	12,482,875
Development Revenues	1,855,208	1,676,482	1,148,411
Development Grant	568,750	568,750	537,881
District Discretionary Development Equalization Gra	123,692	123,692	100,661
Donor Funding	250,000	33,452	100,000
Multi-Sectoral Transfers to LLGs	262,766	300,588	209,869
Transitional Development Grant	650,000	650,000	200,000
Total Revenues	17,050,197	12,918,704	16,451,923
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	15,194,988	11,242,222	15,303,512
Wage	11,932,801	9,427,519	12,563,643
Non Wage	3,262,187	1,814,704	2,739,869
Development Expenditure	1,855,208	1,017,127	1,148,411
Domestic Development	1,605,208	999,041	1,048,411
Donor Development	250,000	18,086	100,000
Total Expenditure	17,050,197	12,259,349	16,451,923

2016/17 Revenue and Expenditure Performance up to March

In the third quarter of Financial Year 2016/2017, the department received Ug 4,503,489,000/= out of the quarterly budget of UGX. 4,262,549,000 performing at 106% above the quarterly target. Out of the annual budget of 17,050,197,000/= the department cumulatively received Ug. 12,259,349,000/= performing at 76%. The budget expenditure included wage of UGX for the Headquarter department staff and LLG staff. The over allocation was due to the release of wage in the quarter above 100% of the quarterly budget and release of 4th quarter development grant in the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to raise a total of UGX 16,451,923,000 FY 2017/18. Out of that amount UGX12,563,643,000 is meant for wages for education sector in the District, i.e Primary teachers, secondary and tertiary institutions in the district as well as administrative staffs, representing 79% of the departmental allocation. UGX 2,739,869,000 for recurrent expenditure, UGX.1,048,411,000 development (Devt. And DDEG) and UGX 100,000,000 from Donor funding. The decrease in the current budget was due to the reduction in UPE, UPE non wage, USE non wage, DDEG and Unconditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18
Education Indicator	Actual Budget	Estimated Budget

Vote: 541 Mubende 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	1667	1670	1947
No. of qualified primary teachers	1667	1670	1679
No. of pupils enrolled in UPE	83949	86671	25163
No. of student drop-outs	850	952	750
No. of Students passing in grade one	250	364	250
No. of pupils sitting PLE	9050	0	9250
No. of classrooms constructed in UPE	9	8	20
No. of classrooms rehabilitated in UPE	4	4	8
No. of latrine stances constructed	0	0	10
No. of teacher houses constructed	1	1	1
No. of teacher houses rehabilitated	2	2	0
No. of primary schools receiving furniture	366	366	6
Function Cost (US\$ '000)	11,089,774	8,624,586	11,506,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	13509	14223	26103
No. of teaching and non teaching staff paid	290	291	291
No. of students passing O level	2700	1965	2710
No. of students sitting O level	2750	2391	2800
No. of classrooms constructed in USE	0	2	1
No. of science laboratories constructed	1	1	
Function Cost (US\$ '000)	5,168,688	3,215,634	4,266,000
Function: 0783 Skills Development			
Function Cost (US\$ '000)	23,028	11,514	223,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	590	1632	194
No. of secondary schools inspected in quarter	25	34	72
No. of inspection reports provided to Council	4	3	4

Vote: 541 Mubende District

Workplan 6: Education

teachers house rehabilitated

Planned Outputs for 2017/18

Completion of 2 classroom blocks at Don Bosco P/s Phase 11, Construction of 2 Classroom block at Kijungu P/S , completion of 3 classrooms and office at Katungulu DAS , completion of 4 classrooms at Nabingoola P/S Completion of 1 classroom at St. DonBosco p/s,, , completion of 2 PAPSCA classroom at Kamusenene P/S Construction of 2 classroom block at Kiteredde, , construction of a staff house at Kattambogo p/s, construction of 2 classroom block at Kyamuyinula p/s, Printing and administration of mock exams, Printing of form X and ID cards, conducting workshops and seminars, general fuel, vehicle maintenance (inspection), stationary, latrine construction, games and sports (MDD), Travel abroad. P/S, Procurement of 640 sheets for community structures constructed by school stakeholders, Procurement of 250 seater desks for primary schools. Rehabilitation of 2 classroom block at Kayebe, Kalagala Islamic, Kampiri and Buganyi primary schools.

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

latrine constructions and facilitation of workshops and seminars by UNICEF.

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

1. High Teacher-pupil ratio

1:64 vs 1:53 due to high increasing enrolment. We need 1947 against the current of 1667 hence creating a gap of 280 teachers.

