

Vote: 601 Mitooma District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

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

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

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

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

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

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

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

Name and Signature: _____

Name and Signature: _____

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary

Mitooma District

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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Public Accounts Committee.

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		A
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	299,525	165,411	
2a. Discretionary Government Transfers	2,302,756	1,773,009	
2b. Conditional Government Transfers	14,290,296	10,600,020	
2c. Other Government Transfers	399,813	76,990	
4. Donor Funding	39,900	0	
Total Revenues	17,332,290	12,615,431	

Planned Revenues for 2017/18

The LG forecasts 16,980.746b. The projected local revenue is 320.041m implying an increase of 5% 2016/17 due to an increase of 23% in LST. From Central Gov't, the LG expects 16,126.317b imply (2.2%) due to non - allocation of General Public Service Pension Arrears & a decrease of Transitional The LG expects 494.487m as other gov't transfers implying an increase of 23.6% due to allocation of The LG expects 39.9m as Donor funds from QUEPA.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,834,089	1,212,152	1,674,504
2 Finance	311,880	208,370	384,209
3 Statutory Bodies	514,009	320,040	465,144
4 Production and Marketing	562,204	383,271	504,660
5 Health	1,297,898	985,890	1,265,636
6 Education	10,877,629	7,994,149	10,880,191
7a Roads and Engineering	809,827	379,778	677,085
7b Water	300,205	234,008	229,023
8 Natural Resources	130,386	57,287	124,344
9 Community Based Services	505,145	184,656	618,597

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Executive Summary

Planned Expenditures for 2017/18

The major interventions include: completion of an agro vet lab construction, construction of classroom latrines for primary schools, grading and maintenance of roads, construction of gravity flow schemes, water sources, and rain water harvesting technologies, capacity development, payment of staff salaries crosscutting issues.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		A
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	299,525	165,411	
Park Fees	1,000	120	
Animal & Crop Husbandry related levies	3,500	5,447	
Application Fees	15,000	0	
Business licences	20,286	14,865	
Educational/Instruction related levies	34,614	23,318	
Inspection Fees	3,000	900	
Liquor licences	7,434	6,095	
Local Service Tax	65,000	8,145	
Market/Gate Charges	110,000	92,214	
Other Fees and Charges	8,534	8,655	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,500	5,652	
Voluntary Transfers	10,000	0	
Miscellaneous	13,657	0	
2a. Discretionary Government Transfers	2,302,756	1,773,009	
District Discretionary Development Equalization Grant	150,389	150,389	
Urban Unconditional Grant (Non-Wage)	82,754	62,065	
Urban Discretionary Development Equalization Grant	33,379	33,379	
District Unconditional Grant (Non-Wage)	589,277	441,958	
Urban Unconditional Grant (Wage)	99,756	74,817	
District Unconditional Grant (Wage)	1,347,203	1,010,402	
2b. Conditional Government Transfers	14,290,296	10,600,020	
Development Grant	446,058	446,058	
General Public Service Pension Arrears (Budgeting)	152,089	0	
Gratuity for Local Governments	545,985	409,489	
Pension for Local Governments	140,782	150,000	
Sector Conditional Grant (Non-Wage)	2,762,688	1,805,617	
Sector Conditional Grant (Wage)	9,815,345	7,361,509	
Transitional Development Grant	427,348	427,348	

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A. Revenue Performance and Plans

UWEP		0	
4. Donor Funding	39,900	0	
Donor Funding	39,900	0	
Total Revenues	17,332,290	12,615,431	

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The LG forecasts 16,980,746,000. The projected local revenue is 320,041,000 implying an increase of 5% compared to 2016/17 due to an increase of 23% in LST. The local revenue is forecasted to be collected from majorly LST on goods and services, voluntary transfers, application fees, business licences and educational levies.

(ii) Central Government Transfers

From Central Gov't, the LG expects 16,126,317,000 implying a decrease (2.2%) due to non-allocation of Service Pension Arrears (Budgeting) and a decrease of Transitional Dev't of 94.9%. The LG expects 494,480 gov't transfers implying an increase of 23.6% due to allocation of UWEP funds (108m).

(iii) Donor Funding

The district expects 39,900,000 as Donor funds of which QUEPA will offer 39,900,000 to be shared among neighbouring protected area of Queen Elizabeth National Park.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,627,958	1,222,500
District Unconditional Grant (Non-Wage)	90,512	120,842
District Unconditional Grant (Wage)	496,536	415,168
General Public Service Pension Arrears (Budgeting)	152,089	0
Gratuity for Local Governments	545,985	409,489
Locally Raised Revenues	12,835	27,253
Multi-Sectoral Transfers to LLGs	164,219	99,747
Other Transfers from Central Government	25,000	0
Pension for Local Governments	140,782	150,000
<i>Development Revenues</i>	206,131	206,131
District Discretionary Development Equalization Gra	6,131	6,131
Transitional Development Grant	200,000	200,000
Total Revenues	1,834,089	1,428,631
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,627,958	1,210,752
Wage	527,092	438,086
Non Wage	1,100,866	772,667
<i>Development Expenditure</i>	206,131	1,400
Domestic Development	206,131	1,400
Donor Development	0	0
Total Expenditure	1,834,089	1,212,152

