

# Vote: 542 Mukono District

## Structure of Budget Framework Paper

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## Foreword

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The annual work plan and budget of the year 2017/18 has been out of deliberate efforts by the Technical and Political Leadership. The 2017/2018 Annual work plan and Budget provides a great opportunity for social economic advancement of the people of Mukono District. The planning and budgeting process has taken a sizeable amount of time and financial resources. I therefore extend my appreciation to Government of Uganda and the private sector for their contribution to the making of this BFP.

This plan is a strategic tool in the struggle to get the people of Mukono District out of absolute poverty. The investment areas covered aim at consolidating past achievements which address Primary Education, Primary Health Care, Modernization of Agriculture, Empowerment of the Youth etc. On average there has been increase in funding of key production sectors e.g. Agriculture and related activities together with empowering disadvantaged groups. The aim has been to capture pertinent issues that have direct bearing to household incomes.

I would like to thank all Heads of Departments especially those who made presentations, the Lower Local Governments Councils, NGOs, delegates who participated in the District plan/ Budget conference and the District council for the roles they have played. In a special way I wish to thank the central Government for funding programs and investments for 2015/2016. I also commend the good work done by the Members of the District Executive Committee, Sectoral Committees and District Technical Planning Committee for the good work they have done in preparation of this BFP. I appeal to all to ensure that they perform their roles of ensuring that physical works are monitored and that they should feel free to put to task the implementers where outputs fall short of our expectation.

FOR GOD AND MY COUNTRY

**ANDREW SSENKONGA**  
**CHAIRPERSON L.C.V**  
**MUKONO DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,486,606	354,015	1,583,701
2a. Discretionary Government Transfers	4,075,575	1,018,894	4,234,022
2b. Conditional Government Transfers	29,446,321	7,777,876	28,184,351
2c. Other Government Transfers	315,164	158,375	401,238
4. Donor Funding	1,033,000	46,517	996,000
<b>Total Revenues</b>	<b>36,356,666</b>	<b>9,355,676</b>	<b>35,399,312</b>

#### Revenue Performance in the first quarter of 2016/17

Generally by the end of Q1, the district realised 9,402,193,000= against the planned with implies a 26% realization which is above 25% and this is due to other government transfers and conditional government transfers performing at 50% and 26% respectively. On expenditure, 9,915,108,000= was released to user departments. On departmental expenditures, 8,199,554,000= was spent implying 1,715,554,000= as unspent by departments due to uncleared EFTs by Bank of Uganda pending clearance and the slow p

#### Planned Revenues for 2017/18

The District expects to receive Ug.Shs 36,395,312,000 for FY 2017/18 compared to shs: 37,389,660,000 for FY 2016/17 which represents a percentage decrease of 13%. This is greatly due to the decrease in donor funding, and projected conditional transfers from central government.

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	5,663,692	1,189,798	4,163,243
2 Finance	1,093,839	180,672	923,855
3 Statutory Bodies	776,195	143,252	1,062,737
4 Production and Marketing	853,580	172,020	777,717
5 Health	4,077,898	800,531	4,077,125
6 Education	20,671,889	5,069,428	20,384,236
7a Roads and Engineering	1,129,373	155,744	1,162,398
7b Water	880,109	195,898	912,445
8 Natural Resources	193,896	39,461	176,190
9 Community Based Services	295,578	155,311	326,399
10 Planning	639,232	77,511	1,351,580
11 Internal Audit	81,387	19,930	81,387
<b>Grand Total</b>	<b>36,356,666</b>	<b>8,199,554</b>	<b>35,399,313</b>
Wage Rec't:	20,957,440	4,060,940	20,957,440
Non Wage Rec't:	11,761,249	3,669,217	10,858,065
Domestic Dev't	2,604,977	422,881	2,587,808
Donor Dev't	1,033,000	46,517	996,000

#### Expenditure Performance in the first quarter of 2016/17

On expenditure, 9,915,108,000= was released to user departments. On departmental expenditures, 8,199,554,000= was spent implying 1,715,554,000= as unspent by departments due to uncleared EFTs by Bank of Uganda pending clearance and the slow procurement process for SFG and Road fund.

#### Planned Expenditures for 2017/18

The major proposed expenditure for Financial Year 2017/18 include among others: Recruitment of staff, Completion of

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## Executive Summary

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construction of classroom blocks at selected Secondary and primary schools, construction of teachers houses at selected primary schools and lined pit latrines, Completion of head Office block, at District Headquarters, Acquisition of district Land and formalization of Land documents, Purchase of office furniture, Operationalization of internet services at district headquarters. Gen

### *Medium Term Expenditure Plans*

The medium Term Expenditure plans include among others:

To reduce level of poverty among the community through investment in activities that generate household income as well as to empower vulnerable groups to have reliable and improved net disposable income. The district shall encourage group formation, involvement in productive activities like tree planting, livestock farming, fish farming, etc To increase on infrastructure and general working conditions through Construction of administrat

### **Challenges in Implementation**

The most likely constraints anticipated to affect future plans include among others:

- 1) Low staffing level in the district always affects general service delivery in the district.
- 2) Land issues which include land wrangle, fragmentation, shortage and exhaustion.
- 3) Natural disasters like pests, diseases outbreak, flood and drought.
- 4) High poverty rates among the community due to poor infrastructures like roads
- 5) Inadequate marketing information, fluctuations and low prices of agricultu