2. High Pupil-latrine ratio

Currently it is 1:71 instead of 1:40

3. High pupil-desk ratio

1:5 instead of 1:3

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,227,744	870,822	1,216,558
District Unconditional Grant (Non-Wage)	20,398	3,080	17,230

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

Total Revenues	1,574,650	1,220,613	1,562,504
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,227,744</i>	<i>811,009</i>	<i>1,216,558</i>
Wage	72,666	54,501	72,666
Non Wage	1,155,078	756,508	1,143,892
<i>Development Expenditure</i>	<i>346,906</i>	<i>297,775</i>	<i>345,946</i>
Domestic Development	346,906	297,775	345,946
Donor Development	0	0	0
Total Expenditure	1,574,650	1,108,784	1,562,504

2016/17 Revenue and Expenditure Performance up to March

In the third quarter of F/Y 2016/2017, the department received Ug 364,662,000/= out of the quarterly budget of Ug 392,662,000/= performing at 93% below the quarterly target. Out of the annual budget of 1,574,650,000/=, the department cumulatively received Ug 1,220,613,000/= performing at 78%. The budget expenditure included Ug 54,501,000/= for the Headquarter department staff. The over release was due to the increased costs on Kyakase road and the pit latrines that had been left out during budgeting.

Department Revenue and Expenditure Allocations Plans for 2017/18

In this financial year 2017/18 the department planned 105m on periodic maintenance, 425m on routine mechanical maintenance, 100m on bottleneck, 126m on routine manual, 96m for maintenance of machines and 70m for operation. We also planned to spend DDEG on these activities; 45m completing stored building, 20m fencing headquarter, 7m renovation of works toilet, 35m Kyakasa-kasenye road maintenance and 50m renovation of stores. The current budget is less than the previous because of a decrease in Road fund.

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	98	0	170
Length in Km of Urban unpaved roads routinely maintained	0	0	30
Length in Km of District roads routinely maintained	277	171	374
Length in Km of District roads periodically maintained	58	31	48

Vote: 541 Mubende 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
Cost of Workplan (UShs '000):	1,574,649	1,108,784	1,562,000

2016/17 Physical Performance up to March

the department have been able to execute 171 km of mechanised routinely maintained roads, 31 km of periodically maintained roads and 42.7 km of manually maintained roads. The bottle neck so far we have two being worked on, 4 km bridges maintained, 4 km rural roads constructed, 16 km rural roads rehabilitated and 1 public building constructed.

Planned Outputs for 2017/18

In this financial year we planned to carry out 660 km of routine manual maintenance, 374 km of routine mechanised maintenance, 48 km of periodic maintenance and remove 5 bottlenecks, 20 km rural roads constructed, 30 km unpaved roads routinely maintained. We also planned to carry out maintenance of the machines and vehicles.

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

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

1. Limited funds

when you compare the size of the road network and the available funds, indeed the available fund can't do much. In addition to that the terrain since this is a mountainous region, it means we need more funding so that we are able to manage road maintenance.

2. Old equipments

The only available machine are old that is a bulldozer and a Komatsu grader, these keep breaking down every time they are in the field. Grader Changlin which is newer also has a lot of issues and can't do much for it is also keeps breaking down.

3. Lack of vital equipment

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 541 Mubende District

Workplan 7b: Water

Development Revenues	685,595	660,595	609,891
Development Grant	638,595	638,595	589,253
Donor Funding	25,000	0	
Transitional Development Grant	22,000	22,000	20,638
Total Revenues	776,058	727,582	699,522

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	90,462	66,984	89,631
Wage	41,264	31,329	41,264
Non Wage	49,198	35,655	48,367
Development Expenditure	685,595	609,990	609,891
Domestic Development	660,595	609,990	609,891
Donor Development	25,000	0	0
Total Expenditure	776,058	676,974	699,522

2016/17 Revenue and Expenditure Performance up to March

The sector received up to 96% for development grants while for recurrent grants up to 74%. All the received grants were spent and for the development grants, the biggest portion of the funds was spent only remaining still ongoing projects. The increase in the percentage performance was as a result of releasing forth quarter funds in the third quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector expects to receive 99.8% of the funds from the central government. Only 0.2% of the funds is expected from local revenues. The recurrent proportion of the budget is 13.3%. The current budget is less than the previous because of the reduction in sector conditional grant Non wage, sector development grant, transitional development grant and unconditional grant non wage.