2016/17 Revenue and Expenditure Performance up to March

Cumulatively, the sector received in Ushs.1,428,631,000 and Ushs.461,509,000 representing 78% and 25% of annual and quarterly budgets respectively. This over performance was due to Pension for Local Government Revenue, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Development Revenues performing at 107%, 212%, 134%, 84% and 100%. Expenditure was majorly done on tribunal court

The sector totally spent Ushs.1,212,152,000 and Ushs.380,708,000 in Q3 leaving unspent balance of Ushs.216,677,000 composed of Transitional development (200m) for office block construction, CB

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		A an ou
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	60	60	63
%age of staff appraised	99	99	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Y
%age of staff trained in Records Management	40	20	40
No. of administrative buildings constructed	1	0	
Function Cost (US\$ '000)	1,834,089	1,212,152	
Cost of Workplan (US\$ '000):	1,834,089	1,212,152	

2016/17 Physical Performance up to March

Staff salaries paid for 9 months. 99% of the pensioners, staff salaries paid by 28th of every month; 99% appraised; 60% of LG posts established; and 20% of staff trained in records management. Tribunal co-supervisory visits conducted in 12 LLGs.

Planned Outputs for 2017/18

Operation of the administration sector - (payment of salaries, pension, gratuity and coordination of service human resource management (pay roll management and improvement of staff welfare), capacity building leaders and technical staff, career development, supervision of sub-county program implementation, public relations, and records management.

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

No off-budget activities in Administration

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

1. Limited staff structure

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Workplan 1a: Administration

affects the performance of staff

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>	311,880	217,882
District Unconditional Grant (Non-Wage)	68,992	66,854
District Unconditional Grant (Wage)	117,925	88,444
Locally Raised Revenues	28,522	28,653
Multi-Sectoral Transfers to LLGs	96,441	33,932
Total Revenues	311,880	217,882
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>	311,880	208,370
Wage	140,325	105,244
Non Wage	171,555	103,126
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	311,880	208,370

2016/17 Revenue and Expenditure Performance up to March

Cumulatively, the sector received Ushs.217,882,000 and Ushs.55,506,000 in Q3 representing 70% of annual and quarterly budgets respectively. This under performance was due to Multi-Sectoral Transfers.

The sector received totally Ushs.208,370,000 and Ushs.54,516,000 in Q3 leaving a cumulative underspend of Ushs.8,403,000 composed of non wage meant for purchase of stationery and settling fuel claims and other expenses. Note that Finance sector share account with Planning and Audit.

Department Revenue and Expenditure Allocations Plans for 2017/18

A total budget of 384,209,000 is expected for 2017/18 FY. There is an increase of 15% in budget compared to the previous year's budget due to an increase of 59% in multi sectoral transfers. Expenditure will be done on wage and salaries, LLGs, budgeting and planning, revenue enhancement and the sector coordination activities, Procurement, counterfolios and stationery, monitoring and supervision. The sector is not expecting any development projects.

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Workplan 2: Finance

Function, Indicator	2016/17		Actual Amount
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Date for submitting the Annual Performance Report	30/6/2017	31/03/2017	30
Value of LG service tax collection	55500000	74991273	55
Value of Other Local Revenue Collections	130000000	101139530	13
Date of Approval of the Annual Workplan to the Council	14/5/2016	14/5/2016	14
Date for presenting draft Budget and Annual workplan to the Council	14/5/2016	29/03/2017	14
Date for submitting annual LG final accounts to Auditor General	31/8/2016	31/12/2016	31
Function Cost (US\$ '000)	311,880	208,370	
Cost of Workplan (US\$ '000):	311,880	208,370	

2016/17 Physical Performance up to March

Draft workplan was prepared and laid before the district council, and local revenue collections made to 101,139,530, LST - 74,991,273 and Q1 & 2 performance reports 2016/17 FY were prepared and submitted to Auditor General. Stationery and counterfolios procured for 9 months. Staff salaries paid for 9 months. Semi-annual LG accounts submitted to Auditor

General on 31/12/2016. Draft Budget and Annual workplan presented to the Council on 29/03/2017.

Planned Outputs for 2017/18

The sector planned 5 outputs including; LG financial management services, Revenue management and collection services, Budgeting and planning services, LG expenditure management services, LG accounting services. Performance including holding budget conference, preparation of budget estimate, BPF, workplans and contract form B, Revenues enhanced, transfers and payments made, reports prepared, books of accounts paid and returns filled.

