

Vote: 540 Mpigi District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

Vote: 540 Mpigi District

Foreword

Mpigi District Local Government Budget Framework Paper (LG BFP) for FY 2017/2018 has been formulated through consultation with the communities, development partners and other stakeholders at district and the Lower Local Governments.

The process of formulating this LG BFP has been guided by the National Development Plan II for Fys 2015/2016 - 2019/2020, focusing on year three of the Plan, it has been prepared according to guidelines received from the Ministry of Finance, Planning and Economic Development and other line Ministries. The total cost for the BFP will be Ugx. 22,953,929,000/= for both development and recurrent expenditures.

The District is currently faced with high poverty levels with a big proportion of our population being in the informal sector practicing subsistence agriculture. We are also experiencing high illiteracy levels, and low sanitation levels in the education sector and the community. In addition, the district is also faced with a challenge of inadequate staff accommodation in the education and health sector, low coverage for health services especially in the hard to reach areas, which cannot meet the demands of the communities.

In FY 2017/2018, the District intends to focus on increasing production and value addition, promoting simple irrigation in water stress areas, infrastructure development. Strengthening service delivery in education through constructing staff houses, classroom blocks and pit latrines to increase pupil: stance ratio from the current 65: 1 to 60:1 and scale up inspection and supervision so as to increase on the pass rate using local funds, central government transfers and with assistance from our development partners like Mild May Uganda and World Vision so as to improve quality of health and education.

The District also plans to strengthen integrated outreaches in hard to reach areas to improve maternal health and general health service delivery with the available funds and support from Development Partners.

The district will focus improving the quality of education through sensitizing parents on their roles and responsibilities, priority will be on the provision of mid may meals to pupils/students, strengthening parents and teachers' meetings to assess performance of pupils.

To improve access to safe water coverage, the district will construct and maintain deep bore holes, construct motorized shallow well in water stressed areas and also raise community awareness on sanitation and hygiene.

The district will also focus on improving the welfare of the youths, women and PWDs through capacity building in enterprise selection under Youth Livelihood Programme (YLP) and Uganda Women Empowerment Programme (UWEP)

To improve household incomes, the district intends to provide inputs like seedlings and easy accessibility to advisory services at community level. To improve access to markets and other service delivery units, the district will maintain 144 kms of feeder and community access roads and 48 Kms of Urban roads using the available road equipment.

The District Council as the lead implementing agency of the ESMV-KOICA project identified seven model villages in the district, one per Sub County with a view of improving household incomes and value addition and mindset change as one of its priorities. This is in line with our vision, mission and development objectives. The District is also committed to operation and maintenance of all its investments, to ensure sustainability.

The District has also put emphasis in mobilizing local revenue to improve on the current status of 5% contribution to the total revenue and this will be done through sensitizing tax payers, identifying new revenue sources and efficient management of revenue collection.

I wish to extend gratitude on behalf of the District Council, to the Central Government; in particular the line Ministries, the Republic of Korea through ESMV- KOICA project and all our development partners such as UNICEF, Mild May Uganda, World Vision, GAVI, TASO, SC Vii, UHMG, PACE, Malaria Consortium, MEEP, Uganda AIDS Commission and the community for the assistance and participation towards generation of ideas that have been integrated in this document. I further thank the district technical team for the skills, efforts and time devoted in formulation of this document.

It is my appeal to all stakeholders to ensure that they embrace this document as an avenue for mobilizing resources and improving service delivery in Mpigi district.

For God and my Country.

Peter Claver Mutuluuza.
District Chairperson- Mpigi.
20/01/2017

Vote: 540 Mpigi District

Vote: 540 Mpigi District

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,037,162	248,541	1,105,012
2a. Discretionary Government Transfers	2,344,261	586,065	2,279,329
2b. Conditional Government Transfers	18,651,559	4,763,001	18,128,733
2c. Other Government Transfers	494,430	49,413	447,524
4. Donor Funding	2,529,913	32,487	993,331
Total Revenues	25,057,324	5,679,507	22,953,929

Revenue Performance in the first quarter of 2016/17

In the period under review, July - September 2016, Mpigi District realized Shs 5,679,507,000/= out of Shs 25,057,324,000/= representing a 23% revenue realization rate. Sources of revenue included; locally raised revenue, discretionary government transfers, conditional government transfers, other government transfers and donor funds. The best performing revenue sources were; conditional government transfers at 26% and discretionary government transfers 25%. Low performance was observed on locally

Planned Revenues for 2017/18

In 2017/2018 Mpigi District local government expects revenue of Shs. 22,953,929,000/=-, comprising of locally raised revenue of Shs 1,105,012, 000/=- (4.8%) , Central Government Transfers both discretionary and conditional transfers totaling to Shs . 20,855,586,000/=-, constituting 91% of expected revenue and donor revenue of Shs 993,331,000/=- representing 4.2% 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,

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	5,410,878	656,626	3,505,209
2 Finance	401,836	55,834	436,156
3 Statutory Bodies	962,225	155,243	898,341
4 Production and Marketing	680,098	99,588	617,588
5 Health	3,178,896	649,455	3,192,626
6 Education	12,153,170	3,041,618	12,065,085
7a Roads and Engineering	997,415	40,794	961,242
7b Water	388,223	14,184	374,533
8 Natural Resources	181,436	26,088	201,480
9 Community Based Services	559,549	41,323	536,833
10 Planning	68,358	8,833	81,699
11 Internal Audit	75,240	15,762	83,138
Grand Total	25,057,324	4,805,349	22,953,929
Wage Rec't:	13,393,934	3,299,166	13,373,526
Non Wage Rec't:	7,505,922	1,489,903	7,358,324
Domestic Dev't	1,627,555	16,280	1,228,748
Donor Dev't	2,529,913	0	993,331