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,486,606</b>	<b>354,015</b>	<b>1,583,701</b>
Local Service Tax	233,099	111,574	233,099
Animal & Crop Husbandry related levies	4,500	300	
Application Fees	25,000	645	25,000
Local Government Hotel Tax	2,600	544	2,500
Market/Gate Charges	34,958	552	20,000
Miscellaneous	61,110	2,190	45,000
Other Fees and Charges	241,160	34,237	240,000
Other licences	23,500	6,600	36,000
Park Fees	85,200	0	85,200
Quarry Charges	14,988	0	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,850	982	7,850
Registration of Businesses	48,851	2,219	50,938
Rent & Rates from private entities	180,050	0	180,050
Rent & rates-produced assets-from private entities	331,676	114,256	350,000
Business licences	193,064	79,915	293,064
<b>2a. Discretionary Government Transfers</b>	<b>4,075,575</b>	<b>1,018,894</b>	<b>4,234,022</b>
District Unconditional Grant (Non-Wage)	1,007,163	251,791	1,034,304
District Unconditional Grant (Wage)	1,914,637	478,659	1,914,637
District Discretionary Development Equalization Grant	1,142,822	285,706	1,274,128
Urban Unconditional Grant (Wage)	10,953	2,738	10,953
<b>2b. Conditional Government Transfers</b>	<b>29,446,321</b>	<b>7,777,876</b>	<b>28,184,351</b>
Sector Conditional Grant (Wage)	19,042,803	4,760,701	19,042,803
General Public Service Pension Arrears (Budgeting)	303,033	303,033	0
Gratuity for Local Governments	670,344	167,586	0
Pension for Local Governments	2,522,896	630,724	2,522,896
Sector Conditional Grant (Non-Wage)	5,445,090	1,550,758	5,304,972
Transitional Development Grant	256,348	63,622	20,638
Development Grant	1,205,806	301,452	1,293,042
<b>2c. Other Government Transfers</b>	<b>315,164</b>	<b>158,375</b>	<b>401,238</b>
Other Transfers from Central Government	315,164	158,375	401,238
<b>4. Donor Funding</b>	<b>1,033,000</b>	<b>46,517</b>	<b>996,000</b>
Avian influenza project	12,000	0	
GAVI	26,000	0	26,000
MUWRP	720,000	29,055	720,000
UNICEF	250,000	17,462	250,000
Trace project	25,000	0	
<b>Total Revenues</b>	<b>36,356,666</b>	<b>9,355,676</b>	<b>35,399,312</b>

### Revenue Performance in the first Quarter of 2016/17

#### (i) Locally Raised Revenues

The local revenue performance was at 95.3% of the quarterly approved budget this performance was attributed to improved revenue mobilisation methods installed at all the collection centers.

#### (ii) Central Government Transfers

The district received over and above the quarterly allocation on grants which made 26% of the annual budget and also revoted the YLP youth funds that were disbursed in the first quarter.

#### (iii) Donor Funding

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## A. Revenue Performance and Plans

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The district received shs.74,572,941 from donors which was 18% of the approved quarterly budget. This was due to low releases from donors.

### **Planned Revenues for 2017/18**

#### *(i) Locally Raised Revenues*

The District anticipates to receive a total revenue of shs: 1,583,701,000 as local revenue for FY 2017/18 compared to FY 2016/17 with shs: 1,486,606,000 which represents a percentage increase of 11%.

#### *(ii) Central Government Transfers*

The district anticipates to receive shs: 32,819,611,000 as central government transfers for FY 2017/18 compared to shs: 33,837,060,000 for FY 2016/17 which represents a percentage decrease of 10%.

#### *(iii) Donor Funding*

The district anticipates to receive shs: 1,992,000,000 as donor funding for FY 2017/18 compared to shs: 2,066,000,000 for FY 2016/17 which represents a percentage decrease of 5%.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>5,116,001</i>	<i>1,438,171</i>	<i>4,163,243</i>
District Unconditional Grant (Non-Wage)	254,106	43,514	254,306
District Unconditional Grant (Wage)	856,376	214,094	856,376
General Public Service Pension Arrears (Budgeting)	303,033	303,033	0
Gratuity for Local Governments	670,344	167,586	0
Locally Raised Revenues	126,117	36,850	126,117
Multi-Sectoral Transfers to LLGs	372,175	39,670	392,595
Pension for Local Governments	2,522,896	630,724	2,522,896
Urban Unconditional Grant (Wage)	10,953	2,700	10,953
<i>Development Revenues</i>	<i>547,691</i>	<i>54,652</i>	<i>0</i>
District Discretionary Development Equalization Grant	517,691	47,617	
Transitional Development Grant	30,000	7,035	
<b>Total Revenues</b>	<b>5,663,692</b>	<b>1,492,823</b>	<b>4,163,243</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,116,001</i>	<i>1,135,146</i>	<i>4,163,243</i>
Wage	856,376	214,094	856,376
Non Wage	4,259,624	921,052	3,306,867
<i>Development Expenditure</i>	<i>547,691</i>	<i>54,652</i>	<i>0</i>
Domestic Development	547,691	54,652	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,663,692</b>	<b>1,189,798</b>	<b>4,163,243</b>

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

the Department received ..... for the first quarter which was ...% of the quarterly budget. Ensured that all staff are paid their salaries, pensioners paid,

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

The department anticipates to receive 4,163,243,000= for FY 2017/18 compared to 5,663,692,000= for FY 2015/16 which represents a percentage increase of 27%. This is however due to support services conditional grant and increase in district unconditional non wage that shoot up. The projected funds shall mainly be used to undertake monitoring of the 13 LLGs, paying the pensioner, Support supervision to the 13 LLGs, staff recruitment and selection, Payroll management and mentoring and backstopping

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

##### Physical Performance in the first quarter of 2016/17

carried out administration activities for the entire district, guided council in all aspects, paid all staff salaries by the 28th day of the month. Paid outstanding obligations of the district.

