

# Vote: 568 Mityana District

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## Structure of Performance Contract

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### **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

### **PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS**

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

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

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

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

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to**

**Mityana District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

## **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

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

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

### **PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **NOTE:**

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

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

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	619,423	456,164	3,297,800
2a. Discretionary Government Transfers	3,211,887	2,577,628	469,189
2b. Conditional Government Transfers	17,963,107	13,268,550	749,707
2c. Other Government Transfers	693,312	18,235	506,496
4. Donor Funding	156,000	182,308	4,921,529
<b>Total Revenues</b>	<b>22,643,729</b>	<b>16,502,886</b>	<b>10,370,095</b>

#### Planned Revenues for 2017/18

Compared to financial year 2016-2017, the Budget for Financial year 2017/2018 is higher by almost 2% over the provided budget line for domestic arrears, a LVEMP budget and MILD MAY funds under Donour funding by greater than was the case for Fy 2016-2017. Local revenue is projected to be higher than that of Fy 2016-2017 by 11 % as a result of planned comprehensive valuation of property and other new administrative measures closing gaps in collection and remittance.

#### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,036,034	2,522,537	3,297,800
2 Finance	519,118	308,503	469,189
3 Statutory Bodies	722,305	401,885	749,707
4 Production and Marketing	448,843	395,002	506,496
5 Health	4,507,589	3,348,608	4,921,529
6 Education	10,514,558	7,446,370	10,370,095
7a Roads and Engineering	900,911	629,850	812,475
7b Water	573,224	484,391	528,553
8 Natural Resources	274,835	100,631	590,514
9 Community Based Services	906,129	147,001	252,532

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## Executive Summary

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### *Planned Expenditures for 2017/18*

Several departmental budgets when compared to their budgets of FY 2016-2017, have registered an increase in their budgets for the following reasons: Administration (Domestic arrears and management of pension budget, Public welfare van), Health (PHC Non wage and PHC wage both increased to catch up with capacity improvement of the General hospital. Natural Resources budget boosted by LVEMP planned interventions, Statutory bodies (budget improved to tackle volume of work

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>619,423</b>	<b>456,164</b>	
Locally Raised Revenues		5,621	
Advertisements/Billboards	4,700	250	
Animal & Crop Husbandry related levies	14,800	8,756	
Application Fees	43,600	25,764	
Business licences	88,282	38,865	
Educational/Instruction related levies	13,000	2,666	
Land Fees	20,000	5,000	
Local Service Tax	93,489	201,367	
Market/Gate Charges	67,000	31,025	
Miscellaneous	11,500	9,912	
Occupational Permits	6,000	0	
Other Fees and Charges	15,500	28,091	
Other licences	27,000	20,818	
Park Fees	68,369	34,367	
Public Health Licences	37,000	968	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,700	2,949	
Registration of Businesses	3,800	345	
Voluntary Transfers	9,483	2,356	
Liquor licences	4,200	4,579	
Property related Duties/Fees	85,000	32,465	
<b>2a. Discretionary Government Transfers</b>	<b>3,211,887</b>	<b>2,577,628</b>	
Urban Discretionary Development Equalization Grant	15,082	15,082	
Urban Unconditional Grant (Non-Wage)	38,204	28,653	
District Unconditional Grant (Wage)	1,425,729	1,069,297	
District Unconditional Grant (Non-Wage)	744,134	558,100	
Urban Unconditional Grant (Wage)	328,970	246,727	
District Discretionary Development Equalization Grant	659,768	659,768	
<b>2b. Conditional Government Transfers</b>	<b>17,963,107</b>	<b>13,268,550</b>	

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## A. Revenue Performance and Plans

<b>2c. Other Government Transfers</b>	<b>693,312</b>	<b>18,235</b>	
YLP	436,831	5,748	
UWEP	170,481	12,487	
LVEMP	86,000	0	
<b>4. Donor Funding</b>	<b>156,000</b>	<b>182,308</b>	
LVEMP		0	
PACE	1,000	0	
GAVI	50,000	0	
MILDMAY	70,000	182,308	
NTD/RTI	35,000	0	
Donor Funding		0	
<b>Total Revenues</b>	<b>22,643,729</b>	<b>16,502,886</b>	<b>22,643,729</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

For Local revenue ,the District projects to realise Shs 690,372,000 which is 3%ofthe projected total district bud, 2017-2018 all revenue sources save Boda boda and levies on property and businesses shall be mantained at what for 2016/2017

#### (ii) Central Government Transfers

Ofthe total projected district budget, Disretionary central government tranfers form 16% and the conditional trans 77% ofthe budget ,this is because in the conditional transfers is found the wage component which largely constitu Total government transfers

#### (iii) Donor Funding

The donour budget for the coming financial year 2017-2018 is more than that for 2016-2017(four fold) for the reaso LVEMP and MILD MAY pledge to fund planned interventions



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	2,589,766	2,237,121
District Unconditional Grant (Non-Wage)	86,878	115,500
District Unconditional Grant (Wage)	531,458	335,121
General Public Service Pension Arrears (Budgeting)	273,421	273,421
Gratuity for Local Governments	471,166	353,375
Locally Raised Revenues	50,178	89,141
Multi-Sectoral Transfers to LLGs	346,737	448,117
Pension for Local Governments	829,929	622,447
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	446,268	386,170
District Discretionary Development Equalization Gra	215,169	216,896
Multi-Sectoral Transfers to LLGs	101,100	39,275
Transitional Development Grant	130,000	130,000
<b>Total Revenues</b>	<b>3,036,034</b>	<b>2,623,291</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	2,589,766	2,237,120
Wage	531,458	335,121
Non Wage	2,058,309	1,902,000
<i>Development Expenditure</i>	446,268	285,417
Domestic Development	446,268	285,417
Donor Development	0	0
<b>Total Expenditure</b>	<b>3,036,034</b>	<b>2,522,537</b>

#### 2016/17 Revenue and Expenditure Performance up to March

By end of the quarter, the department had realized 95% against its Budget, where; District unconditional (non-wage) was 131%, District unconditional (wage) 82%, Multisectoral transfers was 146% (including Unconditional recurrent and development), Transitional Development as 135%, Pension for local governments that was at 100% and for Local Governments that was at 100%. Thus the overall performance in terms of expenditure was 83%. The balance of the budget was unspent in the quarter. This was due to the fact that the funds unspent were for the Completion of the District Headquarter block and the procurement process was still ongoing.