Expenditure Performance in the first quarter of 2016/17

In the period July 2016 - September 2016, the district realized Shs 5,679,507,000/= and Shs 5,421,619,000/= was disbursed to departments as sector funding leaving a balance of Shs 257,888,000/= on the General Fund Collection Account and collection accounts for LLGs. However the OBT tool does not capture balances at lower local government

Vote: 540 Mpigi District

Executive Summary

(LLG) level therefore they appear as undisbursed funds yet they had already been disbursed to the recipient LLGs.
Under Treasury Single Account (TSA) department

Planned Expenditures for 2017/18

In FY 2017/2018, the district plans to spend Shs. 22,953,929,000/= compared to shs. 25,057,324,000/= in 2016/2017 representing a decrease of 9 percent.

The decrease in expenditure is as a result of less revenue expected from discretionary transfers, as compared to FY 2016/2017, allocation to salaries and wages has reduced by Shs 20,408,000/=:, sector conditional non-wage recurrent has reduced by shs. 147,598,000/=:, while sector conditional grants development (Education, Rural Water and Sanitati

Medium Term Expenditure Plans

A good motorable road network to ease access to market for agricultural produce.

Improving Literacy and numeracy.

Improving quality of education through construction of classroom blocks, teachers' houses, pitlatrines, desks and reading materials

Reduction in the disease burden through provision of quality health services

Enhancing household incomes, food securiy, productivity and production through value addition.

Capacity enhancement to the Youths, women and PWDs through enterprise develop

Challenges in Implementation

Lack of transport across departments

Increasing incidences of crop and animal pests and diseases

Low levels of adoption by farmers to modern technologies

Small holdings for farmers affect commercialization of Agriculture

Understaffing across departments

Dilapidated structures especially classrooms, health facilities and the few staff houses

Underfunding development revenue has continuously reduced yet community demands are so high

Lack of staff accommodation especially in the education an

Vote: 540 Mpigi District

A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,037,162	248,541	1,105,012
Local Government Hotel Tax	6,821	2,100	7,421
Sale of non-produced government Properties/assets	46,990	0	46,990
Rent & rates-produced assets-from private entities	42,860	15,366	42,860
Rent & Rates from private entities	63,899	12,669	65,899
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,415	1,783	4,496
Park Fees	59,387	13,958	78,887
Unspent balances – Locally Raised Revenues		18,359	
Local Service Tax	236,848	106,683	248,251
Other licences	68,367	36,200	68,967
Land Fees	184,725	13,390	184,725
Group registration	670	600	670
Business licences	225,052	9,937	246,150
Application Fees	65,992	11,998	68,690
Agency Fees	22,657	4,999	22,657
Advertisements/Billboards	8,479	499	8,479
Other Fees and Charges		0	7,245
Miscellaneous		0	2,625
2a. Discretionary Government Transfers	2,344,261	586,065	2,279,329
District Unconditional Grant (Wage)	1,169,701	292,425	1,169,701
Urban Discretionary Development Equalization Grant	85,810	21,452	67,603
District Unconditional Grant (Non-Wage)	598,931	149,733	607,479
District Discretionary Development Equalization Grant	163,513	40,878	138,009
Urban Unconditional Grant (Wage)	143,022	35,755	143,022
Urban Unconditional Grant (Non-Wage)	183,285	45,821	153,515
2b. Conditional Government Transfers	18,651,559	4,763,001	18,128,733
Transitional Development Grant	226,348	56,587	20,638
Development Grant	567,043	141,761	547,109
Sector Conditional Grant (Non-Wage)	3,231,566	894,620	3,354,356
Pension for Local Governments	2,102,829	525,707	2,102,829
Gratuity for Local Governments	402,130	100,532	0
General Public Service Pension Arrears (Budgeting)	17,844	17,844	0
Sector Conditional Grant (Wage)	12,103,800	3,025,950	12,103,800
2c. Other Government Transfers	494,430	49,413	447,524
LVEMP	116,625	0	91,990
Unspent balances – Conditional Grants		544	
MoES		0	4,000
UNEB	13,500	0	13,500
UNRA	18,500	0	
Youth Livelihood Programme	143,812	5,368	143,812
UWEP (MoGLSD)	159,222	0	159,222
URF	35,000	35,000	35,000
Unspent balances – Other Government Transfers		730	
Makerere School of Public Health	7,771	7,771	
4. Donor Funding	2,529,913	32,487	993,331
UNICEF	140,000	0	140,000
DFID		0	40,000
GAVI	80,000	0	80,000
KOICA FUNDS (Sae-Maul Dong Project)	2,141,000	0	533,331

Vote: 540 Mpigi District

A. Revenue Performance and Plans

UNEPI/TB/Disease Sur/WHO	68,914	0	100,000
Mild May Uganda	100,000	32,487	100,000
Total Revenues	25,057,324	5,679,507	22,953,929

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The District realized local revenue of shs. 248,541,000/= out of Shs 1,037,162,000/= representing 24% performance of the budgeted revenue. The low local revenue performance was due to the fact for some revenue sources, assessment was still ongoing and there were also issues of interferences in sand mining areas.