##### Plans for 2017/18 by Vote Function

The department anticipates to undertake monitoring of the 13 LLGs, Support supervision to the 13 LLGs, staff recruitment and selection, Payroll management and mentoring and backstopping of all the LLGs, undertaking career development and capacity building for all staff among others.

##### Medium Term Plans and Links to the Development Plan

All the planned activities are in line with the DDP and NDP guidelines as facilitating department it see to it that

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## Workplan 1a: Administration

implementation of the planned projects are done, their supervision and monitoring, the report on the physical performance are done, the quarterly OBT reports are done the mid and end of term review and evaluation are done.

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

The department also oversee Luwero Lwenzori projects and CAIIP projects funded by central government generally there a no project funded by NGOs in this department

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

#### 1. Lack of legal representation

Legal services are very expensive and the district has failed to have a permanent legal advisor and officer

#### 2. Accumulated Domestic arrears.

As a result of lack of legal representation, the district has lost more cases in court and in return the district is facing more charges.

#### 3. Limited funds.

Decentralised services lack corresponding funds due to narrowing down of local revenue annually.

## Workplan 2: Finance

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,093,839	180,672	923,855
District Unconditional Grant (Non-Wage)	168,855	26,039	178,218
District Unconditional Grant (Wage)	111,372	27,843	111,372
Locally Raised Revenues	219,622	38,500	217,351
Multi-Sectoral Transfers to LLGs	416,914	58,490	416,914
Other Transfers from Central Government	177,076	29,800	
<b>Total Revenues</b>	<b>1,093,839</b>	<b>180,672</b>	<b>923,855</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	1,093,839	180,672	923,855
Wage	111,372	27,843	111,372
Non Wage	982,467	152,829	812,483
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,093,839</b>	<b>180,672</b>	<b>923,855</b>

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

By the end of Q1, both outturn and expenditure stood at 17% as this was below the anticipated 25% due to low performance of local revenue, multi sectoral transfers and non wage. On quarterly outturn, both revenue and expenditure stood at 66% and 59%.

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

The department anticipates to receive a total revenue of 923,855,000= for F/Y 2017/18 compared to shs: 1,270,915,000 for 2016/17 which represents a percentage decrease of 19%. This is however due to the projected decrease in non wage and locally raised revenue. Most of the funds shall be spent on revenue mobilisation and generation, preparation of statutory financial documents as required in the LGFAR.

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



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## Workplan 2: Finance

### Physical Performance in the first quarter of 2016/17

Most of the funds were spend on payment of staff salaries, revenue mobilisation and collection as well as backstopping, monitoring and mentoring of LLGs on financial issues and management.

### Plans for 2017/18 by Vote Function

The planned outputs and physical performance includes among others Quaterly OBT report production and submissions, Routine Revenue mobilization and monthly supervision and sensitization in sub counties, Final Accounts production, Submission of performance Form B to the Ministry of Finance, Planning and Economics Development in Kampala, lastly Account Assistants to be recruited in the District headquarter, Production of Sub counties monthly supervision reports.

Revenue mobilization and sensitizat

### Medium Term Plans and Links to the Development Plan

The medium term plans are to improve on the Quality of work through monitoring of all contract works and sites for payments of approved certificates, To increase the staffing level through recruiting 5 staff this coming FY 2016/17, To achieve effective decision making through improvement on the method of preparation of monthly, quarterly and annual financial reports, To increase Controls of over expenditure and low absorption rates for funds, To increase supervision and monitoring of Production o

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

There is much support expected from agencies in the field of carpacity building and supply of office funiture and equipments from NGOs, Donors and central Government.

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

#### 1. Inadequate office equipments and furniture

The smooth and efficient running of the office activities in the department has been hindered by lack of enough basic office furniture like chairs, tables and quipments such as computers, printers, photocopiers among others

#### 2. Few staffing

Due to low staffing level in the district and the LLGs, the activities of the department has been affected. This therefore calls for the recruitment of more staffs to back up the few available staffs

#### 3. Lack of transport

The efficient and effective running of the activities in the department has hindered due to no transport and poor transport facilities both in the district and the Lower Local Governments

## Workplan 3: Statutory Bodies

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	776,195	184,917	1,062,737
District Unconditional Grant (Non-Wage)	161,359	44,647	106,237
District Unconditional Grant (Wage)	317,072	79,268	317,072
Locally Raised Revenues	120,817	34,647	120,817
Multi-Sectoral Transfers to LLGs	176,947	26,355	203,447
Other Transfers from Central Government		0	315,164

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>776,195</b>	<b>184,917</b>	<b>1,062,737</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	776,195	143,252	1,062,737
Wage	317,072	79,268	317,072
Non Wage	459,123	63,984	745,665
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>776,195</b>	<b>143,252</b>	<b>1,062,737</b>

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

Both cumulative outturn and expenditure stood at 24% and 18% respectively as this was below the anticipated 25% owing to low receipt of local revenue and councilors gratuity and exgratia. On quarterly outturn, both revenue and expenditure stood at 95% and 75%.

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

The total expected revenue for the next FY 2017/18 is Shs 1,062,737,000/= compared to FY 2016/17 with shs: 776,195,000 which represents a percentage increase of 45% of the previous budget, caused by anticipated increase in Locally Raised Revenue collection.

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

#### Physical Performance in the first quarter of 2016/17

Most of the departmental activities included payment of staff salaries, conducting of councils and sectoral committees in the district, district service commissions and other boards and commissions conducted.

#### Plans for 2017/18 by Vote Function

The major planned outputs for the next FY 2017/18 include among others: Conduct at least 4 Full Council Minutes, 30 standing committee meetings, 12 District Executive Committee meetings, carryout quarterly mobilization and monitoring of the community on various government programmes, 6 District Service Commission meetings, 4 District Land Board meetings, 6 Evaluation Committee meetings, 4 Contracts Committee meetings.

