

Vote: 568 Mityana District

Structure of Budget Framework Paper

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- A: Revenue Performance and Plans
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Foreword

This budget framework paper provides the background to the budget for the upcoming financial year (2017/2018). This document has been prepared in respect of the District mission 'To serve the people of Mityana through coordinated and effective service delivery focusing on both national and Local Priorities for sustainable development'. This Budget framework paper 2017/2018 provides comprehensive data and information on the financial situation of the District and performance of the various sectors in delivering the mandated services. In this budget framework paper, the District intends to:

- improve on quality of learning in schools
- provide adequate and accessible health Services to the people of the District
- Build a sound infrastructural Network in the district including feeders roads, water, staff quarters and administrative Building of the District
- ensure food self-sufficiency and food security in the District, and the effective Marketing of agricultural Livestock and Products
- raise level of economic and social Development in the district
- improve Democracy and accountability
- ensure sustainable use of Natural Resources, increase access to safe water and improved sanitation

This paper shows that the aggregate central Government transfers to the District for the period July 2017 - July 2018 is Ug shs 19,873,188 which is about 96% of the projected total District budget for 2016/2017. As we advance towards financial year 2016/2017, our main agenda for the period will focus on effectiveness of the planned programmes which include, Continued Construction at the District Head quarters provide the District with more office, improve the learning environment for pupils, construction of staff houses for staff, Road rehabilitation and Maintenance of the district roads to improve and expand the road network, UPE, Health and sanitation, support OWC, ensure food security and all prosperity for all initiatives as a strategy of reducing poverty among our people.

On behalf of the District and on my behalf

I wish to extend my sincere gratitude to the central Government and implementing partners (MILD MAY, SAVE THE CHILDREN) for the continued and timely release of funds to the District, which has enabled the District implement its mandated decentralised services. I thank the council and technical team for their input to the production of 2017/2018 budget framework paper and I call upon all District stakeholders in Development to work together in line with this year's theme of "Enhancing strategic interventions to improve Productivity to achieve Prosperity for all"

Luziige Joseph

Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	619,423	156,039	619,423
2a. Discretionary Government Transfers	3,211,887	802,972	3,211,985
2b. Conditional Government Transfers	17,963,107	4,661,100	16,661,203
2c. Other Government Transfers	693,312	0	0
4. Donor Funding	156,000	65,794	150,000
Total Revenues	22,643,729	5,685,905	20,642,611

Revenue Performance in the first quarter of 2016/17

The first quarter transfers from the center were above what was planned by 1.3% owing to priority given to payment of outstanding general public service pension arrears which was more than the quarterly requests. The variance is further explained by released sector conditional grant (NW) Education being greater than what was requested for. During the quarter the district registered average performance due to three instalments of LST which were collected. The district also realized revenue w

Planned Revenues for 2017/18

Budget for Financial year 2017/2018 is lower than that of current year by 9% owing to a lesser budget for donor funds and no funds earmarked for gratuity for staff due for retirement in June 2017. For other sources of revenue the district projects to maintain status quo

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,036,034	898,583	2,018,949
2 Finance	519,118	89,331	489,712
3 Statutory Bodies	722,305	126,965	722,305
4 Production and Marketing	448,843	115,591	534,871
5 Health	4,507,589	1,061,666	4,500,703
6 Education	10,514,558	2,648,647	10,098,258
7a Roads and Engineering	900,911	71,563	901,968
7b Water	573,224	19,779	571,655
8 Natural Resources	274,835	47,229	194,539
9 Community Based Services	906,129	28,759	269,771
10 Planning	143,194	14,409	242,894
11 Internal Audit	96,987	12,167	96,987
Grand Total	22,643,729	5,134,687	20,642,611
Wage Rec't:	13,744,234	3,506,912	13,717,869
Non Wage Rec't:	6,394,987	1,504,441	5,210,586
Domestic Dev't	2,348,507	111,655	1,564,156
Donor Dev't	156,000	11,680	150,000

Expenditure Performance in the first quarter of 2016/17

For Administration, by the end of the quarter, UGX: 57,356,000 was unspent lying on the Office block account and Shs: 71,640,258 was on LRDP account because the procurement process for works was not yet complete. For Finance Department Shs 2,518,000 was unspent by end of quarter because political field monitoring of the Finance, Administration and Investment committee was postponed to Second Quarter due tight work schedule at the District. The Department of Production and Marketing had

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Planned Expenditures for 2017/18

The District intends to direct its budget to accessibility to market(this explains the district budget on roads),improve on marketability(proposed construction of a roadside market at Kikandwa along Hoima -Kampala projected to improve market for produce .The District intends to have gender responsive budgets by mainstreaming gender in all department's budgets

Medium Term Expenditure Plans

The Local Government shall in the medium term direct its expenditure to enhance performance on indicators in the Education Department such as Teacher:Pupil ratio, Pupil; ;Desk ratios,Pupils:Classroom ratio, In Health the Local Government in league with many of her Development Partners shall strive to work on performance on many of the sector indicators such as Maternal Health, Infant mortality , Morbidity , Disease incidence etc,

Challenges in Implementation

- 1.Delayed communication on implementation guide lines
- 2.Late release of funds which were earlier not budgeted for which require supplementary approvals and requires going through procurement process.
- 3.Adverse weather conditions which at times affect timely implementation of activities e.g road works, planting of crops etc.
- 4.Financial capacity and quality of contractors executing district works is at times lacking leading to abandonment of awarded contracts.