(ii) Central Government Transfers

The district realized Shs 5,398,479,000/= out of Shs 21,490,250,000/= expected from the central government comprising of discretionary government transfers, conditional government transfers and other government transfers. These accounted to 95% of the total revenue received by the district in the Quarter under review.

(iii) Donor Funding

The district only realized 1% of revenue expected from donors. Shs 32,487,000/= was realized out of Shs 2,529,913,000/= expected from Donors. The District was only able to get revenue from Mild May as support to comprehensive HIV and AIDS care while revenue expected from KOICA and UNICEF was not realized.

The District intends to do follow up on donors for commitment.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In 2017/2018 Mpigi District local government projects Shs. 1,105,012,000/= to be collected as locally raised revenue and this contribute 4.8% of the total revenue expected by the district. As compared to FY 2016/2017, there has been an increase in local revenue of Shs. 67,850,000/= due revenue mobilization and community sensitization that has been done by technical and political leaders.

(ii) Central Government Transfers

The District expects to receive Shs 20,855,586,000/= (91%) of its total revenue from central government. As compared to FY 2016/2017, there has been a decrease in revenue expected from Central Government of shs. 634,664,000/= from Shs 21,490,250,000/= to Shs. 20,855,586,000 /-= in FY 2017/2018. There has been a reduction in sector conditional grant development in Education, Rural Water and Sanitation, discretionary equalization grant, Natural Conditional grant, urban non wage and other government

(iii) Donor Funding

In FY 2017/2018, the District also expects Shs. 993,331,000/= from donors and this will contribute 4.2% of the total revenue expected by the district. The main sources of donor revenue will be Mild May, UNICEF & UNEPI/Gavi/Global Fund and Counterpart funding for KOICA Project. As compared to FY 2016/2017, there has been a reduction in donor revenue due to transiting of some donors.

Vote: 540 Mpigi District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,204,545	820,999	2,913,838
District Unconditional Grant (Non-Wage)	40,184	0	161,304
District Unconditional Grant (Wage)	318,203	115,402	308,204
General Public Service Pension Arrears (Budgeting)	17,844	17,844	0
Gratuity for Local Governments	402,130	100,532	0
Locally Raised Revenues		0	70,352
Multi-Sectoral Transfers to LLGs	251,124	61,513	271,149
Pension for Local Governments	2,102,829	525,707	2,102,829
Unspent balances – Locally Raised Revenues	72,232	0	
<i>Development Revenues</i>	2,206,333	6,080	591,371
District Discretionary Development Equalization Grant	17,726	892	16,815
Donor Funding		0	533,331
Locally Raised Revenues		0	1,199
Multi-Sectoral Transfers to LLGs	44,169	5,188	40,026
Unspent balances - donor	2,141,000	0	
Unspent balances – Locally Raised Revenues	3,437	0	
Total Revenues	5,410,878	827,079	3,505,209
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,204,545	650,785	2,913,838
Wage	384,775	115,402	328,204
Non Wage	2,819,770	535,382	2,585,634
<i>Development Expenditure</i>	2,206,333	5,841	591,371
Domestic Development	65,333	5,841	58,040
Donor Development	2,141,000	0	533,331
Total Expenditure	5,410,878	656,626	3,505,209

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

In the period under review July - September 2016, Administration realized Shs 827,079,000/= out of shs 5,410,878,000/= budgeted for both recurrent and development revenue, representing a 15% realization rate.

Expenditure was shs 827,079,000/= out of shs 656,626,000/= representing a 79.4% absorption rate. Expenditure was mainly done on payment of staff salaries, Non-wage expenditure was done on pensioners remuneration, facilitation of Monitoring visits conducted under PAF and LDG, Support supe

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Administration Department expects to receive a total of Ug shs 3,505,209,000/= for both development and recurrent revenue. As compared to FY 2016/2017, there has been a decrease in revenue from Shs 5,410,878,000/= to Shs. 3,505,209,000/=. The department will not receive funds for gratuity and pension arrears planned in FY 2016/2017 and also there has been a reduction in donor where only counterpart funding for KOICA project will be received, discretionary development equalization

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff salaries paid for three months
2 Monitoring visits conducted under PAF and LDG
Support supervision visits to all the 7 LLGs

Vote: 540 Mpigi District

Workplan 1a: Administration

Payroll printing done
Verification of pensioners done

Plans for 2017/18 by Vote Function

A Laptop for Office of the Clerk to Council under retooling and payment of retention.
Quarterly Monitoring and support supervision field visits to 7 LLGs under PAF and DDDEG
Monthly Payrolls printed
Induction of Newly recruited staff, Staff performance appraisals and capacity needs assessment for staff

Medium Term Plans and Links to the Development Plan

Enhancement of staff capacity done through training
Effective monitoring and evaluation of government programmes

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

Staff capacity enhancement through training by line ministries and partners

(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, Natural 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 grounded and the costs of maintaining them are too high.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	401,836	73,952	434,956
District Unconditional Grant (Non-Wage)	49,812	6,864	84,653
District Unconditional Grant (Wage)	134,092	20,782	138,359
Locally Raised Revenues		0	26,000
Multi-Sectoral Transfers to LLGs	176,270	32,594	185,944
Unspent balances – Locally Raised Revenues	41,662	13,712	
<i>Development Revenues</i>	0	0	1,200
Multi-Sectoral Transfers to LLGs		0	1,200