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## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	80	60	80
%age of staff appraised	95	80	99
%age of staff whose salaries are paid by 28th of every month	99	75	99
%age of pensioners paid by 28th of every month	99	75	99
No. (and type) of capacity building sessions undertaken	6	1	5
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
No. of monitoring visits conducted	12	6	0
%age of staff trained in Records Management	50	27	50
No. of computers, printers and sets of office furniture purchased	0	0	100
No. of administrative buildings constructed	1	1	2
No. of vehicles purchased	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>3,036,034</b>	<b>2,522,537</b>	<b>3,297,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,036,034</b>	<b>2,522,537</b>	<b>3,297,000</b>

### 2016/17 Physical Performance up to March

Construction of office block at Kuniya is at a final stage at 80% completion rate, plumbing, electrification painting.

### Planned Outputs for 2017/18

Government programmes and projects coordinated, monitored and supervised. A clean staff payroll maintained. District programmes shared with the communities through barazas, radio talkshows and other publicity programmes on social media/internet and new staff inducted. LRDP projects coordinated and monitored. 6 capacity building sessions held, Office block at Kuniya completed, 80% of the established posts filled and a Joint PAF monitoring team formed. Supervised management of staff payroll,

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

Hold one annual NGO forum meeting, hold community land sensitization meetings with Saferworld district

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## Workplan 1a: Administration

### 2. Inadequate vehicles

The department has only one vehicle for the CAO, D-CAO & 2 A-CAOs. This affects timely and effective monitoring. The vehicle maintenance cost is high and a burden to the department.

### 3. Limited working space

As the district has not yet finalized the construction of the new office block, the available offices are small for space and storage facilities.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	504,394	449,650
District Unconditional Grant (Non-Wage)	85,590	66,184
District Unconditional Grant (Wage)	164,480	164,480
Locally Raised Revenues	58,321	58,381
Multi-Sectoral Transfers to LLGs	196,003	160,605
<i>Development Revenues</i>	14,723	19,539
Multi-Sectoral Transfers to LLGs	14,723	19,539
<b>Total Revenues</b>	<b>519,118</b>	<b>469,189</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	504,394	449,650
Wage	164,481	164,480
Non Wage	339,914	285,170
<i>Development Expenditure</i>	14,723	19,539
Domestic Development	14,723	19,539
Donor Development	0	0
<b>Total Expenditure</b>	<b>519,118</b>	<b>469,189</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Department received 80% of its planned revenue. The District unconditional -N/W had over performance of 71%, attributed by the allocation to cater for the running of the IFMS installed at the District. The District unconditional - Wage had a over performance of 6% attributed to under budgeting of the wage component.

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## Workplan 2: Finance

collections of property tax .. The Department will spear head the procurement of printed stationery ,monitor supervision of PAF Programs in lower local governments,conduct quarterly consultative revenue performance meetings at district level with lower local Government technical & political leaders, operation and maintain departmental vehicle , operation of the district cash office ,the automation of all district payments &maint integrated financial management system.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/8/2016	31/8/2016	31/8/2017
Value of LG service tax collection	98488705	70641325	98488705
Value of Hotel Tax Collected	6000000	584000	6000000
Value of Other Local Revenue Collections	498951000	181200692	498951000
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016	1/4/2016	1/5/2107
Date for submitting annual LG final accounts to Auditor General	30/8/2016	30/8/2016	30/8/2017
<b>Function Cost (UShs '000)</b>	<b>519,118</b>	<b>308,503</b>	<b>469,118</b>
<b>Cost of Workplan (UShs '000):</b>	<b>519,118</b>	<b>308,503</b>	<b>469,118</b>

### 2016/17 Physical Performance up to March

The Collection during the quarter amounted to 93, 541,500 which comprised the following : Application fees(10,818,00), Business Licences(22,288,000) , Building Plans( 5,333,000), Reg of Birth & Death(2,092,000), Reg of Business( 345,000) Market Gates Charges( 11,384,000) Park Fees( 5,500,000) Animal Related Levies (4,624,000) Inspection Fees( 8,540,000) Court Filing( 10,000) Property related Levies (7,320,000) Forest Levies (1,300,000) , Public Health Licences (1,222,000) Hire of Community Hall (300,000) , Other fees & Charges(8,288,000) , Miscellaneous (1,450,000), other licences (2,278,000, Hotel Tax (249,000), Advertisement (200,000), cummulatively Actual collections of Local Service Tax stood at 71% , Hotel Tax stood at 9% other local; Revenues 36% against the planned .

### Planned Outputs for 2017/18

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## Workplan 2: Finance

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

#### 1. Poor Revenue mobilisation by the Political Leadership

Some Political Leaders have Neglected their roles in revenue Mobilisation and Sensization

#### 2. political pro announcements

Mis interperatation of the statements as far as tax structures , payments and adminisistration

3.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	721,005	741,957
District Unconditional Grant (Non-Wage)	307,798	307,798
District Unconditional Grant (Wage)	254,181	254,181
Locally Raised Revenues	56,569	99,676
Multi-Sectoral Transfers to LLGs	102,457	80,302
<i>Development Revenues</i>	1,300	7,750
District Discretionary Development Equalization Gra		1,800
Multi-Sectoral Transfers to LLGs	1,300	5,950
<b>Total Revenues</b>	<b>722,305</b>	<b>749,707</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	721,005	741,957
Wage	254,181	254,181
Non Wage	466,824	487,776
<i>Development Expenditure</i>	1,300	7,750
Domestic Development	1,300	7,750
Donor Development	0	0
<b>Total Expenditure</b>	<b>722,305</b>	<b>749,707</b>