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

None

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

1. Understaffing

The finance sector is highly understaffed. Indirectly, this has led to a number of challenges including:

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Workplan 2: Finance

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	514,009	465,144
District Unconditional Grant (Non-Wage)	245,445	252,276
District Unconditional Grant (Wage)	168,053	168,053
Locally Raised Revenues	27,649	44,815
Multi-Sectoral Transfers to LLGs	72,861	
Total Revenues	514,009	465,144
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	514,009	465,144
Wage	168,053	168,053
Non Wage	345,955	297,091
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	514,009	465,144

2016/17 Revenue and Expenditure Performance up to March

Totally, the sector received in Ushs.341,373,000 and Ushs.144,758,000 in Q3 representing 66% and annual and quarterly budgets respectively. This under performance was due to District Unconditional Wage) performing at 49%.

The sector spent totally Ushs.320,040,000 and Ushs.130,842,000 in Q3 leaving unspent balance of Ushs.130,842,000 composed of Non wage meant for fuel used in DEC monitoring of government programmes and holding LG PAC meetings.

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies sector was allocated 465,144,000 shs meant for Council Administration services, Police Services, Staff recruitment services, Land Management services, Financial Accountability, Political Oversight, Gratia, DSC operational costs and standing committee services. It should be noted that the sector budgeted for

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		Actual Amount
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 1382 Local Statutory Bodies			
No. ofland applications (registration, renewal, lease extensions) cleared	16	12	20
No. ofLand board meetings	4	3	4
No.of Auditor Generals queries reviewed per LG	4	3	4
No. ofLG PAC reports discussed by Council	4	3	4
No ofminutes ofCouncil meetings with relevant resolutions	4	3	6
Function Cost (UShs '000)	514,009	320,040	
Cost of Workplan (UShs '000):	514,009	320,040	

2016/17 Physical Performance up to March

Staff salaries paid for 9 months, 3 Auditor Generals queries reviewed per LG. 3 LG PAC reports discussed by Council. 12 land applications (registration, renewal, lease extensions) cleared. 8 DEC, 3 standing committees and 3 council meetings was held at the district hall. Gratia paid for 9 months. 2 adverts placed in monitor. 3 LGPAC and 3 Land board meetings held at the district hall & 2 procurement report submitted to PPDA.

Planned Outputs for 2017/18

Conducting Council meetings, monitoring government programs, subscription to ULGA, external & internal coordination, donations, advertising, contract management, bid preparation, openings & evaluation, planning, updating contractors' register, contracts committee meetings, submission of quarterly reports, monitoring commodity prices, staff recruitment, Land board meetings, examining internal audit reports & holding committee meetings.

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

Statutory bodies does not have any funding from NGOs & Donors which paralyzes monitoring activities.

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

1. Inadequate remuneration for political leaders

The remuneration offered to political leaders is not enough as compared to what is actually required.

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	479,757	480,802
District Unconditional Grant (Non-Wage)	3,000	3,000
District Unconditional Grant (Wage)	128,164	128,164
Locally Raised Revenues	1,977	1,977
Sector Conditional Grant (Non-Wage)	28,467	29,511
Sector Conditional Grant (Wage)	318,149	318,149
<i>Development Revenues</i>	82,446	23,858
Development Grant	21,720	23,858
District Discretionary Development Equalization Gra	39,851	
Locally Raised Revenues	6,000	
Urban Discretionary Development Equalization Gran	14,875	
Total Revenues	562,204	504,660
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	479,757	480,802
Wage	446,313	446,313
Non Wage	33,444	34,489
<i>Development Expenditure</i>	82,446	23,858
Domestic Development	82,446	23,858
Donor Development	0	0
Total Expenditure	562,204	504,660

2016/17 Revenue and Expenditure Performance up to March

The sector totally received Ushs.391,255,000 and Ushs.129,787,000 representing 70% and 92% of the quarterly budgets respectively. This under performance was due to non realization of Urban DDEG; a under recurrent and development; District Unconditional Grant (Non-Wage) and District wage perform 0%,46% and 53%.

The sector totally spent Ushs.383,271,000 and Ushs.121,804,000 leaving unspent balance of Ushs.7 composed of non wage (12,000) for sector bank account operations & DDEG (7,973,000) for complet laboratory construction.

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		Actual Amount Output
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 0182 District Production Services			
No. of fish ponds stocked	2	0	0
No. of livestock vaccinated	10000	2775	15
No of livestock by types using dips constructed	0	0	52
No. of livestock by type undertaken in the slaughter slabs	1200	4026	75
Number of anti vermin operations executed quarterly	8	32	12
No. of parishes receiving anti-vermin services	7	7	7
No of plant clinics/mini laboratories constructed	1	1	1
Function Cost (US\$ '000)	557,540	381,815	
Function: 0183 District Commercial Services			
No. of cooperative groups mobilised for registration	4	0	1
No. of cooperatives assisted in registration	4	0	1
No. of producer groups identified for collective value addition support		0	4
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in	0	0	1
No of businesses inspected for compliance to the law	20	0	46
No of cooperative groups supervised	24	12	30
Function Cost (US\$ '000)	4,664	1,456	
Cost of Workplan (US\$ '000):	562,204	383,271	

2016/17 Physical Performance up to March

Staff salaries paid for 9 months. 7 parishes received anti vermin services. 2775 livestock vaccinated. 4026 livestock undertaken in the slaughter slabs. 12 cooperative groups supervised. 32 anti vermin operations executed.