#### Medium Term Plans and Links to the Development Plan

The Medium Term Plans shall include Monitoring which is intended to ensure proper implementation of planned projects, meetings intended to review progress of planned activities, exchange visits intended to compare notes, challenges and benchmark good practices that can lead to improved service delivery in the district

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

ACODE, USAID, GAAP and ULGA

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

#### 1. Inadequate transport and transport facilities

Monitoring and supervision of planned projects/activities has been very difficult due to poor transport and inadequate transport facilities in the department

#### 2. Inadequate infrastructures like roads

Poor infrastructures in the District has hindered the monitoring and supervision of planned activities/projects.

#### 3. Low Staffing Level

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## Workplan 3: Statutory Bodies

The low and inadequate staffing level in the District has hindered service delivery since the few existing staffs are overwhelmed with heavy work load

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>740,818</i>	<i>699,202</i>
District Unconditional Grant (Non-Wage)	19,966	32,066
District Unconditional Grant (Wage)	141,608	141,608
Locally Raised Revenues	11,619	31,057
Multi-Sectoral Transfers to LLGs	19,438	0
Other Transfers from Central Government	56,088	0
Sector Conditional Grant (Non-Wage)	76,870	79,242
Sector Conditional Grant (Wage)	415,229	415,229
<i>Development Revenues</i>	<i>112,762</i>	<i>78,515</i>
Development Grant	75,762	78,515
Donor Funding	37,000	0
<b>Total Revenues</b>	<b>853,580</b>	<b>777,717</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>740,818</i>	<i>699,202</i>
Wage	556,837	556,837
Non Wage	183,981	142,365
<i>Development Expenditure</i>	<i>112,762</i>	<i>78,515</i>
Domestic Development	75,762	78,515
Donor Development	37,000	0
<b>Total Expenditure</b>	<b>853,580</b>	<b>777,717</b>

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

Cumulative outturn and expenditure stood at 21% and 20% respectively as this was below 25% anticipated due to low local revenue and non wage realised. On quarterly outturn, both revenue and expenditure stood at 84% and 81% respectively.

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

The department anticipates to receive 777,717,000= for 2017/18 compared to 2016/17 with shs: 853,580,000 which is 16% due to decrease in wage. Meanwhile the expected expenditure of the department shall include the Supply of agro-processing machines, construction of one cattle crushes, supply of assorted office equipments, supply of one plant clinic, 4 planning meetings, development of one workplan, consultative visits to MAAIF, World Food Day celebration, study tour, 2 monitoring visits, sensit

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

#### Physical Performance in the first quarter of 2016/17

Departmental performance was so much on payment of staff salaries, supervision and monitoring of departmental activities in the sub counties

#### Plans for 2017/18 by Vote Function

The major physical planned outputs for the department include among others; Supply of agro processing machines, Construction of plant clinics in various LLGs, Construction of cattle crushes and Fencing of slaughter houses in various LLGs. Provision of tsetse traps, monitoring and provision of extension services through the district and vaccinating the animals and birds

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## Workplan 4: Production and Marketing

### Medium Term Plans and Links to the Development Plan

The planned mid term activities shall include among others Cattle crushes construction which are intended to reduce cattle diseases and pests from 80% to 50% , slaughter house construction to increase post handling assurance from 10% to 65%, fencing of the slaughter houses and construction of toilets to reduce poor sanitation within the slaughter houses from 10% 65%

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

The department also expects development partners like Community connector to hand Food Nutrition and Agricultural livelihoods in nakisunga, Nabbaale Pacwa, G

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

#### 1. Low adoption by some farmers

The mind set of the local farmers are very rigid to adopt the new technologies

#### 2. Delays in the procurement process

The department has always been affected delay in procurement processes which delay the procurement of the service providers to implement the planned activities

#### 3. Lack of enough staffs

The implementation of planned activities in the production and marketing department has been hindered since the department has only 5 staffs to cover both the management level at the headquarters and the LLGs

## Workplan 5: Health

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,081,898	754,014	3,081,125
District Unconditional Grant (Non-Wage)	25,000	2,601	25,000
Locally Raised Revenues	20,553	1,000	20,553
Multi-Sectoral Transfers to LLGs	29,224	0	29,224
Sector Conditional Grant (Non-Wage)	439,940	108,617	439,167
Sector Conditional Grant (Wage)	2,567,181	641,795	2,567,181
<i>Development Revenues</i>	996,000	46,517	996,000
Donor Funding	996,000	46,517	996,000
<b>Total Revenues</b>	<b>4,077,898</b>	<b>800,531</b>	<b>4,077,125</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,081,898	754,014	3,081,125
Wage	2,567,181	641,795	2,567,181
Non Wage	514,717	112,219	513,944
<i>Development Expenditure</i>	996,000	46,517	996,000
Domestic Development	0	0	0
Donor Development	996,000	46,517	996,000
<b>Total Expenditure</b>	<b>4,077,898</b>	<b>800,531</b>	<b>4,077,125</b>

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

Both cummulative outturn and expenditure stood at 20% which was below the anticipated 25% owing to low receipt of local revenue and non wage. On quarterly outturn, both revenue and expenditure stood at 79%.

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

# Vote: 542 Mukono District

## Workplan 5: Health

The department anticipates to receive UGX 4,077,125,000 for FY 2017/18 compared to 4,077,898,000 for FY 2016/17 which represents a percentage decrease of 0.7. This is due to the projected decrease in Sector conditional grant non wage and donor development grant. There is also Equalization grant which was introduced leading to the increase. The funds will be used to facilitate functionality of health units in the district, and monitoring developmental activities in the sector

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

#### Physical Performance in the first quarter of 2016/17

Most of the departmental expenditure dwell so much on payment of staff salaries, provision of medical services, inspection and monitoring of health services in the district.