2016/17 Revenue and Expenditure Performance up to March

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## Workplan 3: Statutory Bodies

anticipated flurry of activity for DSC and Political Oversight. The Budget 1 comprises of 40% as wage, local raised revenues 9%, unconditional non wage 42.5%, Multi - Sectoral transfers 16% and 0.2% as Development which LG Council Administration services has 24.9%, LG procurement management services has 4.8%, LG recruitment services has 10.7%, LG Land management services has 1.04%, LG Financial Accountability has 1.04%, LG Political and executive oversight has 34.6% and Standing Committees Services has 5.1%.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	10	6	10
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	2	1	2
No. of LG PAC reports discussed by Council	4	1	4
No. of minutes of Council meetings with relevant resolutions	4	3	6
<b>Function Cost (US\$ '000)</b>	<b>722,305</b>	<b>401,885</b>	<b>749,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>722,305</b>	<b>401,885</b>	<b>749,000</b>

### 2016/17 Physical Performance up to March

During the period, the sector was able to hold one planned Land Board Meeting, One LGPAC report was discussed by Council, one out of four land applications were handled and cleared by the land board, two District Council sittings were held, three Standing committee sittings were held, three contract committee meetings were held during the period, one PAF Monitoring was done.

### Planned Outputs for 2017/18

In FY 2017/18 Statutory Bodies will carry on its mandate where; we shall have six full Council Meetings, Committee meetings, recruit, confirm, appoint and handle disciplinary cases of staff. We shall also continue contracting out procurement opportunities within the district, We will handle issues of Accountability as mandated by DPAC (discussing 4 Auditor Generals reports and compiling 4 DPAC reports to be submitted to Council and the Line ministries)

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

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## Workplan 3: Statutory Bodies

### 2. Inadqaute Funds

Funds sent to the Boards and commisions are not enough to enable them carry out their duties adequately

### 3. Low funding for Council activities.

The tax base for ( Local revenue sources) is not wide enough to collect enough money for the district operat this directly affects the activities of District Council.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	363,191	383,510
District Unconditional Grant (Non-Wage)	8,865	1,550
District Unconditional Grant (Wage)	19,841	152,854
Locally Raised Revenues	4,737	3,350
Multi-Sectoral Transfers to LLGs	39,913	8,380
Sector Conditional Grant (Non-Wage)	47,933	35,950
Sector Conditional Grant (Wage)	241,901	181,426
<i>Development Revenues</i>	85,652	49,388
Development Grant	46,588	46,588
District Discretionary Development Equalization Gra		0
Multi-Sectoral Transfers to LLGs	39,064	2,800
<b>Total Revenues</b>	<b>448,843</b>	<b>432,898</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	363,191	382,428
Wage	288,107	333,261
Non Wage	75,084	49,167
<i>Development Expenditure</i>	85,652	12,574
Domestic Development	85,652	12,574
Donor Development	0	0
<b>Total Expenditure</b>	<b>448,843</b>	<b>395,002</b>

2016/17 Revenue and Expenditure Performance up to March



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## Workplan 4: Production and Marketing

Commercial Sub Sector, the Officer participated and spent on Radio Talk Shows as he was sensitizing the market about the Regional Agricultural show that took place at DATIC. The Officer underperformed under Trade seminars, meetings, Businesses inspected, Linkages of enterprises to UNBS and Tourism Action reports due to limited resources.

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

There is an overall increase of 12.8% in the departmental annual budget for 2017-2018 as compared to that of the financial year 2016-2017 due to an allocation from DDEG funds to construct a Market at Kikandwa Trading Centre, Kikandwa Sub county. Recurrent expenditures alone will take 81.4% of the total departmental budget with recurrent taking 71.4% of the recurrent budget. The 81.1% of the development grant shall entirely be for continued phase II construction of the departmental office block at Kunywa using PMG funds and Construction of a daily Market at Kikandwa Sub County, Kikandwa Village using District Discretionary Development Equalization Grant (DDDEG). The Commercial Services Sector has been allocated with more funds and thus an increment in the budget.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	50000	3200	55000
No of livestock by types using dips constructed	8000	6500	8000
No. of livestock by type undertaken in the slaughter slabs	9000	7350	10000
Quantity of fish harvested	2000	1100	25000
No. of tsetse traps deployed and maintained	0	0	10
<b>Function Cost (US\$ '000)</b>	<b>427,868</b>	<b>386,925</b>	<b>488,000</b>
<b>Function: 0183 District Commercial Services</b>			



# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	1	3	6
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	2 4	0	20
No of awareness radio shows participated in	1	2	2
No. of enterprises linked to UNBS for product quality and standards	2	1	0
No. of producers or producer groups linked to market internationally through UEPB	11	5	10
No. of market information reports disseminated	5	3	20
No of cooperative groups supervised	30	15	24
No. of cooperative groups mobilised for registration	20	9	20
No. of cooperatives assisted in registration	24	13	20
No. of opportunities identified for industrial development	4	0	4
No. of producer groups identified for collective value addition support	22	8	10
No. of value addition facilities in the district	32	8	35
A report on the nature of value addition support existing and needed	Yes	No	Yes
No. of Tourism Action Plans and regulations developed	8	1	8
<b>Function Cost (US\$ '000)</b>	<b>20,975</b>	<b>8,077</b>	<b>11,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>448,843</b>	<b>395,002</b>	<b>506,000</b>

### 2016/17 Physical Performance up to March

The Livestock sector in the Department received 2000 doses of rabies vaccine from MAAIF and 1900 dogs were vaccinated against rabies. The Fisheries sub sector was able to conduct two Lake patrols and regulation to ensure sustainable fisheries on the Lake. The Crop resources sub sector support the distribution of Agricultural inputs from OWC. By the end of the quarter, the following Agricultural planting materials were given to Farmers: 400,000 plantlets, Coffee- 1,189,288, Mangoes- 105,000. DATIC was able to maintain 2.5 acres of banana plantation. The District Veterinary Officer (DVO) was able to maintain 2.5 acres of banana plantation.