Planned Outputs for 2017/18

Provision of Extension services in the veterinary, crop, fisheries, vermin, entomology and commercial

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Workplan 4: Production and Marketing

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

1. Understaffing

There are no sub county/ town council veterinary staff. Fisheries and Entomology sub sectors have no staff. This affects service delivery.

2. Poorly mobilised community

Majority of the farming community is not effectively utilising the extension messages. If well mobilised, they will be demanding for the services and therefore using the knowledge. Mobilisation should be independent of extension services.

3. Inadequate service delivery infrastructure and inputs/ facilities

Limited office space, laboratory services, availability of vaccines, transport facilities including fuel, and extension packages especially for the few sub county extension staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,250,088	927,567	1,238,616
District Unconditional Grant (Non-Wage)		813	
Locally Raised Revenues	2,472	631	2,472
Other Transfers from Central Government	25,087	12,490	25,087
Sector Conditional Grant (Non-Wage)	136,788	99,327	125,315
Sector Conditional Grant (Wage)	1,085,741	814,306	1,085,741
<i>Development Revenues</i>	47,810	64,700	27,021
Multi-Sectoral Transfers to LLGs	47,810	64,700	27,021
Total Revenues	1,297,898	992,267	1,265,636
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,250,088	921,190	1,238,616
Wage	1,085,741	814,306	1,085,741
Non Wage	164,347	106,884	152,874
<i>Development Expenditure</i>	47,810	64,700	27,021

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Workplan 5: Health

The sector totally spent Ushs.985,890,000 and Ushs.331,633,000 in Q3 leaving unspent balance of Ushs.654,257,000. The unspent balance is composed of sector conditional non wage for fuel used in support supervision and conducting outreach.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has a proposed budget of 1,265,636,000= for 2017/18 FY. There is a decrement of 3.6% from the previous budget due to non allocation of district District non wage and a decrease of 36% in multisectoral transfers to LLGs. Expenditure will be done on salaries, multisectoral transfers to LLGs (development), transfers to NDCs for sanitation and hygiene promotion, support supervision and monitoring.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		Actuals to date
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO Basic health facilities	2550	2336	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	860	461	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	960	1200
Number of trained health workers in health centers	120	0	100
No of trained health related training sessions held.	2	0	2
Number of outpatients that visited the Govt. health facilities.	456000	35580	45000
Number of inpatients that visited the Govt. health facilities.	35216	24844	36000
Value of essential medicines and health supplies delivered to health facilities by NMS	10317120	0	0
Value of health supplies and medicines delivered to health facilities by NMS	8500000	0	0
Number of outpatients that visited the NGO Basic health facilities	45700	31896	46000
No and proportion of deliveries conducted in the Govt. health facilities	30	28	2000

Vote: 601 Mitooma District

Workplan 5: Health

Function, Indicator	2016/17		A an ou
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
<i>Function Cost (US\$ '000)</i>	<i>1,170,303</i>	<i>905,974</i>	
Cost of Workplan (US\$ '000):	1,297,898	985,890	

2016/17 Physical Performance up to March

Staff salaries paid for 9 months. 31896 outpatients and 2336 inpatients that visited NGO HCs. 461 d
conducted at NGO HCs. 960 children immunized with pentavalent vaccine. 35580 outpatients and 24
that visited gov't HCs. 529 deliveries conducted in gov't HCs. 69% posts filled and 85% of functional

Planned Outputs for 2017/18

Health care managed, Payment of staff salaries, Health promotion services and disease prevention stre
Basic health services provided, medical equipment/assets maintained, holding hand washing campaign
coordination meetings.

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

None

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

1. Limited office space

The sector has a small office which is occupied by the staff in DHO's office and support staff.

2. Inadquate equipment

Health facilities lack equipment to use in testing different diseases

3. Inadquate staff houses

Some health centres lack housing facilities for staff

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
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Vote: 601 Mitooma District

Workplan 6: Education

Sector Conditional Grant (Wage)	8,411,454	6,308,591	8,411,454
<i>Development Revenues</i>	<i>438,555</i>	<i>434,136</i>	<i>354,286</i>
Development Grant	185,701	185,701	193,347
District Discretionary Development Equalization Gra		0	57,339
Multi-Sectoral Transfers to LLGs	52,854	48,435	103,600
Transitional Development Grant	200,000	200,000	
Total Revenues	10,877,629	8,115,915	10,880,191
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,439,075</i>	<i>7,673,647</i>	<i>10,525,905</i>
Wage	8,488,659	6,366,494	8,488,659
Non Wage	1,950,416	1,307,153	2,037,246
<i>Development Expenditure</i>	<i>438,555</i>	<i>320,501</i>	<i>354,286</i>
Domestic Development	438,555	320,501	354,286
Donor Development	0	0	0
Total Expenditure	10,877,629	7,994,149	10,880,191

2016/17 Revenue and Expenditure Performance up to March

Generally, the sector received Ushs.8,115,915,000 and Ushs.2,900,900,000 in Q3 representing 75% annual and quarterly budgets respectively. This underperformance was due to local revenue, Other Tr Central Government, Multi-Sectoral Transfers to LLGs, Transitional Development and Development performing at 134%, 132%, 92%, 100% & 100% respectively.