#### Plans for 2017/18 by Vote Function

The departmental expenditure shall dwell so much on Deliveries conducted in both government and non government health units, OPD services, In patient and Immunization, logistics distribution, tracking and management, support supervision, mentorship and monitoring, Refresher trainings of Health workers and VHTs.

#### Medium Term Plans and Links to the Development Plan

All the planned activities are aligned to the DDP and NDP medium term framework like construction of OPDs, staff houses, provision of mandated services of preventive and curative all these will be done in the medium term.

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

MUWRP, GAVI, UNICEF, WHO among others which will fund activities in line with the agreed work plan and budgets. These csos have been funding a number of activities in health sector both preventive and curative. Their funding has been increasing every year the district will continue to implement the activities like immunization, education, family planning and HIV AIDs related activities.

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

#### 1. transport

Lack of a service van for supplies management.

#### 2. unreliable power

lack of alternative power source e.g. a generator to mitigate the rampant power load shedding.

#### 3. Limited Funds

Lack of funds to carry out major renovation of District medical stores that is not in good physical state.

## Workplan 6: Education

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,086,604	6,247,780	19,934,942
District Unconditional Grant (Non-Wage)	25,000	3,000	25,000
District Unconditional Grant (Wage)	77,833	19,458	77,833
Locally Raised Revenues	23,485	4,760	45,701
Multi-Sectoral Transfers to LLGs	13,216	971,417	
Sector Conditional Grant (Non-Wage)	3,886,677	1,234,046	3,726,015
Sector Conditional Grant (Wage)	16,060,393	4,015,098	16,060,393
<i>Development Revenues</i>	585,284	146,321	449,294
Development Grant	385,284	96,321	449,294

# Vote: 542 Mukono District

## Workplan 6: Education

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Transitional Development Grant	200,000	50,000	
<b>Total Revenues</b>	<b>20,671,889</b>	<b>6,394,101</b>	<b>20,384,236</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>20,086,604</i>	<i>5,069,428</i>	<i>19,934,942</i>
Wage	16,138,226	2,856,204	16,138,226
Non Wage	3,948,378	2,213,223	3,796,716
<i>Development Expenditure</i>	<i>585,284</i>	<i>0</i>	<i>449,294</i>
Domestic Development	585,284	0	449,294
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,671,889</b>	<b>5,069,428</b>	<b>20,384,236</b>

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

Both outturn and expenditure stood at 26% and 5% respectively. This was however above the anticipated 25% owing to increase in teachers salaries experienced. On quarterly outturn and expenditure, both stood at 105% and 20% respectively.

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

The total cumulative revenue expected for the next coming FY 2017/18 is shs 20,384,236,000/= to FY 2016/17 with shs: 20,671,889,000 which is a decrease of 1.4%. The decrease is to be caused by low Locally Raised Revenue. The expected bulk expenditure from the funds to be received shall be for payment of salaries and allowances for teachers in the district. Transfer of USE and UPE shall constitute part of this fund

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

#### Physical Performance in the first quarter of 2016/17

Most of the departmental expenditure was on payment of salaries, inspection of schools and coordination of departmental activities.

#### Plans for 2017/18 by Vote Function

The major planned outputs are; Construction of class room blocks and staff houses, stances of lined pit latrines and training of new SMCs, supply of desks to schools

#### Medium Term Plans and Links to the Development Plan

The Medium Term Planned priorities are centered around; Construction of classroom blocks to reduce pupil –classroom ratio, Construction of teachers houses to improve on teacher accommodation and performance, To enhance quality Education, Supply of desks to improve on pupil-desk ratio, Construction of latrine stances to improve on health and sanitation, Carry out routine school inspection, support supervision and technical backstopping, Conduct community sensitization and awareness raising campaign

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

The sector also expects development partners like; World Vision who has shown interest in handling Construction of classroom blocks, cross cutting issues, promotion of girl child, training of SMC. UNICEF to support co-curriculum activities, BRAC to support students through provision of scholarships.

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

#### 1. Limited Staff

The current staff ceiling of 1758 teachers for primary schools is inadequate. We still need more teachers in rural primary schools.

#### 2. Limited funds

# Vote: 542 Mukono District

## Workplan 6: Education

Inadequate SFG funding for construction of teachers houses in rural schools and for construction of latrines to improve on sanitation in schools.

### 3. Lack of vehicle

The department of education and sports does not have a vehicle to facilitate movement to the field.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,129,373	172,194	1,162,398
District Unconditional Grant (Non-Wage)	52,500	0	52,500
District Unconditional Grant (Wage)	82,145	20,536	82,145
Locally Raised Revenues	20,000	0	135,025
Other Transfers from Central Government	82,000	0	0
Sector Conditional Grant (Non-Wage)	892,728	151,658	892,728
<b>Total Revenues</b>	<b>1,129,373</b>	<b>172,194</b>	<b>1,162,398</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	1,129,373	155,744	1,162,398
Wage	82,145	20,536	82,145
Non Wage	1,047,228	135,208	1,080,253
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,129,373</b>	<b>155,744</b>	<b>1,162,398</b>

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

By the end of the quarter, the department realised 172,199,000/= against the planned implying 15% which was below the anticipated 25% as this was due to low local revenue realised and conditional non wage as well as the cumulative expenditure was below the anticipated 255 performing at 14%. On quarterly expenditure the department stood at 61% and 55% for expenditure.