# Vote: 568 Mityana District

## ***Workplan 4: Production and Marketing***

entomology subsectors. Recurrent budget will be used in Support supervision and Coordination of Department activities, planning meetings, Support Agricultural shows and district Coffee show, monitoring and mentoring county staff, support quality assurance and certification of Agricultural technologies,

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

There are ten Development Partners expected to provide support in the Agricultural, veterinary and Fisheries namely; Kiyinda Mityana Diocese supports farmers with improved fruit and coffee plantlets and Dairy heifers. District Farmers Association supports farmers with Maize seed and Value addition. Café Africa to run a pilot on District Specific Coffee extension by training Extension Workers and also supporting the annual Coffee show financially. Uganda Coffee Development Authority to support farmers with Coffee Seedlings. LVEMPII to support aquaculture by constructing fish ponds and to support Soil and water conservation through Natural resource Department. Uganda wet Lands Forum is involved in the Management of Wet Lands along the shores of lake Wamala. Sasakawa global 2000 supports farmers with cereal technologies and value addition, REDS CARP supports farmers in conservation Agriculture with emphasis on maize production and productivity. Send a Cow has a contract with the District to be involved in Milk Production and Value addition. MAAIF to support the Department with Animal Vaccines. Among Government Agencies; Uganda Coffee Development Authority to support farmers with Coffee seedlings and coffee trainings and NAADS under OWC

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

#### *1. Lack of facilitation for Extension Workers and District level staff*

All sub county extension workers do not have motor cycle and there is no facilitation allowance for extension workers to move to the field. District based staff have no vehicle for support supervision and monitoring of government projects.

#### *2. Inadequate wage bill to enable 100% recruitment*

The District wage bill cannot allow 100% recruitment of extension workers in sub counties and also filling vacancies at district level.

#### *3. Prolonged dry season*

Unreliable and insufficient rainfall has caused crop failure and poor pastures. This has resulted into low survival of most crop and livestock related inputs distributed by the department to farmers.

## ***Workplan 5: Health***

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

# Vote: 568 Mityana District

## Workplan 5: Health

Sector Conditional Grant (Wage)	3,848,122	2,886,091	3,998,122
<i>Development Revenues</i>	<i>176,635</i>	<i>193,899</i>	<i>311,038</i>
District Discretionary Development Equalization Gra		0	28,001
Donor Funding	156,000	182,308	250,000
Multi-Sectoral Transfers to LLGs	20,635	11,591	33,037
<b>Total Revenues</b>	<b>4,507,589</b>	<b>3,407,601</b>	<b>4,921,529</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,330,954</i>	<i>3,207,815</i>	<i>4,610,492</i>
Wage	3,848,122	2,886,091	3,998,122
Non Wage	482,832	321,724	612,370
<i>Development Expenditure</i>	<i>176,635</i>	<i>140,793</i>	<i>311,038</i>
Domestic Development	20,635	11,591	61,038
Donor Development	156,000	129,202	250,000
<b>Total Expenditure</b>	<b>4,507,589</b>	<b>3,348,608</b>	<b>4,921,529</b>

### 2016/17 Revenue and Expenditure Performance up to March

Total revenue received in the quarter was less by 3% than expected and Total Expenditure was more by 6%. Sector conditional Grant (Non wage) received was more by 1% than expected due an increment to Health Sub District. Health Task Force quarterly meetings, locally raised revenue received was 0%, District unconditional grant (wage) was 0% and Muliti sectoral transfers to LLGs (recurrent) received was less by 48% than planned due to revenue base for the District amidst competing funding priorities. The 5 year funding budget for the main implementing partner Mildmay-Uganda had been completed according to the memorandum with the District to a 0% receipt in the quarter for Donor Development. Multi Sectoral transfers (Development) was more than by 119% due to prioritised funding towards the sector activities at the LLG level. The introduction of the IF to the District led to a slow absorption of funds due to a learning curve and thus a 3% less than planned non recurrent expenditure in the quarter. Domestic development was more by 119% than planned due to prioritised towards the sector activities at the LLG level. Donor development expenditure was more by 206% than planned to implementation of activities from the previous quarter added to activities for quarter three.

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

The overall revenue and expenditure planned is 4,921,529,487 of which sector conditional Grant (wage) is 8.12%, Sector conditional Grant (non wage) is 0.12%, multisectoral transfers LLGs (nonwage) is 0.003%, Locally raised revenues is 0.03%, District unconditional Grant (non wage) is 0.04%, Multisectoral transfers LLGs (Dev't) is 0.003%, Donor funding is 5.29% and DDEG is 0.59%. Recurrent revenue and Expenditure out of the total budget is 87.5%. Development Revenue and Expenditure is 7% out the total Budget. Under wage we shall recruit 4 specialists for District Hospital services.

# Vote: 568 Mityana District

## Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	605232839	314213467	605232839
Value of health supplies and medicines delivered to health facilities by NMS	744802979	272768998	744802979
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32	32
Number of outpatients that visited the NGO Basic health facilities	73299	49223	67191
Number of inpatients that visited the NGO Basic health facilities	7335	4570	6752
No. and proportion of deliveries conducted in the NGO Basic health facilities	1789	1151	1740
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5918	4013	5862
Number of trained health workers in health centers	280	280	285
No of trained health related training sessions held.	12	9	6
Number of outpatients that visited the Govt. health facilities.	245553	178979	253159
Number of inpatients that visited the Govt. health facilities.	3691	3812	4292
No and proportion of deliveries conducted in the Govt. health facilities	2642	2076	2894
% age of approved posts filled with qualified health workers	75	75	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	30	40
No of children immunized with Pentavalent vaccine	8089	5339	5341
No of new standard pit latrines constructed in a village	2	0	0
No of villages which have been declared Open Defecation Free (ODF)	3	0	20

# Vote: 568 Mityana District

## Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	70	75	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14146	12603	14794
No. and proportion of deliveries in the District/General hospitals	5630	4366	5813
Number of total outpatients that visited the District/ General Hospital(s).	52103	47414	52956
<b>Function Cost (US\$ '000)</b>	<b>183,780</b>	<b>118,924</b>	<b>362,000</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>4,049,875</b>	<b>3,052,237</b>	<b>4,302,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,507,589</b>	<b>3,348,608</b>	<b>4,921,000</b>

### 2016/17 Physical Performance up to March

The value of essential medicine to lower Govt health centres was less by 51% and to the District Hospital less by 36% than planned due to difference in delivery schedules between NMS and the Quarterly reporting period. Outpatients that visited the PNFP facilities were less by 33%, Deliveries conducted in PNFP/ NGO Basic Health facilities was less by 36% and inpatients less by 37% than planned due to improved services in the government facilities, increased government prevention interventions like distribution of mosquito nets. Out patients that visited government health facilities and the District Hospital were less by 28% and 9% than planned respectively and inpatients were less by 10% and 23% respectively due to government increased prevention measures like distribution of mosquito nets and mass prevention awareness.