Vote: 540 Mpigi District

Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	401,836	73,952	436,156
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>401,836</i>	<i>55,834</i>	<i>434,956</i>
Wage	161,327	27,541	167,294
Non Wage	240,509	28,293	267,662
<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	55,834	436,156

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

In the period July – September 2016, Finance department received Shs. 73,952,000/= out of Shs. 401,836,000/= budgeted for recurrent revenue representing an 18% budget performance. The best performing revenue source was local revenue at 33%, while low performance was observed on unconditional wage and district unconditional non-wage. Expenditure was Shs. 55,834,000/= representing an absorption rate of 14% according to budgeted expenditure and a burn rate of 76% according to revenue received. Exp

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, Finance department expects Shs 436,156,000/= for recurrent revenue. The department expects more of its revenue from locally raised revenue, unconditional wage and sector unconditional non-wage. There has been a increase in revenue allocation from Shs. 401,836,000/= to Shs. 436,156,000/= in FY 2017/2018. This was caused by increase in allocation of unconditional non-wage to the department is maintenance and servicing of IFMS equipment and proposed recruitment of staff in the depart

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Final Accounts prepared

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 those outputs due to system delays.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Improving the tax base through enhancing district capacity to mobilize revenue

Financial management, improving reporting and accountability.

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

Support from MoFPED, LGFC and other line ministries

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

Vote: 540 Mpigi District

Workplan 2: Finance

1. Inadequate revenue

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

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	962,225	184,776	898,341
District Unconditional Grant (Non-Wage)	312,279	31,569	191,541
District Unconditional Grant (Wage)	192,613	32,336	192,613
Locally Raised Revenues		0	100,288
Multi-Sectoral Transfers to LLGs	387,289	98,767	413,899
Unspent balances – Locally Raised Revenues	70,044	22,104	
Total Revenues	962,225	184,776	898,341
B: Overall Workplan Expenditures:			
Recurrent Expenditure	962,225	155,243	898,341
Wage	192,613	32,336	192,613
Non Wage	769,612	122,907	705,728
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	962,225	155,243	898,341

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

In the period under review July- September 2016 Council and Statutory Boards department realized Shs 184,776,000/= of Shs 962,225,000/= budgeted for recurrent revenue, representing a performance of 19%. Revenue sources comprised of local revenue, sector conditional grant non-wage, district unconditional grant non-wage and district unconditional grant wage. The best performing revenue sources was local revenue at 32% while Low performance was observed on unconditional wage and non-wage.

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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 898,341,000/= for recurrent revenue. As compared to FY 2016/2017, there has been a decrease in revenue from Shs 962,225,000/= to Shs.898,341,000/=. 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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salaries and gratuity for political leaders paid

Councils, Executives and Standing committees at all levels facilitated. The department was only able achieve those outputs due to system delays and lack of cash limits.

Vote: 540 Mpigi District

Workplan 3: Statutory Bodies

Plans for 2017/18 by Vote Function

Convening 6 Council, 12 standing committee and 24 Executive committee meetings to approve Budgets, workplans and projects, run adverts for supplies, services and construction works, approval of 40 land applications, reviewing 8 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.

Medium Term Plans and Links to the Development Plan

The district expects funds from Ministry of Local Government for Orientation of New Councilors

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

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

3. Capacity of local contractors

Low competition from local contractors

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>508,670</i>	<i>98,817</i>
District Unconditional Grant (Non-Wage)	5,554	0
District Unconditional Grant (Wage)	90,995	0
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	20,615	4,625
Sector Conditional Grant (Non-Wage)	38,741	9,685
Sector Conditional Grant (Wage)	335,830	83,958
Unspent balances – Locally Raised Revenues	16,934	549
<i>Development Revenues</i>	<i>171,428</i>	<i>7,808</i>
Development Grant	31,233	7,808
District Discretionary Development Equalization Grant	10,000	0
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	28,805	0
Other Transfers from Central Government	96,390	0
Unspent balances – Locally Raised Revenues	5,000	0

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	680,098	106,625	617,588
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	508,670	98,816	488,180
Wage	426,825	83,958	404,382
Non Wage	81,845	14,859	83,798
<i>Development Expenditure</i>	171,428	771	129,408
Domestic Development	171,428	771	129,408
Donor Development	0	0	0
Total Expenditure	680,098	99,588	617,588

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

In the period July – September 2016, Production and Marketing department received Shs. 106,625,000/= out of Shs. 680,098,000/= budgeted for both development and recurrent revenue representing a 16% budget performance. The best performing revenue source was sector conditional grant development, sector conditional grant wage and non-wage at 25%. Low performance was observed on local revenue at only 3%.