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

The department anticipates for FY 2017/18 shs 1,162,398,000/= to FY 2016/17 with shs: 1,129,373,000 which is an increase of 2.9%. This is due to the introduction of sectoral conditional grant non wage and other transfers from central government. The funds shall be used for rehabilitation of roads, general maintenance of roads, opening of new road, servicing of generator and vehicles, supervision and monitoring of projects. The work plan revenues is moderate and could help accomplish some meaning.

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

#### Physical Performance in the first quarter of 2016/17

Most of the department performance dwell so much on payment of staff salaries, wages, procurement of stationery, payment for utilities, routine maintenance of roads and culvert installation.

#### Plans for 2017/18 by Vote Function

The physical planned outputs of the department include; maintenance of damaged and eroded drainage structures through culvert installation, mechanised maintenance of roads and routine manual maintenance of all District roads. There is also much emphasis on removal of bottlenecks on Community Access roads (sub county roads). This will improve fair traffic flows in the entire District.



# Vote: 542 Mukono District

## Workplan 7a: Roads and Engineering

### Medium Term Plans and Links to the Development Plan

The medium plans are to have good road networks that are motorable throughout the year. The plans are also to have effective management and maintenance mechanism and this links directly to our DDP. The department will continue to monitor and supervising the status of all the roads in the district ,do the routine maintainance, mechanized maintainance and co-ordinate the mainitainance of access roads.

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

The sector also expects intervention from the Central Government with the interest in the maintainance of roads under its jurisdiction. The works on katosi -Mukono and Mukono - Kayunga are ongoing. District shall help in improving many community access road using funding from URF.

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

#### 1. Few operators

The department has also been affected by few operators who are needed in the running of the roads plants.

#### 2. Poor weather condition

The bad weather condition like floods arising from heavy rains are now occuring on an annual basis and in many cases they are very servere. This always hinders road works as sometimes works have to be brought to a standstill.

#### 3. Incomplete road unit

Some road activities e.g gravelling can not be carried out as the district lacks some pieces of equipment e.g excavators and rollers.

## Workplan 7b: Water

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,348	24,401	126,574
District Unconditional Grant (Non-Wage)	24,320	5,963	24,320
District Unconditional Grant (Wage)	29,096	7,274	29,096
Locally Raised Revenues	19,550	1,068	19,550
Other Transfers from Central Government		0	1,074
Sector Conditional Grant (Non-Wage)	40,382	10,096	52,534
<i>Development Revenues</i>	766,761	191,690	785,871
Development Grant	744,761	186,190	765,233
Transitional Development Grant	22,000	5,500	20,638
<b>Total Revenues</b>	<b>880,109</b>	<b>216,091</b>	<b>912,445</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,348	11,164	126,574
Wage	29,096	7,274	29,096
Non Wage	84,252	3,890	97,478
<i>Development Expenditure</i>	766,761	184,734	785,871
Domestic Development	766,761	184,734	785,871
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>880,109</b>	<b>195,898</b>	<b>912,445</b>

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

Both outturn and expenditure as overall stood at 25% and 23% respectively. On quarterly outturn, both revenue and expenditure stood at 98% and 89% respectively.



# Vote: 542 Mukono District

## Workplan 7b: Water

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

The department anticipates to receive Ug. Shs: 912,445,000 for FY 2017/18 compared to shs: 880,109,000 for 2016/17 which represents a percentage increase of 3,7%. This is due to introduction of sector conditional grant, increase in non wage and development grant. The expected expenditures from funds to be received shall be on improving Rural Water supply and sanitation in Rural Growth Centre and Other expenditure shall be on advocacy meetings, training of pump mechanics and WSCs, submission of

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

#### Physical Performance in the first quarter of 2016/17

Departmental performance was mainly on payment of staff salaries, wages, office utilities and stationery. Borehole drilling and maintenance of the PART drilling rig as well as servicing.

#### Plans for 2017/18 by Vote Function

The planned outputs for the financial 2017/2018 shall include ; Drilling of community boreholes and production boreholes, rehabilitation of boreholes under major repairs, designing of Piped Water supply system, formation and training of water user committees, make follow up and post construction support to functionality of point water sources, conduct 1 district and 3 sub county planning and advocacy meetings. Rehabilitate community boreholes under Unicef funding, the district triggering of

#### Medium Term Plans and Links to the Development Plan

Designing one piped water supply system against two planned, Drilling of 20 community boreholes, rehabilitation of 45 community boreholes. The major medium term plans include increasing of water coverage to 80 percent, reduction of water breakage by 10 percent, improvement of sanitation coverage to 70 percent and creation of community awareness on HIV/ AIDS. As it clears the drilling rig the department will use the machine to mobilise resources to drill more bore hole, maintenance of existing

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

Rehabilitation of boreholes by Unicef.

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

#### 1. Inadequate Funding for Water and Sanitation

The existing demand for piped water supply systems is high in Mukono which can not match the present levels of funding

#### 2. Low levels of sanitation improvement

This is as a result of the low levels of financing for hygiene and sanitation improvement activities especially for the rural areas and fishing communities. This therefore, has not only affected sanitation at community level but also institutional level

#### 3. Operation and maintenance of water facilities

This is as a result of the un coordinated information where communities are urged to pay O&M fees and some leaders choose to tell them not to. This therefore leaves the water facilities with no attention especially when they breakdown

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	193,896	40,154	176,190
District Unconditional Grant (Non-Wage)	9,379	0	9,379

# Vote: 542 Mukono District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
District Unconditional Grant (Wage)	123,114	30,779	123,114
Locally Raised Revenues	30,575	6,500	30,575
Multi-Sectoral Transfers to LLGs	19,328	0	
Sector Conditional Grant (Non-Wage)	11,500	2,875	13,122
<b>Total Revenues</b>	<b>193,896</b>	<b>40,154</b>	<b>176,190</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>193,896</i>	<i>39,461</i>	<i>176,190</i>
Wage	123,114	30,779	123,114
Non Wage	70,782	8,682	53,076
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>193,896</b>	<b>39,461</b>	<b>176,190</b>

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

Both cumulative outturn and expenditure stood at 21% and 20% as this was below the projected 25% due to zero realisation of non wage and multi sectoral transfers. On quarterly outturn, both revenue and expenditure stood at 83% and 81%.