Totally, the sector spent Ushs.7,994,149,000 and Ushs.2,870,244,000 in Q3 leaving unspent balance Ushs.121,767,011 composed of SFG (Ushs.113,635,780) for classroom construction at Karoza P/S in Ryengyerero P/S in Rurehe S/C, Kashongorero P/S in Kanyabwanga S/C, Sector conditional non w (Ushs.8,132,000) for payment of fuel used during inspection of schools.

Department Revenue and Expenditure Allocations Plans for 2017/18

Education sectors has a proposed budget for 2017/2018 FY of 10,880,191,000= and will be spent on teachers at primary, secondary, tertiary and district education office staff, co-curricular activities, classroom construction in primary schools and conducting P.7 mock & PLE exams and P.6 end of year exams operations. There is an decrement of 0.07% in the current budget compared to previous year's budget non allocation of Transitional Development Grant.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 601 Mitooma District

Workplan 6: Education

<i>Function, Indicator</i>	2016/17		A an ou
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
No. of teachers paid salaries	1085	1085	10
No. of qualified primary teachers	1085	1085	10
No. of pupils enrolled in UPE	39662	39657	39
No. of student drop-outs	12	7	12
No. of Students passing in grade one	1012	1012	10
No. of pupils sitting PLE	3835	4125	38
No. of classrooms constructed in UPE	2	0	4
No. of latrine stances constructed		0	15
Function Cost (US\$ '000)	7,363,621	5,432,948	
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	2366	2366	23
No. of students passing O level	1670	1670	16
No. of students sitting O level	1670	1670	16
No. of science laboratories constructed	1	0	
No. of students enrolled in USE	11118	11118	11
Function Cost (US\$ '000)	3,003,292	2,196,076	
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	29	29	29
No. of students in tertiary education	284	520	52
Function Cost (US\$ '000)	241,186	169,706	
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	160	102	16
No. of secondary schools inspected in quarter	24	18	24
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	269,530	195,418	
Cost of Workplan (US\$ '000):	10,877,629	7,994,149	

Vote: 601 Mitooma District

Workplan 6: Education

Inspection of schools, Disbursement of UPE. Conducting end of exams, Co-curricular activities, support and monitoring and classroom construction.

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

Rehabilitation of Primary schools by Church of Uganda, Paying school fees by Compansion International, teachers houses by Igara Tea Growers Co. Ltd

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

1. Failure of parents to meet their obligations

Parents do not provide their children with scholarstic materials, lunch and other requirements.

2. Lack of teachers' houses and other school facilities

Teachers do not stay at schools and pupils in some cases do not have latrines, laboratories and libraries

3. Lack of equipment in the existing facilities

Schools lack; textbooks in their libraries and equipment in their laboratories.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	792,908	653,176
District Unconditional Grant (Non-Wage)	15,600	1,659
District Unconditional Grant (Wage)	80,495	80,495
Locally Raised Revenues	13,977	13,977
Multi-Sectoral Transfers to LLGs	42,649	16,000
Other Transfers from Central Government	39,300	39,300
Sector Conditional Grant (Non-Wage)	600,886	501,744
<i>Development Revenues</i>	16,920	23,909
District Unconditional Grant (Non-Wage)	10,000	
Multi-Sectoral Transfers to LLGs	6,920	23,909
Total Revenues	809,827	677,085

B: Breakdown of Workplan Expenditures:

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

2016/17 Revenue and Expenditure Performance up to March

The total amount received by the sector was 461,554,000/= which was 57% of the annual budget and Q3 as 79% of the quartertwo plan. This under performance was due to non realization of other government and District non wage under development; and multi sectoral transfers and local revenue performing a respectively. Expenditure was mainly done on salaries, road maintainance (manually and periodically

Out of the total received funds, the sector spent 379,778,000/= and 95,687,000/= in Q3 leaving 81,778,000/= The unspent and was composed of sector non wage (65,783,538) and CAIP funds (15,992,489).