### Planned Outputs for 2017/18

The NGO facilities are expecting 5662 children immunised with pentavalent vaccine, 1740 deliveries, 67191 outpatients, 6752 inpatient. Government Lower health facilities are expecting 2894 deliveries, 253159 outpatients, 4292 inpatient, 6 training sessions to be carried out, they also have 76% posts filled with qualified health workers, expecting 40% villages with filled with functional VHTs, 5341 children are expected to be immunised with pentavalent vaccine, and 25200 expected family planning users. The district hospital is expecting 70% approved posts filled with health workers, 5813 deliveries, 52956 outpatient and 14794 inpatients.

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

# Vote: 568 Mityana District

## Workplan 5: Health

Medical Supplies are generally inadequate in relation to the given population

### 2. Lack of capital development funding

The department can not renovate the dilapidated infrastructure, can not replace broken equipment, unable to provide staff accommodation and providing staff uniforms

### 3. Lack of transport for the field officers.

Field officers like health assistant and health inspectors can hardly perform without transport

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	10,257,513	9,931,577
District Unconditional Grant (Non-Wage)	5,292	5,292
District Unconditional Grant (Wage)	64,688	64,688
Locally Raised Revenues	13,000	7,000
Multi-Sectoral Transfers to LLGs	5,511	7,592
Sector Conditional Grant (Non-Wage)	1,966,905	1,644,888
Sector Conditional Grant (Wage)	8,202,117	8,202,117
<i>Development Revenues</i>	257,045	438,519
Development Grant	238,445	224,965
Multi-Sectoral Transfers to LLGs	18,600	13,554
Transitional Development Grant		200,000
<b>Total Revenues</b>	<b>10,514,558</b>	<b>10,370,095</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	10,257,513	9,931,577
Wage	8,266,805	8,266,805
Non Wage	1,990,708	1,664,772
<i>Development Expenditure</i>	257,045	438,519
Domestic Development	257,045	438,519
Donor Development	0	0
<b>Total Expenditure</b>	<b>10,514,558</b>	<b>10,370,095</b>

# Vote: 568 Mityana District

## Workplan 6: Education

The Education Sector budget totals to 10,370 095,000= of which 82% will constitute the conditional wage, sectoral conditional non-wage, and 2% development. The above revenues will fund recurrent expenditure at wage, 19% as non-wage and 2% as development expenditure. The development will entail construction of classrooms in UPE schools. The recurrent revenue will cater for inspection and Monitoring, Payment of salaries of Primary, Secondary, Tertiary and Headquarter staff.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	959	959	984
No. of qualified primary teachers	959	959	974
No. of pupils enrolled in UPE	35524	32914	38711
No. of student drop-outs	250	352	230
No. of Students passing in grade one	200	697	354
No. of pupils sitting PLE	4060	8132	5132
No. of classrooms constructed in UPE	0	0	8
No. of latrine stances constructed	30	4	0
No. of primary schools receiving furniture	0	0	4
<b>Function Cost (US\$ '000)</b>	<b>6,935,713</b>	<b>5,119,345</b>	<b>7,289,000</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	6122	6414	6122
No. of teaching and non teaching staff paid		656	201
No. of students passing O level		602	2000
No. of students sitting O level		1276	6240
No. of science laboratories constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,703,624</b>	<b>1,849,314</b>	<b>2,560,000</b>
<b>Function: 0783 Skills Development</b>			
No. of tertiary education Instructors paid salaries	43	39	450
No. of students in tertiary education	468	368	



# Vote: 568 Mityana District

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	0	0	200
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>420</b>	<b>1,420</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,514,558</b>	<b>7,446,370</b>	<b>10,370,000</b>

### 2016/17 Physical Performance up to March

No. of latrine stances constructed in the quarter is 0% due to slow pace by contractors and delayed procurement processes, the No. of tertiary education instructors paid salaries, No. of students in tertiary education and No. of institutions inspected in the quarter is 0% due to the fact that the only tertiary institution in the District was out from the District to Municipality and therefore can not be reported on. the no. of secondary schools inspected in the quarter was less by 10% due to inadequate funding.

### Planned Outputs for 2017/18

The department plans to pay salaries and maintain staff level of 984 Qualified primary teachers, construct 8 classrooms in UPE Schools, inspect 205 primary schools (119 Government aided schools and 86 Private schools), inspect 60 secondary schools, 1 Tertiary institution and provide inspection reports to Council. The Department plans to register 38711 UPE pupils, enrolment 6240 USE students.

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

A Chance for Children an NGO plans to continue providing porridge to 34 primary schools, The NGO plans to continue with monitoring in 19 primary schools. Provision of prepatory books to teachers in 30 primary schools.

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

1.

Pupil absenteeism and lack of midday meals for them.

2.

Un functional management committees

3.

inadequate funding to departmental activities especially games and sports



# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	705,094	425,167	598,533
District Unconditional Grant (Wage)	48,032	38,255	48,032
Locally Raised Revenues	2,000	500	2,000
Multi-Sectoral Transfers to LLGs	31,489	3,400	11,534
Sector Conditional Grant (Non-Wage)	623,574	383,012	536,967
<i>Development Revenues</i>	195,817	290,683	213,942
Multi-Sectoral Transfers to LLGs	195,817	290,683	213,942
<b>Total Revenues</b>	<b>900,911</b>	<b>715,849</b>	<b>812,475</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	705,094	339,167	598,533
Wage	48,032	38,255	48,032
Non Wage	657,062	300,913	550,501
<i>Development Expenditure</i>	195,817	290,683	213,942
Domestic Development	195,817	290,683	213,942
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>900,911</b>	<b>629,850</b>	<b>812,475</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter, the department received shs190,879,000 out of the anticipated Ushs 277,937,000. representing 69% of the anticipated quarterly release. The under performance in revenue was recorded under recurrent revenue, sectoral grant that under performed by 43%, and multi sectoral transfers by 80%. There was no release under locally raised revenues. However there was an over performance in revenues under the multi sectoral transfers to LLGs and development that over performed by 20%. The department realised an over performance in revenues of 13% under the wage component, due to the acting allowance of the district engineer and recruitment of an office attendant.