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

The department anticipates to receive a total of Ug. Shs: 176,190,000 compared to shs: 193,896,000 which represents a percentage downfall of 9.1%. This is greatly due to decrease in projected non wage. These funds will be spent on payment of salaries for staff, coordination of the 4 sectors (Forestry, wetlands, environment and Lands) in the department, delivering on outputs of: Tree planting, Forestry regulation enforcement, wetland management, general environment management and land management s

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

#### Physical Performance in the first quarter of 2016/17

Departmental activities were so much on payment of salaries, tree planting, wetland management, land conservation among others in the district

#### Plans for 2017/18 by Vote Function

NR department coordinated-4 sectors 2. Forestry regulations enforced-40,000 ha of forests 3. Tree planting activities undertaken-50,000 tree seedlings 4. Monitoring and Evaluation of compliance-over 60 sites 5. Community training in wetland management-3000 people trained / sensitised 6. River banks and wetland restoration-100 ha of wetlands 7. Land management services- over 10,000 land transactions, 4 Town boards, over 200 building plans, 13 sensitisations on land matters, land services data

#### Medium Term Plans and Links to the Development Plan

All outputs, activities drawn from the DDP11(2015-2020) with cross cutting issues related to environment and climate change. In the medium term plan the department intend to continue mobilising and participating in tree planting, wetland protection, and protection of forestry reserves. Land management services. land surveys, demarcation sensitisations on land matters, land services data base to be taken as the urbanization is increasing in many parts of the district.

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

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

#### 1. Inadequate funding

# Vote: 542 Mukono District

## Workplan 8: Natural Resources

The department receives most of funding from locally raised revenues which are meagre and are not sufficient for undertaking all the core activities there in. Only one conditiona grant accessed for wetland management but still remains small.

### 2. Inadequate staffing

The Local government staff ceilings denies the department of sub-county based officers who should take services nearer to the people.

### 3. Un sustainable utilisation of Environment and Natural resources

This is maily by the poor community members eking out a living from the natural resource base and developers who have no respect for Environment and natural resources conservation( wise use)

## Workplan 9: Community Based Services

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	227,878	46,936	326,399
District Unconditional Grant (Non-Wage)	32,115	1,915	32,115
District Unconditional Grant (Wage)	73,090	18,273	73,090
Locally Raised Revenues	10,000	2,500	18,000
Multi-Sectoral Transfers to LLGs	15,680	0	16,030
Other Transfers from Central Government		0	85,000
Sector Conditional Grant (Non-Wage)	96,993	24,248	102,164
<i>Development Revenues</i>	67,700	109,462	0
District Discretionary Development Equalization Gran	63,352	0	
Other Transfers from Central Government		108,375	
Transitional Development Grant	4,348	1,087	
<b>Total Revenues</b>	<b>295,578</b>	<b>156,398</b>	<b>326,399</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	227,878	46,936	326,399
Wage	73,090	18,273	73,090
Non Wage	154,788	28,663	253,309
<i>Development Expenditure</i>	67,700	108,375	0
Domestic Development	67,700	108,375	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>295,578</b>	<b>155,311</b>	<b>326,399</b>

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

Both outturn and expenditure stood at 53% being above the anticipated 25% due to other government transfers realised during the period. On quarterly outturn, both revenue and expenditure stood at 212% and 213% respectively.

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

The department anticipates to receive a total revenue of 326,399,000= for FY 2017/18 compared to 295,578,000= for 2016/17 which represents a percentage increase of 10.4%. The departmental expenditure shall dwell so much on Wages, Monitoring, support supervision, IGAs for special intrest groups among others.

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

#### Physical Performance in the first quarter of 2016/17

Most of the departmental activities were on payment of salaries, monitoring of community based services department ativities in the sub counties, labour issues, resettlement of children and FAL activities

# Vote: 542 Mukono District

## Workplan 9: Community Based Services

### Plans for 2017/18 by Vote Function

Most of the departmental activities shall dwell so much on promotion of human rights in all spheres especially for children, elderly, orphans, youth, women and older persons as vulnerable groups, IGAs through support programs like CDD, YLP, Special grant, OVC-PCY among others, promotion of labour laws and mobilisation of communities for economic empowerment.

### Medium Term Plans and Links to the Development Plan

All the projected plans are linked to the DDP and then NDP. The department intend to intensify mobilization of population in income generating activities and use opportunities of wealth creation, population participation in community projects, in programmes like house to house birth registration, immunization and others

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

There many NGOs dealing in children rights, there health and education there are community based organizations which are implementing CDD in the sub-counties. The CSOs co-ordination are within the mandate of this department.

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

#### 1. Under staffing

Most of the staff have been promoted leaving a gap in sub counties for parish chiefs to work on acting capacity which affects service delivery.

#### 2. Low local revenue

the department entirely depends on conditional grant with less locally raised revenue to fund some programs and this affects the targeted outputs not achieved at the end.

#### 3. Lack of transport

The department lacks transport services and the only double cabin is never serviced to effect the departmental services and activities.