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has been allocated 677,085,000/= and has planned to spend it on the following outputs; p salaries, maintenance of district feeder roads, tarmacking of roads in mitooma T/C, Community access construction of office block, maintenance of vehicles and road unit and maintance of office and equipment budget decreased by 16% compared to previous year's budget due to a decrease of 61.9% in multi sector 16% in sector non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		A
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	20	15	30
Length in Km of Urban paved roads routinely maintained	33	23	
Length in Km of Urban paved roads periodically maintained	6	10	
Length in Km of Urban unpaved roads routinely maintained	33	0	43
Length in Km of Urban unpaved roads periodically maintained	6	0	6
Length in Km of District roads routinely maintained	210	290	20
Length in Km of District roads periodically maintained	177	88	10
No. of bridges maintained		0	25
Function Cost (US\$ '000)	650,301	324,165	

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

periodically maintained. 290 Km of District roads routinely maintained. 16 staff salaries paid for 9 months. 16 urban paved roads maintained routinely in Kashenshero and Mitooma T/Cs and 88 kms of district roads maintained periodically all in 9 months.

Planned Outputs for 2017/18

Payment of staff salaries, maintenance, gravelling and grading of district feeder roads, Community access roads, completion of office block, maintenance of vehicles and road unit and maintenance of office and equipment.

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

None

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

1. Limited office equipment and space

The sector lacks essential basic office equipments like computer set, filing cabin, etc

2. Understaffing

The sector is headed by the DWO instead of a District Engineer

3. Frequent breakdown of the road equipment

The spare parts for the road equipment are highly priced

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,568	25,992	37,151
District Unconditional Grant (Non-Wage)	3,911	0	3,911
Sector Conditional Grant (Non-Wage)	34,657	25,992	33,240
Development Revenues	261,637	261,637	191,872
Development Grant	238,637	238,637	170,296
Transitional Development Grant	23,000	23,000	21,576
Total Revenues	300,205	287,629	229,023

B: Breakdown of Workplan Expenditures:

Vote: 601 Mitooma District

Workplan 7b: Water

2016/17 Revenue and Expenditure Performance up to March

Total amount received by the sector was 287,629,000= cumulatively and 5,876,000= in Q3 representing 128% of the annual budget and quarterly budget respectively. This over performance was due to Transport and Development and Development Grants all performing at 100%. The sector majorly spent on sensitization activities, coordinations, construction of Rushozi and Katagata gfs, construction of RWHT at Rwenkurijo p/s.

The sector spent totally 234,008,000= out of the received funds leaving unspent balance of 112,551,000= of Development Grant for construction of gravity flow scheme and and springs.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has a proposed budget of 229,023,000=. The expected funds will be spent on construction, rehabilitation of shallow wells, spring, gravity flow schemes, carrying out supervision, monitoring, the trainings, meetings and workshops, sanitation and hygiene. There is a decrease of 23% in the department compared to the one for previous FY due to a decrease of 28% in development grant for the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		Approved Budget and Planned outputs	Expenditure and Performance by End March	Actual Performance by End March

Function: 0981 Rural Water Supply and Sanitation

Vote: 601 Mitooma District

Workplan 7b: Water

<i>Function, Indicator</i>	2016/17		Actual Amount
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
No. of supervision visits during and after construction	120	168	138
No. of water points tested for quality	10	0	10
No. of District Water Supply and Sanitation Coordination Meetings	12	9	20
No. of sources tested for water quality	10	0	10
No. of water points rehabilitated	15	24	12
% of rural water point sources functional (Gravity Flow Scheme)	98	98	98
% of rural water point sources functional (Shallow Wells)	98	98	98
No. of water pump mechanics, scheme attendants and caretakers trained	10	0	10
No. of water and Sanitation promotional events undertaken	10	6	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	13	12
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	7	6	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of water user committees formed.	15	15	16
No. of Water User Committee members trained	15	0	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9	7	9
Function Cost (US\$ '000)	300,205	234,008	
Cost of Workplan (US\$ '000):	300,205	234,008	

2016/17 Physical Performance up to March

Vote: 601 Mitooma District

Workplan 7b: Water

Planned Outputs for 2017/18

The construction of shallow wells, spring, gravity flow schemes. Carrying out supervision, monitoring, conducting the trainings, meetings and workshops. Rehabilitation of gravity flow scheme and spring

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

None

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

1. Insufficient funds

The funds allocated to the District is not enough to cover priority projects like construction of GFS

2. Inadequate means of transport.

The Water office has no motor vehicle to conduct field activities, this has affected the progress of supervision and monitoring.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,486	57,299	84,444
District Unconditional Grant (Non-Wage)	4,000	480	4,000
District Unconditional Grant (Wage)	59,176	44,382	59,176
Locally Raised Revenues	5,983	379	5,983
Multi-Sectoral Transfers to LLGs	17,015	8,824	11,000
Sector Conditional Grant (Non-Wage)	4,312	3,234	4,285
<i>Development Revenues</i>	39,900	0	39,900
Multi-Sectoral Transfers to LLGs	39,900	0	39,900
Total Revenues	130,386	57,299	124,344
B: Breakdown of Workplan Expenditures:			

Vote: 601 Mitooma District

Workplan 8: Natural Resources

2016/17 Revenue and Expenditure Performance up to March

The sector received Ugshs.57,299,000 and Ushs.18,622,000 in Q3 representing 44% and 57% of the quarterly budgets respectively. This under performance was due to local revenue, district non wage transfers (recurrent) hence performing at 6%, 12% and 52% and multi sectoral transfers (donor funding) 0% respectively.