(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: 0981 Rural Water Supply and Sanitation

Vote: 541 Mubende District

Workplan 7b: Water

Function, Indicator	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	12	9	12
No. of water points tested for quality	40	40	140
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
% of rural water point sources functional (Shallow Wells)	85	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	60	0	0
No. of water and Sanitation promotional events undertaken	2	4	0
No. of water user committees formed.	20	20	30
No. of Water User Committee members trained	0	0	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	4	3
No. of public latrines in RGCs and public places	2	2	0
No. of deep boreholes drilled (hand pump, motorised)	8	8	8
No. of deep boreholes rehabilitated	20	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	0
Function Cost (UShs '000)	776,058	676,974	699,000
Cost of Workplan (UShs '000):	776,058	676,974	699,000

2016/17 Physical Performance up to March

Drilling of 8 hand pump boreholes, Drilling of 3 production wells, Expansion of Bukuya piped water system, Construction works for Kalonga piped water system Phase 1, 9 supervision visits during and after construction, 40 water points tested for quality, 3 District Water Supply and Sanitation Coordination Meetings, 3 Mandatory Public notices displayed with financial information (release and expenditure), 85% of rural water point sources functional (Shallow Wells), 60 water pump mechanics, scheme attendants and caretakers trained, 2 water and Sanitation promotional events undertaken, 20 water user committees formed, 0 Water User Committee members trained, 3 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, 2 public latrines in RGCs and public places, 8 deep boreholes drilled (hand pump, motorised), 20 deep boreholes rehabilitated, 1 piped water supply systems constructed (GFS, borehole pumped, surface water), 1 piped water supply systems rehabilitated (GFS, borehole pumped, surface water).

Vote: 541 Mubende District

Workplan 7b: Water

Phase 2 of a big piped water system in Kalonga - Kitenga sub County, 12 supervisions before and after construction, 140 water points tested for quality, 4 water supply and sanitation coordination meetings held, m4 mandatory notices displayed with financial information, 30 user committee formed, 60 user committee members trained

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

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

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

1. Poor ground water potential

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

2. Land issues

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

3. Rapid population growth

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<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>	235,890	251,742
District Unconditional Grant (Non-Wage)	19,847	16,764
District Unconditional Grant (Wage)	139,738	139,738
Locally Raised Revenues	29,687	25,864
Multi-Sectoral Transfers to LLGs	28,827	52,386
Sector Conditional Grant (Non-Wage)	17,791	16,990
<i>Development Revenues</i>	721,035	255,619
District Discretionary Development Equalization Grant	30,580	32,512
Donor Funding	115,600	99,000
Multi-Sectoral Transfers to LLGs	24,856	24,107
Other Transfers from Central Government	550,000	100,000

Vote: 541 Mubende District

Workplan 8: Natural Resources

Total Revenues	956,925	241,669	507,361
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>235,890</i>	<i>154,895</i>	<i>251,742</i>
Wage	139,738	104,803	139,738
Non Wage	96,152	50,092	112,004
<i>Development Expenditure</i>	<i>766,274</i>	<i>96,422</i>	<i>255,619</i>
Domestic Development	650,533	70,966	156,619
Donor Development	115,742	25,456	99,000
Total Expenditure	1,002,164	251,317	507,361

2016/17 Revenue and Expenditure Performance up to March

This quarter, the Department was mandated to spend 34,934,500UGX on wages there was no money received from the Green Charcoal project. 7,048,444 under LVEMPPII was not expended. PAF total inflows was 4,447,634, 4,600,000 was from Unconditional Grant and 8,395,000 was Local Revenue. DDEG went to mainly wetlands demarcation activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sources of Revenue shall be Wage 139,737,864UGX Unconditional Grant plus Local Revenue and PAF. Wetlands shall be 61,478,129 UGX Donor Development which is Green Charcoal and FAO office utilities shall be 99,000,000UGX, DDDEG 32,512, 197UGX and LVEMPPII at 100,000,000UGX. This excludes releases to other departments. The decrease in wage was due to the reduction in Unconditional grant non wage, other government transfers. The deduction in budget was as a result of LAVEMPPII and Charcoal funds budget cut.