## Workplan 10: Planning

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

UShs Thousand		2016/17		2017/18
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	77,452	13,753		77,452
District Unconditional Grant (Non-Wage)	25,000	2,200		25,000
District Unconditional Grant (Wage)	42,211	10,553		42,211
Locally Raised Revenues	10,241	1,000		10,241
Development Revenues	561,780	63,758		1,274,128
District Discretionary Development Equalization Grant	561,780	63,758		600,578
Multi-Sectoral Transfers to LLGs		0		673,550
<b>Total Revenues</b>	<b>639,232</b>	<b>77,511</b>		<b>1,351,580</b>
<b>B: Overall Workplan Expenditures:</b>				
Recurrent Expenditure	77,452	13,753		77,452
Wage	42,211	10,553		42,211
Non Wage	35,241	3,200		35,241
Development Expenditure	561,780	63,758		1,274,128
Domestic Development	561,780	63,758		1,274,128
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>639,232</b>	<b>77,511</b>		<b>1,351,580</b>

# Vote: 542 Mukono District

## Workplan 10: Planning

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

Generally the departmental outturn and expenditure stood at 12% as this was below the anticipated 25% owing to low local revenue, Non wage and DDEG which was below the projected budget line. On quarterly outturn and expenditure, both revenue and expenditure stood at 49%.

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

The department anticipates to receive a total revenue of Ug. Shs: 1,351,580,000 for FY 2017/18 compared to FY 2016/17 with shs: 639,232,000 which represents a percentage increase of 111% and this is because of increase in LGMSD and PAF monitoring to budgeted for in planning. Construction of offices on the main block, maintenance of internet services, conducting participatory planning, establishment of district database and compilation of statistical abstract, preparation of BFP and Workplan, submit

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

#### *Physical Performance in the first quarter of 2016/17*

Most of the departmental activities included payment of staff salaries, monitoring, mentoring and supervision of LLGs.

#### *Plans for 2017/18 by Vote Function*

Quarterly reports prepared and submitted to line ministries, Lower Local Governments mentored and guided on preparation of BFP and workplan, Office block constructed at district headquarters, Vehicle and motorcycle serviced and maintained in running condition, Internet services provided, District database updated and information shared to stakeholders, Internal assessment report produced and disseminated, 2 Staff recruited

#### *Medium Term Plans and Links to the Development Plan*

Working environment improved by construction of offices for planning on the main block and provision of working equipments, Staff recruited to improve on service. Improve on communication to the stakeholder in respect of data collection to followup and monitor the developments in lower local governments. Ensure quarterly reports, for LGMSD and Output Budget Tool. Maintenance of our office equipment to ensure production of the required documents like reports, budgets, and communications.

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

NGO forum to support participatory planning in the 13 LLGs, it also provides its annual plan to the district to be integrated we also have UNICEF to support population office in BDR,

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

#### *1. Lack of office space and inadequate working equipment*

The Unit is operating in production office in and the office few working equipments like computer and internet services a poorly maintained hence frequent break downs.

#### *2. Lack of staff in the department*

The Unit is being managed by three staff instead of the required five and this eventually leads to overload as there many activities in the office.

#### *3. Lack of means of transport*

The district planning Unit has no vehicle that can be used in the interland of the district during monitoring, data collection, and assessment of the lower local governments.

## Workplan 11: Internal Audit

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

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

# Vote: 542 Mukono District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,387	19,930	81,387
District Unconditional Grant (Non-Wage)	10,000	0	10,000
District Unconditional Grant (Wage)	60,720	15,180	60,720
Locally Raised Revenues	10,667	4,750	10,667
<b>Total Revenues</b>	<b>81,387</b>	<b>19,930</b>	<b>81,387</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,387	19,930	81,387
Wage	60,720	15,180	60,720
Non Wage	20,667	4,750	20,667
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>81,387</b>	<b>19,930</b>	<b>81,387</b>

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

Both outturn and expenditure stood at 24% as this was below the anticipated 25% due to non realisation of non wage performing at 0%. On quarterly outturn, both revenue and expenditure stood at 98%.

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

The department is expected to receive a total of UG. Shs: 81,387,000 for FY 2017/18 compared to FY 2016/17 with shs: 81,387,000. Expenditure on the acquisition of stationaries, computer and its assessories, allowances for monitoring projects, contribution to the association of Local Government Internal auditors Association, trainings and work shops, submission of reports to the MoLG and office of the Auditor General.

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

#### Physical Performance in the first quarter of 2016/17

The department paid staff salaries, audited all books of accounts for all departments and sub counties in the district

#### Plans for 2017/18 by Vote Function

four quarterly reports to be submitted to the accounting officer and one quarterly report per department and at least four subcounties The planned out puts are; Production of 4 quartely Internal Audit Reports and submission to the MoLG, Auditor General Office, Chairperson LCV and DPAC, RDC, attending 4 trainings and 4 workshops, visiting projects sites and production of monitoring reports submission to CAO, auditing of staff pay rolls and reconciliation of the information from pay roll data and

#### Medium Term Plans and Links to the Development Plan

The medium term plans include Acquisition of lap top computers to help in reports production, recruitment of District Internal Auditor and 1 audit Staff, acquisition of motor cycles for internal Audit Departmen to ease monitoring of projectst, acquisition of three office chairs and one bench.

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

No NGOs has shown commitment except GAPP which had shown involvement in Accountability and Transparency during the last planning period

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

#### 1. lack of a department vehicle

The department lacks a vehicle and officers have to borrow avehicle when going to monitor activities in the field

## **Vote: 542** Mukono District

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### ***Workplan 11: Internal Audit***

#### *2. department budget is still small*

some planned activities are not carried out due to a limited budget

#### *3. Inadequate office furniture*

we share office space with the staffs all accommodated to the extend that incase all staffs reported on duty then one person has to wait until one has completed his work.