The sector spent totally Ugshs.57,287,000 and Ushs.18,672,000 in Q3 leaving unspent balance of Ushs.18,672,000 composed of sector conditional non wage.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has a proposed budget for 2017/18 FY of 124,344,000. There is a decrease (4.6%) on the 2016/17 budget due to a decrease of 35% in multi sectoral transfers. Expenditure will be done on wetland conservation, community forestry management, supervision, wages and Land management issues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		Actual Amount Output
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 0983 Natural Resources Management			
Area (Ha) oftrees established (planted and surviving)	1	1	100%
Number ofpeople (Men and Women) participating in tree planting days	80	30	60%
No. ofAgro forestry Demonstrations	1	0	100%
No. ofcommunity members trained (Men and Women) in forestry management	60	0	48%
No. ofmonitoring and compliance surveys/inspections undertaken	4	3	40%
No. ofWater Shed Management Committees formulated	4	1	40%
No. of Wetland Action Plans and regulations developed	1	0	100%
Area (Ha) ofWetlands demarcated and restored	3	1	30%
No. ofcommunity women and men trained in ENR monitoring	50	25	60%
No. of community members trained in ENR	4	1	100%

Vote: 601 Mitooma District

Workplan 8: Natural Resources

Planned Outputs for 2017/18

The sector is planning to achieve the following as the outputs: Restoring 4ha of degraded wetlands, titles,, holding 4 physical planning committee meetings to guide development in the district, disburse 39,900,000= revenue sharing funds from UWA to benefiting sub-counties, and payment of salaries

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

National Forestry Authority will continue supplying seedlings to the district for distribution under community planting program. ECOTRUST will continue to support tree farmers in Bitereko, Kiyanga & Kinyakya counties to plant indigenous trees and will benefit from carbon trade program.

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

1. Understaffing

The sector has two officers in the sector with only the Forest Ranger. There are a lot of staffing gaps in the sector which should be filled up.

2. Inadquate of transport means

The sector does not have means of transport and entirely dependant on vehicles from other departments.

3. Limited funding

The sector is entirely dependant on the local revenue which is not forthcoming. For proper performance there should be conditional grant for the sector to implement activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	494,667	194,910	609,775
District Unconditional Grant (Non-Wage)	1,000	680	1,000
District Unconditional Grant (Wage)	135,755	101,816	135,755
Locally Raised Revenues	3,483	1,359	3,483
Other Transfers from Central Government	299,158	49,602	418,833
Sector Conditional Grant (Non-Wage)	55,270	41,453	50,704
Development Revenues	10,470	10,470	8,821

Vote: 601 Mitooma District

Workplan 9: Community Based Services

Total Revenues	505,145	205,388	618,597
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>494,667</i>	<i>184,656</i>	<i>609,775</i>
Wage	135,755	101,816	135,755
Non Wage	358,912	82,839	474,020
<i>Development Expenditure</i>	<i>10,479</i>	<i>0</i>	<i>8,821</i>
Domestic Development	10,479	0	8,821
Donor Development	0	0	0
Total Expenditure	505,145	184,656	618,597

2016/17 Revenue and Expenditure Performance up to March

Cumulatively, the sector received Ushs.205,388,000 and Ushs. 55,186,000 in Q3 representing 41% annual and quarterly budgets respectively. This under performance was due to Locally revenue allocation and other Transfers from Central Government 39% and 17% respectively.

The sector totally spent Ushs.184,656,000 and Ushs.79,621,000 in Q3 leaving unspent balance of Ushs. 105,035,000 composed of Sector conditional non wage for holding women councils, youth council, PWD and elderly persons CDD (10,479,000)

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector has a budget of 618,597,000 in the 2017/18 FY. The sector will spend money on the following activities: CDD, PWD's, FAL, Y LP, UWEP, Councils for women youths, PWDs and older persons activities. This represents a decrease of 23% due to a decrease in sector conditional non wage (9%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		Actuals to date
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	3	4
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	4000	146	33
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly	30	14	30

Vote: 601 Mitooma District

Workplan 9: Community Based Services

supported.

Planned Outputs for 2017/18

Supervising and monitoring sector activities, assessment and monitoring of CDD related activities, s under CDD and YLP, UWEP with interest free revolving loans, payment of staff salaries, supporting groups, holding PWDs, Women ,Older Persons and Youth council meetings, implementation of FAL Community Based Rehabilitation activities.