Expenditure was Shs. 99,588,000/= representing an absorption rate of 15% according to budgeted

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Production and Marketing department expects Shs.617, 588,000/= for both recurrent and development revenue. As compared to FY 2016/2017, there has been a decrease in revenue from Shs. 680,098,000/= to Shs. 617,098,000/=. The department will receive less funds from LVEMP and MTI (other government transfers). The funds will be used for disease control, construction of slaughter slab, fish catchment surveys, 50 tsetse traps, Auditing of SACCOs, BBW control and Payment of staff salari

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Extension staff salaries paid

- 2,000 pets (1,750 dogs & 250 cats) vaccinated in all the six Sub Counties and One Town Council.
- 24 animal checks were conducted at Lungala and Bujuuko.
- Surveillance on African swine fever outbreak made at NFLC - Kampiringisa
- One sector staff meeting held and 9 vet staff attended and shared experiences on clinical cases handled and resolutions for improved service delivery made.
- Work plan preparation and progress reporting done.
- Ten (10)supervisory

Plans for 2017/18 by Vote Function

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 Poutry 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 sensi

Medium Term Plans and Links to the Development Plan

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Improving Household Incomes and Food Security through supply of improved technologies and training on modern farming.

Control of pests and diseases

Establishment of an effective and efficient agricultural extension system

Climate change through agroforestry and use of appropriate water harvest and irrigation

Reduction in post harvest losses through value addition and marketing

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

ATAAS Technology upscaring in diary, maize and beans

Agricultural Cluster 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 planning

MTIC/OVOP - Coffee, maize and ginger value addition

(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 due inadequate funds

2. Increasing incidences of pests and diseases

Climate change and other factors makes the district prone to crop and animal pests and diseases

3. Climate change

Prolonged draughts and changing weather patterns greatly affect agriculture production.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17		2017/18
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	2,722,463	663,472		2,701,424
Locally Raised Revenues		0		1,200
Multi-Sectoral Transfers to LLGs	63,936	5,798		53,701
Other Transfers from Central Government	7,771	0		
Sector Conditional Grant (Non-Wage)	448,663	107,901		447,430
Sector Conditional Grant (Wage)	2,199,093	549,773		2,199,093
Unspent balances – Locally Raised Revenues	3,000	0		
<i>Development Revenues</i>	456,433	32,487		491,202
District Discretionary Development Equalization Grant	15,520	0		6,628
Donor Funding		0		460,000
Locally Raised Revenues		0		736
Multi-Sectoral Transfers to LLGs	8,500	0		23,837
Other Transfers from Central Government	18,500	0		
Unspent balances - donor	388,913	32,487		
Unspent balances – Locally Raised Revenues	25,000	0		

Vote: 540 Mpigi District

Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,178,896	695,959	3,192,626
B: Overall Workplan Expenditures:			
Recurrent Expenditure	2,722,463	649,455	2,701,424
Wage	2,199,093	549,773	2,199,093
Non Wage	523,370	99,682	502,331
Development Expenditure	456,433	0	491,202
Domestic Development	67,520	0	31,202
Donor Development	388,913	0	460,000
Total Expenditure	3,178,896	649,455	3,192,626

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

In the period July – September 2016, Health department received Shs. 695,959,000/= out of Shs. 3,178,896,000/= budgeted for both development and recurrent revenue representing a 22% budget performance. The best performing revenue source was sector conditional grant wage at 25%, followed by unconditional grant non-wage and low performance was observed for donor revenue at only 8%. The department did not realize revenue from district development equalization grant, other government transfers and I

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Health department will use Shs. 3,192,626,000/= for both recurrent and development revenue. As compared to FY 2016/2017, there has been an increase in revenue allocation to the department from shs 3,178,896,000/= to Shs.3, 192,626,000/=. The increase in revenue was due to increase in allocation to donor funds to cater for surveillance and control on non-tropical diseases (NTDs) from DFID. However there was a reduction in Primary Health Care non-wage grant for District NGO Hospital

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff salaries for three months paid

PHC non wage for PNFP and Lower Health Units paid. The department was only able to achieve those outputs because of delayed release of PHC funds and lack of cash limits.

Plans for 2017/18 by Vote Function

A Three stance pitlatrine constructed at Ggolo H/C III

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

Medium Term Plans and Links to the Development Plan

Improving Health Service delivery through construction of maternity centres, staff houses and supply of furniture

Improving maternal health and family planning

Strengthening collaboration with partners in health service delivery

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

World Vision

Nutrition support through the SPIN project, Maama Kits

PACE

Capacity enhancement for VHTs, peer educators and Health workers

Provision of BCP kits, condoms, watergaurd and family planning services

Quarterly meetings and joint support supervision

Vote: 540 Mpigi District

Workplan 5: Health

Malaria Consortium

Support Malaria control

Mild May Uganda

Comprehensive HIV/AIDS care and treatment (Health financing)

MoH and Partners like IDI, FDID and NDA

(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 askalis

3. Dilapidated infrastructure

Most buildings require repairs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,651,517	3,042,170	11,776,595
District Unconditional Grant (Wage)	90,032	18,496	93,332
Locally Raised Revenues		0	20,800
Multi-Sectoral Transfers to LLGs	16,790	1,789	8,360
Other Transfers from Central Government	13,499	0	17,500
Sector Conditional Grant (Non-Wage)	1,949,320	629,666	2,067,727
Sector Conditional Grant (Wage)	9,568,877	2,392,219	9,568,877
Unspent balances – Locally Raised Revenues	13,000	0	
<i>Development Revenues</i>	501,653	111,130	288,490
Development Grant	244,520	61,130	243,446
District Discretionary Development Equalization Grant	21,004	0	6,628
Locally Raised Revenues		0	736
Multi-Sectoral Transfers to LLGs	36,129	0	37,679
Transitional Development Grant	200,000	50,000	
Total Revenues	12,153,170	3,153,301	12,065,085
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,651,517	3,041,618	11,776,595
Wage	9,658,909	2,410,715	9,662,208
Non Wage	1,992,609	630,902	2,114,387
<i>Development Expenditure</i>	501,653	0	288,490
Domestic Development	501,653	0	288,490
Donor Development	0	0	0
Total Expenditure	12,153,170	3,041,618	12,065,085

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

In the period under review July- September 2016 Education and Sports department realized Shs 3,153,301,000/= of Shs 12,153,170,000/= budgeted for both recurrent and development revenue, representing a performance of 26%.