(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: 0983 Natural Resources Management

Vote: 541 Mubende District

Workplan 8: Natural Resources

<i>Function, Indicator</i>	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)	100	79	100
Number of people (Men and Women) participating in tree planting days	180	234	180
No. of Agro forestry Demonstrations	90	88	90
No. of community members trained (Men and Women) in forestry management	400	342	400
No. of monitoring and compliance surveys/inspections undertaken	40	76	40
No. of Water Shed Management Committees formulated	18	13	18
No. of Wetland Action Plans and regulations developed	18	13	18
Area (Ha) of Wetlands demarcated and restored	18	36	18
No. of community women and men trained in ENR monitoring	60	98	60
No. of monitoring and compliance surveys undertaken	18	22	18
No. of new land disputes settled within FY	200	166	200
Function Cost (US\$ '000)	1,002,164	251,317	507,164
Cost of Workplan (US\$ '000):	1,002,164	251,317	507,164

2016/17 Physical Performance up to March

Under DDEG, wetlands on Nabakazi were demarcated with concrete Pillars. Katonga river communities trained to prepare for protected zone verification several monitoring teams and training teams transversed the district to address Green Charcoal production issues and prepare new farmers to plant trees. LLGs were trained to address vulgarities, Climate Change and best environment practices. The Local Forest reserve was maintained and beating up done. Knowledge management system data collection exercises were conducted. Wetland restorations were conducted. Area (Ha) tree planted and surviving, 234 people participated in tree planting days, 88 Agro forestry Demonstrations, 342 community members trained, 76 inspections undertaken, 13 water shed Management committees formulated, 13 Wetland Action Plans and regulations developed, 36 wetlands demarcated and restored, 98 community members trained in environment monitoring, 22 monitoring and compliance surveys undertaken, 166 new land disputes settled within the financial year 2016-17

Planned Outputs for 2017/18

Vote: 541 Mubende District

Workplan 8: Natural Resources

the distribution of 500,000 Tree seedlings over 2 seasons and several other sensitizations. Mother ministries retrain departmental staff.

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

1. Lack of adequate Departmental Vehicles

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

2. Expensive Physical Planning Schemes

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

3. Hostile Vulgarities of Climate Change

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	425,761	742,243
District Unconditional Grant (Non-Wage)	14,334	12,108
District Unconditional Grant (Wage)	78,357	78,357
Locally Raised Revenues	11,626	10,129
Multi-Sectoral Transfers to LLGs	125,184	136,458
Other Transfers from Central Government	84,604	378,557
Sector Conditional Grant (Non-Wage)	111,656	126,635
<i>Development Revenues</i>	1,614,450	717,836
District Discretionary Development Equalization Gra	70,451	62,613
Donor Funding	56,250	25,000
Multi-Sectoral Transfers to LLGs	113,347	114,858
Other Transfers from Central Government	1,370,054	515,365
Transitional Development Grant	4,348	

Vote: 541 Mubende District

Workplan 9: Community Based Services

Total Revenues	2,040,211	592,674	1,460,079
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>425,761</i>	<i>303,939</i>	<i>742,243</i>
Wage	156,336	127,344	156,336
Non Wage	269,425	176,595	585,907
<i>Development Expenditure</i>	<i>1,617,233</i>	<i>211,369</i>	<i>717,836</i>
Domestic Development	1,560,983	211,369	692,836
Donor Development	56,250	0	25,000
Total Expenditure	2,042,994	515,308	1,460,079

2016/17 Revenue and Expenditure Performance up to March

The Annual budget of the sector is UG shs 2,042,994,000/= only, of which the cumulative outturn was 595,458,000. third quarter released shs 236,192,000/= giving a 46% performance. 25% of the annual budget and 25% cumulatively released, leaving a balance of 4%. The 75% performance was not realised because other government transfers like YLP has released on 3% and UWEP 7% to the district budget and UNICEF did not release any fund to the district.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department of Community Based services expects to receive a total of shs. 1,460,079,000/= . Out of this wage will be 156,336,000/=. Conditional For YLP shs 515,365,472/= is expected. While from UWEP 378,557,000/= , 25,000,000/= Donor is planned for. 0 Donor has hinted on funding the department . The cause of the budget was reduction in DDEG, other government transfers (YLP, UWEP).

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	6	20
No. of Active Community Development Workers	15	18	18
No. FAL Learners Trained	810	176	810
No. of children cases (Juveniles) handled and settled	12	13	12
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly	4	0	4

Vote: 541 Mubende District

Workplan 9: Community Based Services

were realised. 10 Community groups were funded under CDD, 6 children settled, 18 active community development workers, 13 children cases handled and settled, 3 youth councils supported, 1 women council supported.