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

Strengthening OVC coordination Structures both at the district and sub county levels with support from

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

1. Inadequate staff

Given the mandate of the sector we need adequate staff at sub county level to implement sector activities

2. Lack of transport means

Staff both at district and sub county levels do not have transport means for mobilisation and other

3. The burden of OVC

Limited OVC implementing partners in this field.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	99,114	70,513
District Unconditional Grant (Non-Wage)	15,517	15,517
District Unconditional Grant (Wage)	40,374	40,374
Locally Raised Revenues	14,622	14,622
Multi-Sectoral Transfers to LLGs	28,602	
<i>Development Revenues</i>	9,196	13,232
District Discretionary Development Equalization Gra	9,196	13,232
Total Revenues	108,311	83,745

Vote: 601 Mitooma District

Workplan 10: Planning

2016/17 Revenue and Expenditure Performance up to March

The Unit cumulatively received in Ushs.44,654,000 and Ushs.11,705,000 in Q3 representing 41% of annual and quarterly budgets respectively. This under performance was due to District wage, multi sectoral and local revenue performing at 9%, 8% and 28% respectively.

The sector spent Ushs.32,815,000 and Ushs.7,047,000 in Q3 leaving unspent balance of Ushs.11,833,000 of non wage (Ushs.2,963,000) for fuel used in PAF monitoring and District DDEG (ushs.8,876,000) for a laptop for SPO and DDEG monitoring.

Department Revenue and Expenditure Allocations Plans for 2017/18

The District Planning Unit has a proposed budget of 83,745,000= for 2017/18 FY. There is an decrease in the Planning Unit budget compared to last year's budget due to non allocation of multi sectoral transfer expected funds will be spent on wages, monitoring, holding meetings, coordination of DDEG activities, development and operational planning activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		Actual Outputs
	Approved Budget and Planned outputs	Expenditure and Performance by End March	
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	2	4
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	108,311	32,815	
Cost of Workplan (UShs '000):	108,311	32,815	

2016/17 Physical Performance up to March

Staff salaries paid for 9 months. 9 TPC meetings coordinated at the district level and 2 qualified staff. 2 monitoring visits conducted in 12 LLGs under PAF. 4 IT equipment serviced at the district.

Planned Outputs for 2017/18

The planning unit will coordinate development and operational planning activities, hold TPC meetings, Demographic data collection, Project formulation, Management of Information Systems, Monitoring government projects.

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

Vote: 601 Mitooma District

Workplan 10: Planning

2. Inadquate Transport Means

The DPU has no means of transport and it becomes very difficult to implement activities that involve instance monitoring and mentoring

3. Limited funding

Almost all activities under Planning are under funded which leads to low morale among staff and half

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	80,707	53,224	73,607
District Unconditional Grant (Non-Wage)	7,310	4,812	7,310
District Unconditional Grant (Wage)	43,519	31,449	43,519
Locally Raised Revenues	2,977	1,362	2,977
Multi-Sectoral Transfers to LLGs	26,900	15,600	19,800
Total Revenues	80,707	53,224	73,607
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	80,707	51,695	73,607
Wage	63,319	46,299	63,319
Non Wage	17,388	5,396	10,288
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	80,707	51,695	73,607

2016/17 Revenue and Expenditure Performance up to March

Cumulatively, Ushs.53,224,000 and Ushs.16,460,000 in Q3 was released to the Department representing 82% of the annual and quarterly budgets respectively. This underperformance was due to Locally Raised Revenues and Multi-Sectoral Transfers to LLGs performing at 46% & 58% respectively.

Totally, Internal Audit spent UGX Ushs.51,695,000 and Ushs.15,995,000 in Q3 leaving unspent balance of Ushs.1,528,000 composed of non wage meant for fuel supplied for audit activities in LLGs.

Vote: 601 Mitooma District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Actual outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	11	4
Date of submitting Quaterly Internal Audit Reports	31/10/2016	30/7/2017	3
Function Cost (UShs '000)	80,707	51,695	
Cost of Workplan (UShs '000):	80,707	51,695	

2016/17 Physical Performance up to March

11 Internal Department Audits conducted across the district. Q1 Q2 & Q3 Audit reports prepared and submitted.
Staff salaries paid for 9 months.

Planned Outputs for 2017/18

Audit 11 revenues and expenditures of departments of administration (252 audits), finance planning and management, community based services, statutory bodies, health services, works and roads and water, education , primary and secondary schools, marketing, natural resources, 10 sub counties of kabira, kanyabwanya, kashenshero, mutara, kiyanga, mayanga, katenga, rurehe, bitereko, mitooma, 30 randomly selected primary schools ,9 secondary schools, 11 Health units, 40 various water points randomly selected and 150 kilometres of road sections randomly selected.

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

None

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

1. Lack of office furniture

This leads to loss or misfiling of important documents whose storage , and confidentiality is compromised.

2. Inadquate funding and budget allocation

This brings to some activities where the government spends money not given much attention (limited scope)

3. Inadquate means of transport

Motor cycle becomes difficult to be used during the rainy season