Revenue sources comprised of local revenue, Sector development grant, sector conditional grant non-wage and wage, district unconditional grant non-wage and district unconditional grant wage. The best performing revenue sources was

Vote: 540 Mpigi District

Workplan 6: Education

sector conditional grant non-wage at 32% followe

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Education and Sports department will use Shs. 12,065,085,000= 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. 12,065,085,000/= due to a reduction in the Indicative Planning Figures. The department will not receive revenue for construction of teachers' houses and construction of ICT laboratory in FY 2017/2018. The funds will be used for Payment of staff sala

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Remittance of capitation grants to UPE schools, USE schools and Tertiary Institution

Conducting school inspection visits

Payment of staff salaries. The department was only able to achieve those outputs due to delays in the procurement process(Awards had not been done)

Plans for 2017/18 by Vote Function

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 County

A Four Unit staff house with a two stance pit latrine at constructed at St.

Medium Term Plans and Links to the Development Plan

Increasing Numeracy and Literacy

Improving the Pupil: stance ratio

Improving the pupil: desk ratio

Increasing retention and the passrate

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

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	854,970	186,281	887,564

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	6,400	0	
District Unconditional Grant (Wage)	52,526	10,401	53,734
Locally Raised Revenues		0	10,200
Multi-Sectoral Transfers to LLGs	49,576	14,480	77,662
Other Transfers from Central Government	35,000	35,000	35,000
Sector Conditional Grant (Non-Wage)	710,968	126,400	710,968
Unspent balances – Locally Raised Revenues	500	0	
<i>Development Revenues</i>	<i>142,446</i>	<i>635</i>	<i>73,678</i>
Multi-Sectoral Transfers to LLGs	104,446	635	73,678
Unspent balances – Locally Raised Revenues	38,000	0	
Total Revenues	997,415	186,916	961,242
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>854,970</i>	<i>40,794</i>	<i>887,564</i>
Wage	52,525	15,691	86,706
Non Wage	802,445	25,104	800,858
<i>Development Expenditure</i>	<i>142,446</i>	<i>0</i>	<i>73,678</i>
Domestic Development	142,446	0	73,678
Donor Development	0	0	0
Total Expenditure	997,415	40,794	961,242

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

In the period under review July- September 2016 Works department realized Shs 186,916,000/= of Shs 997,415,000/= budgeted for both recurrent and development revenue, representing a performance of 19%. 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 100%. The department received all revenue expected on e

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Roads sector projects to receive Shs. 961,242,000/= for both recurrent and development revenue activities. As compared to FY 2016/2017, there has been an increase in local revenue, unconditional non wage and unconditional wage allocation to the department. The funds will be used to cater for labor based routine and mechanized maintenance of district, urban and Community Access Roads, laying of culverts, maintenance of public buildings and equipment and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1.5 Kms on spotgravelling works outstanding in FY 2015/2016 paid. The department was not able to achieve all expected quarterly outputs due to cash limits and delays in procurement of supplies.

Plans for 2017/18 by Vote Function

Manual 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

Vote: 540 Mpigi District

Workplan 7a: Roads and Engineering

Road Grading and Spot Graveling on;
Kikunyu- Kibanga - Kabasanda 11.4kms
Katonga - Muduuma 7.6kms
Muduuma - Nswanjere 2.83kms
Equator - Wasso

Medium Term Plans and Links to the Development Plan

Good motorable roads which can stimulate development, access to markets and other social services

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

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

(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

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end Sept
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	67,934	9,102
District Unconditional Grant (Wage)	23,405	0
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	5,120	0
Sector Conditional Grant (Non-Wage)	36,408	9,102
Unspent balances – Locally Raised Revenues	3,000	0
<i>Development Revenues</i>	320,289	78,322
Development Grant	291,289	72,822
District Discretionary Development Equalization Grant		0
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	7,000	0
Transitional Development Grant	22,000	5,500
Total Revenues	388,223	87,424
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	67,934	4,526
Wage	23,405	0
Non Wage	44,528	4,526
<i>Development Expenditure</i>	320,289	9,658
Domestic Development	320,289	9,658
Donor Development	0	0
Total Expenditure	388,223	14,184

Vote: 540 Mpigi District

Workplan 7b: Water

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

In the period under review, water sector realized Shs. 87,424,000/= for both development and recurrent revenue. The best performing revenue source were sector conditional grant (non-wage), Development grant transitional development grant all at 25%.

Expenditure was Shs 14,181,000/= and that was made on payment of staff salaries, training water user committees, holding advocacy and coordination meetings.