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

The Departmental planned revenues are expected from locally raised revenue that represents 0.2% of planned, central government contribution to wage recurrent which represents 5.34%, Sector conditional grant represents 13.7%, Multi sectoral transfers to LLGs both recurrent and development 25%. The Department plans to spend 39% of the planned budget on mechanized routine maintenance, 8% on community access roads (Sub Counties), 1.7% on emergency works, and 7% on manual routine maintenance.

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

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

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	40	40	49
Length in Km of Urban unpaved roads routinely maintained	12	1	14
Length in Km of Urban unpaved roads periodically maintained	9	1	6
Length in Km of District roads routinely maintained	306	306	315
Length in Km of District roads periodically maintained	32	15	59
No. of bridges maintained	50	74	40
<b>Function Cost (US\$ '000)</b>	<b>826,803</b>	<b>591,026</b>	<b>738,000</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>74,108</b>	<b>38,825</b>	<b>74,108</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>900,911</b>	<b>629,850</b>	<b>812,108</b>

### 2016/17 Physical Performance up to March

With the funds received in the quarter the department was able to complete installation of culverts along Kar Kikonge representing 100% completion. For the road section of Kyamusisi-Magala, the department gravelled and installed 5 lines of culverts representing 100%. Under expenditures there was an over performance under development multi sector grant to LLGs by 494% this was attributed to funds for the financial being transferred in single quarter. Under outputs the sector achieved 100% performance under bottlenecks removed. Under urban routine (urban) the department registered no performance due to inadequate funding. Under urban periodic maintenance the performance stands at 11% this attributed to introduction of the Financial management system that hindered access to funds thus the town council registered no performance in quarter. For the district the department did not achieve in routine manual maintenance because of inadequate funding, under periodic maintenance, the achievement stagnated at 50% this was attributed to the IFMS system introduced making it difficult to access funds.

### Planned Outputs for 2017/18

The Department plans to carry out mechanized routine maintenance on a total of 59 km, thus improving the condition of roads in poor condition by 18.9%. The District also plans to maintain 316 kms of district feeder roads under manual routine maintenance intervention for 5 months in a year using road gangs. There is an increase in the number of planned bottlenecks to be removed under community access roads (from 40 in 16/17 to 49 in 17/18) and the Kms to be maintained under mechanised routine maintenance (from 32km in 16/17 to 59km in 17/18), this is

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

central government (Ministry of works). Financial assistance in formation and training of the formed road co by partner NGOs these to embrace gender sensitivity. Planting of trees within the road reserve after or during maintainance of the selected road sections by forest office.

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

#### 1. Wages for road gangs

Recruiting and maintaining of road gangs at a monthly pay of 100,000/= is becoming difficult. We suggest government revises the monthly wage upwards

#### 2. Old road equipment

Old district equipment that keeps breaking down leading to high maintainance budget

#### 3. Limited funding

Limited funds have hindered adequate mechanized routine maintenance of road given that most roads require rehabilitation. Some district roads require full periodic maintainance of which the funds cannot allow

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	64,736	49,549
District Unconditional Grant (Wage)	26,733	21,271
Multi-Sectoral Transfers to LLGs	300	0
Sector Conditional Grant (Non-Wage)	37,704	28,278
<i>Development Revenues</i>	508,488	508,488
Development Grant	486,488	486,488
Transitional Development Grant	22,000	22,000
<b>Total Revenues</b>	<b>573,224</b>	<b>558,037</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	64,736	21,406
Wage	26,733	7
Non Wage	38,004	21,399
<i>Development Expenditure</i>	508,488	462,085
		466,244

# Vote: 568 Mityana District

## Workplan 7b: Water

123% total revenues received by the sector.

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

The sector is expecting to receive funds 100% from central government of which almost 5 % is wage, 0.052% is multi-sectoral, 6.22% is non-wage recurrent and the biggest percentage of the funds goes to development as below 85% is domestic development and 3.6% is transitional development which is basically a conditional grant. The overall expenditures are as below 4.68% goes to wage, 6.27% to non-wage recurrent and lastly 89.05% to development.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	28	21	20
No. of water points tested for quality	60	48	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	60	48	70
No. of water points rehabilitated	15	9	
% of rural water point sources functional (Shallow Wells )	56	56	
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	10	9	7
No. of Water User Committee members trained	90	81	63
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	2	3
No. of public latrines in RGCs and public places	1	1	1

# Vote: 568 Mityana District

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## ***Workplan 7b: Water***

### *2016/17 Physical Performance up to March*

Below are the physical performance highlights, supervision visits are done 75%, water quality tests for both old and new water sources is 80%, Coordination committee meetings are so far done 75%, Mandatory public notices displayed, 60% water points are rehabilitated, 90% water user committees are formed and members are 90% advocacy activities are 66.7% done, protected springs are 50% constructed borehole drilling is done 50% by the quarter.

### *Planned Outputs for 2017/18*

Outputs and physical performance, 4 mandatory public notices to be displayed, 4 district water supply and sanitation coordination committee meetings to be held, 70 water sources to be tested for water quality, 63 water user committee members to be trained, 2 water and sanitation promotional events to be held, 3 advocacy activities to be carried out, 7 committees to be established with women in critical positions, 1 baseline survey to be carried out, 4 quarterly sanitational activities to be carried out.