Planned Outputs for 2017/18

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

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

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

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

1. Inadequate funding to the Community Services Department

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

2. Inadequate staff especially at subcounty level

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

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

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

Workplan 10: Planning

(i) Overview of Workplan, Revenue and Expenditures

Vote: 541 Mubende District

Workplan 10: Planning

Locally Raised Revenues	50,951	12,558	44,390
Multi-Sectoral Transfers to LLGs	48,404	77,959	54,170
Development Revenues	428,952	160,665	280,279
District Discretionary Development Equalization Gra	105,676	97,676	93,919
Donor Funding	200,000	20,991	80,000
Multi-Sectoral Transfers to LLGs	123,276	41,998	106,360
Total Revenues	657,200	344,911	549,919
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	233,976	189,975	269,640
Wage	46,063	29,679	46,063
Non Wage	187,913	160,295	223,577
Development Expenditure	428,952	150,461	280,279
Domestic Development	228,952	129,470	200,279
Donor Development	200,000	20,991	80,000
Total Expenditure	662,929	340,436	549,919

2016/17 Revenue and Expenditure Performance up to March

In the third quarter of F/Y 2016/2017, the department received Ug. 110,457,000/= out of the quarterly budget of UGX. 164,300,000/= performing at 67%. Out of the annual budget of 662,929,000/= the department received 350,640,000/=. The budget expenditure included wage of UGX 29,679,000 for the Headquarter department and the other component was spent on routine recurrent activities. All revenues allocated to the department was below the budget target because Donor funding (UNICEF) performed at 0% and LLGS expenditures were less than the recurrent expenditure hence affecting the percentage.

Department Revenue and Expenditure Allocations Plans for 2017/18

Planning Unit expects a budget of 549,919,000/= out of which 46,063,000/= are wages, 223,577,000/= recurrent expenditure, 200,279,000 development for both district and LLG and 80,000,000 for Donor (UNICEF funds for Birth and Death Activities). The decrease in the Budget was due to the budget cuts for UNICEF funds.

(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

4

4

4

Vote: 541 Mubende District

Workplan 10: Planning

Draft workplan compiled and submitted to line ministries.

Planned Outputs for 2017/18

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

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

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

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

1. Lack of reliable transport

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

2. Inadequate Funding

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

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	83,496	60,027	85,464
District Unconditional Grant (Non-Wage)	25,853	23,192	23,028
District Unconditional Grant (Wage)	43,112	32,753	44,777
Locally Raised Revenues	14,530	4,082	12,659
Multi-Sectoral Transfers to LLGs		0	5,000
Total Revenues	83,496	60,027	85,464
B: Breakdown of Workplan Expenditures:			

Vote: 541 Mubende District

Workplan 11: Internal Audit

2016/17 Revenue and Expenditure Performance up to March

Audit unit planned to receive shs 83,496,000 out of which cumulatively the department received ugs 60,026,000 including wage, local revenue, PAF & unconditional grant. In the third quarter FY 2016/17 shs10,918,000 received as wage making a cumulative total wage of shs 32,753,000 performing at 76% & shs7,036,000 was as unconditional grant non wage constituting local revenue & PAF making a cumulative total of shs 27,274,000 performing 68%. Because of the annual increment, annual wage component is over than the budget by shs 4,000,000 and the non wage increased because of the increased Audits which were done in the financial year.

Department Revenue and Expenditure Allocations Plans for 2017/18

For the financial year 2017/18, the internal audit unit expects to receive a total budget of shs 85,464,000 out of which shs12,659,000 constitutes local revenue at a percentage of 16%, shs 23,988,000 constitutes non wage at a percentage of 30% & shs 43,112,000 wage making a percentage of 54%. These funds will be spent on management of Internal Audit with shs 43,912,000 at a percentage of 55%, internal audit office as a function with shs 8,000,000 at a percentage of 10% and sector management & monitoring with shs 27,847,000 at a percentage of 35%. The increase in the budget was due to the creation of the new town council (Kasambya Town Council)

(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	4	03	04
Date of submitting Quaterly Internal Audit Reports	31/07/2017	31/07/2017	31/07/2017
Function Cost (UShs '000)	83,496	60,026	85,464
Cost of Workplan (UShs '000):	83,496	60,026	85,464

2016/17 Physical Performance up to March

Audit unit inspected health units, UPE & USE schools, water sources, feeder roads, 18 S/Cs, verified OWE deliveries & other supplies. Submitted a quarterly workplan & report, paid salaries for 4 audit staffs, serviced unit vehicle & procured small office equipment, . Catered for staff welfare. 3 internal departmental Audits were completed.

Planned Outputs for 2017/18

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

Vote: 541 Mubende District

Workplan 11: Internal Audit

1. Inadequate funding

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

2. Lack of reliable transport means

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

3. Expensive trainings for internal auditors

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