The sector had unspent balance of Shs. 73,240,000/= and that was caused by delays to award c

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Water sector expects to use Shs 374,533,000/= 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 374,533,000/=. The decrease in revenue was due to reduced allocation of multisectoral transfers from lower local governments, unconditional non-wage and funds expected from community contribution.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

- 9 Water user committees trained
- 1 coordination meeting held
- 9 baseline surveys for sanitation conducted
- 9 communities sensitised on critical requirements for water project implementation

Plans for 2017/18 by Vote Function

- Construction of eight deep boreholes
- Rehabilitation of 14 deep boreholes and shallow wells
- 4 District water and sanitation coordination meetings organised
- Sanitation week activities organised

Medium Term Plans and Links to the Development Plan

- Technology change to avert pump thefts
- Investment in iron removers

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

Training water user committees and triggering demand by Kyakulumbye Development foundation

(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 Budget	Outturn by end Sept	Proposed Budget

A: Breakdown of Workplan Revenues:

Vote: 540 Mpigi District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	154,152	27,441	177,351
District Unconditional Grant (Non-Wage)	15,377	0	
District Unconditional Grant (Wage)	90,027	19,507	110,827
Locally Raised Revenues		0	23,733
Multi-Sectoral Transfers to LLGs	38,334	6,580	37,424
Sector Conditional Grant (Non-Wage)	5,413	1,353	5,367
Unspent balances – Locally Raised Revenues	5,000	0	
<i>Development Revenues</i>	27,285	0	24,129
District Discretionary Development Equalization Grant	3,850	0	2,700
Locally Raised Revenues		0	300
Multi-Sectoral Transfers to LLGs	3,200	0	5,129
Other Transfers from Central Government	20,235	0	16,000
Total Revenues	181,436	27,441	201,480
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,152	26,088	177,351
Wage	101,152	23,038	122,183
Non Wage	52,999	3,050	55,168
<i>Development Expenditure</i>	27,285	0	24,129
Domestic Development	27,285	0	24,129
Donor Development	0	0	0
Total Expenditure	181,436	26,088	201,480

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

In the period under review July- September 2016 Natural Resources department realized Shs 27,441,000/= of Shs 181,436,000/= budgeted for both recurrent and development revenue, representing a performance of 15%. Revenue sources comprised of local revenue, other government transfers, discretionary development equalization grant and unconditional grant non-wage and unconditional grant wage. The best performing revenue source was sector unconditional non-wage at 25%, followed by wage at 22%. The se

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Natural Resources department expects to use Shs 201,480,000/= 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 201,480,000=.

The increase in revenue was due to a more allocation from locally raised revenue and other government transfers (LVEMP).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff salaries and few enforcement patrols conducted. The department was able to achieve those few out puts due to cash limits that affected implementation of planned activities.

Plans for 2017/18 by Vote Function

- Fruit tree seedlings procured for a model village
- Staff and Local Environment committees mentored and trained in Subcounties of Kammengo, Nkozi, Buwama
- 50 members of Wetland management structures in LLGs trained
- 200 deed plans issued and 280 Plans approved
- 300 sheets of land records updated
- 2 district land parcels surveyed
- Establishment and maintenance of tree nurseries at Kammengo and Buwama under DDEG

Medium Term Plans and Links to the Development Plan

Vote: 540 Mpigi District

Workplan 8: Natural Resources

Climate Change through promotion of community nurseries and tree planting activities

Promotion of Energy Saving Technologies

Restoration degraded sites

Promotion of sustainable land management practices

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

SC Vii Agroforestry Tree planting activities

Promotion of Biogas and energy saving stoves

Generation of electricity from husks

Nsamizi Students' project making solar panels

Capacity building in environmental conservation by partners like PROMETRA, Katabalalu, Friends of 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 quarries) but 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	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	227,947	47,087	219,838
District Unconditional Grant (Non-Wage)	6,508	0	
District Unconditional Grant (Wage)	102,549	21,602	103,759
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	63,091	14,972	62,325
Sector Conditional Grant (Non-Wage)	42,052	10,513	47,755
Unspent balances – Locally Raised Revenues	4,385	0	
Urban Unconditional Grant (Wage)	9,362	0	
<i>Development Revenues</i>	331,602	6,464	316,995
District Discretionary Development Equalization Grant	3,500	0	2,700
Locally Raised Revenues		0	300
Multi-Sectoral Transfers to LLGs	20,719	9	10,961
Other Transfers from Central Government	303,035	5,368	303,034
Transitional Development Grant	4,348	1,087	

Vote: 540 Mpigi District

Workplan 9: Community Based Services

<i>US\$ Thousands</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	559,549	53,551	536,833
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	227,947	41,314	219,838
Wage	111,911	23,943	103,759
Non Wage	116,036	17,372	116,079
<i>Development Expenditure</i>	331,602	9	316,995
Domestic Development	331,602	9	316,995
Donor Development	0	0	0
Total Expenditure	559,549	41,323	536,833

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

In the period under review July- September 2016 Community Based Services department realized Shs 53,551,000/= of Shs 559,549,000/= budgeted for both recurrent and development revenue, representing a performance of 10%. Revenue sources comprised of local revenue, other government transfers, sector conditional grant non-wage, district unconditional grant non-wage, unconditional grant wage and discretionary development equalization grant. The best performing revenue sources were sector conditional

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, Community Based Services department expects to receive Shs.536,833,000/= as recurrent and development revenue. The main sources of revenue will be district unconditional non-wage recurrent (Community development workers grant, Functional Adult literacy, PWDS Special, transfers for women, youth and disability council, unconditional non-wage, wage), other government transfers (ICOLEW and Youth Livelihood) and locally raised revenue. As compared to FY 2016/2017, there has been a de