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

with the funding from central government different towns are getting piped water schemes say Ssekanyonyi, which are off budget of Mityana District

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

#### *1. Prolonged Drought spell*

due to well land encroachments and rampant deforestation has caused the drought spell

#### *2. No transportation facilities*

the sector lacks transportation facilities mostly to the extension staffs to feasibly do the required work like CHS Health assistants, some times you find that activities are pending due to that and they are given less time if they have to get transport

#### *3. Inadequate funds*

Due to the growing demand for the sector services more so water points the sector has resorted to start putting piped schemes in the approved trading centres by the council and later on we embark on extensions but the amount that the district receive

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## ***Workplan 8: Natural Resources***

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

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

Sector Conditional Grant (Non-Wage)	7,178	5,384	5,858
<i>Development Revenues</i>	<i>113,656</i>	<i>18,900</i>	<i>452,227</i>
District Discretionary Development Equalization Gra	18,000	18,000	25,000
Donor Funding		0	421,827
Multi-Sectoral Transfers to LLGs	9,656	900	5,400
Other Transfers from Central Government	86,000	0	
<b>Total Revenues</b>	<b>274,835</b>	<b>100,630</b>	<b>590,514</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>161,179</i>	<i>81,731</i>	<i>138,287</i>
Wage	111,963	58,094	111,963
Non Wage	49,216	23,636	26,324
<i>Development Expenditure</i>	<i>113,656</i>	<i>18,900</i>	<i>452,227</i>
Domestic Development	113,656	18,900	30,400
Donor Development	0	0	421,827
<b>Total Expenditure</b>	<b>274,835</b>	<b>100,631</b>	<b>590,514</b>

### 2016/17 Revenue and Expenditure Performance up to March

The total revenue realised in the quarter was 31% of the budget for the quarter and it was all spent. A short fall in revenue is attributed to budget cuts by the district finance department.

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

The budget for fy 2017/18 has increased by 114.9% as compared to the budget for fy 2016/17. This is attributed to an increase in LVEMPPII funding caused by approval of more projects which are going to be implemented in Mityana district. LVEMPPII has the highest percentage of the budget with 71% followed distantly by wage with 18.9%, DDEG with 4.2%, then multisectoral transfers and un conditional grant both with 1.4% and lastly sector conditional grant and locally raised revenue with 1.1% and 0.6% respectively.

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

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

#### Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	8	8	15
Number of people (Men and Women) participating in tree planting days	50	50	100

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>274,836</b>	<b>100,631</b>	<b>590,000</b>

### 2016/17 Physical Performance up to March

Cumulatively, 100% of tree acreage for eucalyptus that was planned has been achieved. 83% of targeted area degraded wetlands sections has been restored sofar after evicting the encroachers in Nakatongoli and Kivogeret wetlands . 2 land disputes were settled in sekanyonyi and Malangala sub counties in which women and children were involved in land conflicts related to succession. 2 compliance surveys were also undertaken district wide to monitor the movement of forestry products

### Planned Outputs for 2017/18

The area of trees to be established has increased by 87.5% as compared to last FY due to overwhelming demand for eucalyptus tree seedlings caused by increased market of forestry products. As a result the number of people who participate in tree planting has doubled. Monitoring and compliance surveys will be undertaken quarterly to ensure environmental compliance on projects being implemented district wide. No wetland action plans will be developed due to inadequate funding caused by drop in sector conditional grant. However, the area of wetland to be restored has been maintained. The department will also ensure that a tleast 80% of reported land disputes are settled. All departmental activities will be supervised and monitored to ensure efficient and effective service delivery

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

The following activities are expected to be implemented under Lake Victoria Environmental Management Project(LVEMPII); (1) Construction of four 6stance lined VIP latrines at Kyandaalo landing site in Maanyi sub county, Lusaalira public market in Banda subcounty, Nkonya landing site and pride ss in central division. (2) Construction of improved cooking stoves in selected 12 public schools from Banda subcounty, Maanyi subcounty, Mityana Municipality, establishment of coffee processing factory in Banda sub county, Promotion of aquaculture in the district, restoration and demarcation of vital wetlands in Lake Wamala catchment.

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

#### 1. Inadequate funding

The funds provided cannot enable the department to undertake bigger projects like development of structural detailed plans for the increasing number of rural growth centres yet it is a pre-requisite for sustainable development underlined in NDPII



# Vote: 568 Mityana District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	237,325	132,175
District Unconditional Grant (Non-Wage)	2,792	800
District Unconditional Grant (Wage)	145,726	87,414
Locally Raised Revenues	1,626	1,700
Multi-Sectoral Transfers to LLGs	39,617	6,589
Sector Conditional Grant (Non-Wage)	47,563	35,673
<i>Development Revenues</i>	668,804	49,683
District Discretionary Development Equalization Gra	27,100	27,100
Multi-Sectoral Transfers to LLGs	30,044	0
Other Transfers from Central Government	607,312	18,235
Transitional Development Grant	4,348	4,348
<b>Total Revenues</b>	<b>906,129</b>	<b>181,859</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	237,325	132,175
Wage	145,726	87,414
Non Wage	91,598	44,762
<i>Development Expenditure</i>	668,804	14,826
Domestic Development	668,804	14,826
Donor Development	0	0
<b>Total Expenditure</b>	<b>906,129</b>	<b>147,001</b>

### 2016/17 Revenue and Expenditure Performance up to March

19% of the total planned revenue in the Quarter (Shs.230,119,000), was actually realized. Much of the funds realized were from other transfers from central Government (YLP and UWEP) and Multi sectoral transfers to the received revenues (Shs.43,742,000) in the Quarter, 106% was spent mainly on wages and operational costs because of the balances that were carried forward from Quarter 2. The reasons for un spent balances are highlighted below.

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

The department expects to get Shs 252,532,000 as its total recurrent resource envelope which indicates 16% from this financial year's recurrent budgetary allocation. The expected revenues are not yet inclusive of Development funds under CDD, YLP and UWEP. Of the projected recurrent budget for next financial year, 73.0% will be



# Vote: 568 Mityana District

## Workplan 9: Community Based Services

	Approved Budget and Planned outputs	Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	9	20
No. of Active Community Development Workers	10	10	12
No. FAL Learners Trained	600	968	700
No. of children cases (Juveniles) handled and settled	10	15	16
No. of Youth councils supported	11	11	12
No. of women councils supported	11	11	12
<b>Function Cost (US\$ '000)</b>	<b>906,129</b>	<b>147,001</b>	<b>252,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>906,129</b>	<b>147,001</b>	<b>252,000</b>

### 2016/17 Physical Performance up to March

The number of resettled children is (9) compared to the annual planned (20) probably the rest may be achieved in the coming quarter. The number of learners was more against our target of 600 because of continued popularisation of the programme. More Juvenile cases (15) have been recorded far above our annual planned target of 10 implying more cases of child offenders due to increasing parenting challenges.

### Planned Outputs for 2017/18

700 FAL learners trained from 600 of previous Fys because we have always hit beyond the target. Active CDWs increased from 10 to 12 because of creation of Busunju Town Council. The previous period has registered an increase in the number of Juvenile cases thus increasing our target to 16 from 10. Other targets have remained the same. For other outputs, 8 PWD groups supported to start income generating activities under Special grant for PWDs.

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

Mild May Uganda for strengthening OVC Coordination structures, improved OVC service delivery and community mobilisation. DREAMS-TASO and Mild May social protection of Adolescent Girls, Female Youth and Women in the 10-24 age bracket.

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

#### 1. Lack of transport

At all levels, there is lack of transport to be used by the Department staff to monitor and supervise activities. This significantly affects the implementation of community programmes and some times failure of monitoring Lower local government activities.

# Vote: 568 Mityana District

## Workplan 9: Community Based Services

some times fails leading them to continue with their vices/ bad behaviour.

## Workplan 10: Planning

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	108,376	108,646
District Unconditional Grant (Non-Wage)	30,290	44,746
District Unconditional Grant (Wage)	26,145	26,145
Locally Raised Revenues	14,177	17,494
Multi-Sectoral Transfers to LLGs	37,764	20,261
<i>Development Revenues</i>	34,818	10,075
District Discretionary Development Equalization Gra	20,534	7,435
Multi-Sectoral Transfers to LLGs	14,284	2,640
<b>Total Revenues</b>	<b>143,194</b>	<b>118,720</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	108,376	108,646
Wage	26,145	26,145
Non Wage	82,231	82,501
<i>Development Expenditure</i>	34,818	10,075
Domestic Development	34,818	10,075
Donor Development	0	0
<b>Total Expenditure</b>	<b>143,194</b>	<b>118,720</b>

### 2016/17 Revenue and Expenditure Performance up to March

58% of planned quarterly out turn was realised for the reason that Local revenue allocations for the first time cleared by BOU .Also the dismal revenue performance could be attributed to of less allocations to planning unit function in the sub counties. However 29% more than planned was realised for wage on account of salary enh

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

The budget for planning unit for financial year 2017/2018 is lower than that of financial year 2016/2017 by the reason that there are new DDEG guidelines and less budgeting for planning activities in Lower Local Governments.

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

# Vote: 568 Mityana District

## Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	
<b>Function Cost (UShs '000)</b>	<b>143,194</b>	<b>68,804</b>	<b>118,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>143,194</b>	<b>70,339</b>	<b>118,000</b>

### 2016/17 Physical Performance up to March

3 sets of minutes in place and 3 staff maintained on pay roll

### Planned Outputs for 2017/18

Reports from M&E, Assessment reports, Minutes of budget preparation and reporting meetings, coordination reports Budget Conference reports, Annual and quarterly work plans, TPC minutes and mentor sessions.

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

Shall coordinate efforts of both existing and up coming NGOs, Donors and Central Government through the District management committee and extended technical planning committee

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

#### 1. Inadequate means of Transport

Severely hamper effective supervision and coordination of activities

#### 2. Lack of Up dated Data

Realistic planning difficult as allocations of resources is done arbitrarily

#### 3. Skills inadequate

Hardly any Ministry or Government agency minds and takes responsibility to build capacity of staff in planning unit like it is for staff in Finance, Audit and Procurement

## Workplan 11: Internal Audit

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

# Vote: 568 Mityana District

## Workplan 11: Internal Audit

Multi-Sectoral Transfers to LLGs	1,300	0	1,066
<b>Total Revenues</b>	<b>96,987</b>	<b>39,348</b>	<b>70,517</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	95,687	39,348	69,451
Wage	32,483	25,386	32,483
Non Wage	63,204	13,963	36,969
Development Expenditure	1,300	0	1,066
Domestic Development	1,300	0	1,066
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,987</b>	<b>39,348</b>	<b>70,517</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department realised only 55% of the budgeted revenue for the quarter on account of not being allocated Local revenue a situation occasioned by TSA mode of cash flow. However, the wage for the quarter was above budgeted by 11%, reason being salary for staff was enhanced.

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

The department has previously produced four quarterly audit reports in each financial year, the department expects to realise revenue from central government transfers (PAF and Un conditional grants) and locally raised revenue. Expenditure items will be; staff salaries, fuel, allowances, computer maintenance, staff training, stationery and cycle maintenance. Travel to expenses to sub counties and sampled government institutions like health centres and schools. The number of sub counties to be audited are 10 and one Office utilities will take, 4.7%, Workshops and seminars, 12.6%, Fuel & lubricants, maintenance motorcycle and field activities allowances. In all government investments, we shall evaluate whether Government priority areas of environment concern, human rights issues and poverty eradication have been taken care of.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	31/07/2017	30/04/2017	31/07/2017
<b>Function Cost (US\$ '000)</b>	<b>96,987</b>	<b>39,348</b>	<b>70,517</b>

# Vote: 568 Mityana District

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

schools and produce a minimum of 4 statutory audit reports, while considering government priority areas of responsiveness, human rights, environmental concern and poverty eradication.

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

Not Applicable

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

#### *1. Financial constraints*

The actual funds received varies from the planned, thus we do not fully implement our workplans.

#### *2. Unreliable transport means*

The department has got only one old motorcycle, its maintenance costs are very high and collapse from time to time.

#### *3. Capacity gap*

Only one staff is qualified as a professional accountant, the rest need to be trained as professional accountants and internal auditors.