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

14 Parish level planning meetings held in 7 LLGs
1 Enterprise funded under Special Grant
36 FAL classes supervised

Plans for 2017/18 by Vote Function

14 YLP groups funded
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 FAL class (DDEG)

Medium Term Plans and Links to the Development Plan

Transport improvement for CDOs at Lower Local Government level in form of durable motorcycles
Training CDOS in Wealth creation strategies

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

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

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

1. Lack of transport

Vote: 540 Mpigi District

Workplan 9: Community Based Services

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>UShs Thousand</i>	2016/17	2017/18	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,358	8,833	81,699
District Unconditional Grant (Non-Wage)	19,710	2,093	18,807
District Unconditional Grant (Wage)	42,648	6,107	42,892
Locally Raised Revenues		0	20,000
Unspent balances – Locally Raised Revenues	6,000	633	
Total Revenues	68,358	8,833	81,699
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,358	8,833	81,699
Wage	42,648	6,107	42,892
Non Wage	25,710	2,726	38,807
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	68,358	8,833	81,699

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

In the period July - September 2016, Planning Unit realized Shs 8,833,000= out of shs 68,358,000= budgeted for recurrent revenue, representing a 13 % realization rate.

The best performing revenue sources were; unconditional non-wage at 14% while local revenue and unconditional non-wage were at 11%. Overall, revenue performance was low at 13% compared to the expected level of 25% and that was a result of cash limits where planned activities could be funded.

Expenditure was shs 8,833,000/= out

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the District Planning Unit expects Shs 81,699,000= for recurrent activities. vAs compared to FY 2016/2017, there has been an increase revenue allocation from Shs 68,358,000/= to Shs 81,699,000,000=, that was due to increase in revenue allocation to the department to implemented the Programme based system, organize stakeholders planning meetings and cater for staff recruitment planned in FY 2017/2018.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

4Th Quarter Performance Progress Report prepared

Approved Contract Form B prepared

LGMSDP Accountabilities for 4th Quarter FY 2015/2016 prepared

DDDEG Annual Workplan FY 2016/2017 prepared

Plans for 2017/18 by Vote Function

Vote: 540 Mpigi District

Workplan 10: Planning

12 District Technical Planning Committee Meetings held
 4 Monitoring and Evaluation reports prepared
 Annual District Statistical Abstract prepared
 4 DDDEG Accountability reports prepared
 4 Performance Progress Reports (PBS) prepared
 Draft Contract Form B and Approved Contract Form B FY 2018/2019 prepared
 18 CBO/NGOs registered

Medium Term Plans and Links to the Development Plan

To improve data collection, management and dissemination
 To ensure timely reporting on performance
 To improve effectiveness of service delivery and capacity of stakeholders in Planning Reporting and M&E
 Strengthen planning function and data banks at sub county and parish levels level
 To have stream-lined HIV/AIDS activities in all budgets and plans at all levels of administration

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

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 in LLGs a challenge

2. Understaffing

The department is currently manned by two officers (Ag District Planner and Assistant Statistaical 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>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,240	15,762	80,138
District Unconditional Grant (Non-Wage)	9,310	1,906	9,280
District Unconditional Grant (Wage)	32,611	9,052	33,715
Locally Raised Revenues		0	18,600
Multi-Sectoral Transfers to LLGs	18,919	3,679	18,543
Unspent balances – Locally Raised Revenues	14,400	1,125	
<i>Development Revenues</i>	0	0	3,000
Locally Raised Revenues		0	3,000

Vote: 540 Mpigi District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	75,240	15,762	83,138
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>75,240</i>	<i>15,762</i>	<i>80,138</i>
Wage	38,750	10,662	40,477
Non Wage	36,490	5,100	39,661
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	75,240	15,762	83,138

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

In the period under review July- September 2016 Internal Audit realized Shs 15,762,000/= of Shs 75,240 budgeted representing a performance of 21%. Revenue sources comprising of local revenue and unconditional grant non wage and unconditional grant wage. The best performing revenue source was unconditional wage at 28%, followed by unconditional non-wage at 20%. Low performance was observed on locally raised revenue at 8%.

The department spent 100% of the funds realized on payment of staff salary

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 Internal Audit department expects to use Shs 83,138,000/= for recurrent activities. Revenue sources will include; Unconditional wage, District unconditional non-wage and local revenue. As compared to FY 2016/2017, there has been an increase in revenue allocation to the department from Shs 75,240,000/= to Shs 83,138,000/=. The funds will be used payment of staff salaries, production of statutory departmental audit reports, carrying out field verification visits, witnessing handover

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

4th Quarter Statutory Audit Report FY 2015/2016 prepared

Field Verification visits conducted

Audit conducted on 2 USE, 3 UPE schools, 5 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.

Plans for 2017/18 by Vote Function

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

Quarterly Accountability reports for DDDEG, URF and Production and Marketing Grant Reviewed

Ensuring value for money through good public expenditure and financial management practices

Medium Term Plans and Links to the Development Plan

Ensuring value for money through good public expenditure and financial management practices

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

Continuous professional education (CPE).

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

1. Inadequate funding

The department is not able to reach all auditable areas

Vote: 540 Mpigi District

Workplan 11: Internal Audit

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