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	619,423	156,039	619,423
Market/Gate Charges	67,000	16,085	67,000
Advertisements/Billboards	4,700	0	4,700
Animal & Crop Husbandry related levies	14,800	2,770	14,800
Application Fees	43,600	9,838	43,600
Business licences	88,282	8,849	88,282
Educational/Instruction related levies	13,000	2,666	13,000
Land Fees	20,000	5,000	20,000
Liquor licences	4,200	4,579	4,200
Locally Raised Revenues		5,286	
Miscellaneous	11,500	226	11,500
Occupational Permits	6,000	0	6,000
Other Fees and Charges	15,500	12,966	15,500
Other licences	27,000	175	27,000
Park Fees	68,369	18,677	68,369
Public Health Licences	37,000	918	37,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,700	339	6,700
Registration of Businesses	3,800	0	3,800
Voluntary Transfers	9,483	0	9,483
Local Service Tax	93,489	50,313	93,489
Property related Duties/Fees	85,000	17,353	85,000
2a. Discretionary Government Transfers	3,211,887	802,972	3,211,985
District Unconditional Grant (Wage)	1,425,729	356,432	1,425,729
Urban Discretionary Development Equalization Grant	15,082	3,771	16,139
District Unconditional Grant (Non-Wage)	744,134	186,033	688,846
District Discretionary Development Equalization Grant	659,768	164,942	712,797
Urban Unconditional Grant (Wage)	328,970	82,242	328,970
Urban Unconditional Grant (Non-Wage)	38,204	9,551	39,504
2b. Conditional Government Transfers	17,963,107	4,661,100	16,661,203
Development Grant	771,521	192,880	760,382
General Public Service Pension Arrears (Budgeting)	273,421	273,421	0
Gratuity for Local Governments	471,166	117,792	0
Pension for Local Governments	829,929	207,482	829,929
Transitional Development Grant	156,348	37,073	20,638
Sector Conditional Grant (Wage)	12,292,140	3,073,035	12,292,140
Sector Conditional Grant (Non-Wage)	3,168,582	759,417	2,758,114
2c. Other Government Transfers	693,312	0	
UWEP	170,481	0	
LVEMP	86,000	0	
YLP	436,831	0	
4. Donor Funding	156,000	65,794	150,000
MILDMAY	70,000	65,794	
GAVI	50,000	0	
NTD/RTI	35,000	0	
PACE	1,000	0	
Donor Funding		0	150,000
Total Revenues	22,643,729	5,685,905	20,642,611

Revenue Performance in the first Quarter of 2016/17

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

During first quarter the district registered average performance due to three instalments of LST which were collected. The district also realised revenue which was not earlier budgeted from the sale of Scrap . Business Licences registered under performance since it is usually collected in 3rd Quarter .

(ii) Central Government Transfers

The first quarter transfers from the center were above what was planned by 1.3% owing to priority given to payment of outstanding general public service pension arrears which was more than the quarterly requests , The variance is further explained by released sector conditional grant (NW) Education being greater than what was requested for

(iii) Donor Funding

There was noted variance with Donor funds for the reason that MILD MAY had some of its activities of subsequent quarters implemented in the first quarter and therefore correspondingly affecting funding

Planned Revenues for 2017/18

(i) Locally Raised Revenues

For Local revenue ,the District projects to realise Shs 619,423,000 3% of the projected total district budget for 2017-2018 all revenue sources are to be maintained as those of current financial year 2016/2017 save for Boda boda fees expected to drop because of revisions downwards

(ii) Central Government Transfers

Of the total projected district budget, Discretionary central government transfers form 16% and the conditional transfers claim 77% of the budget ,this is because in the conditional transfers is found the wage component which largely constitutes the Total government transfers

(iii) Donor Funding

The donor budget for the coming financial year 2017-2018 is low ,as low as 1% of the projected District budget for financial year 2017-2018

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,589,766	875,589	1,820,834
District Unconditional Grant (Non-Wage)	86,878	32,188	61,232
District Unconditional Grant (Wage)	531,458	116,383	531,458
General Public Service Pension Arrears (Budgeting)	273,421	273,421	0
Gratuity for Local Governments	471,166	117,792	0
Locally Raised Revenues	50,178	26,674	50,178
Multi-Sectoral Transfers to LLGs	346,737	101,649	348,037
Pension for Local Governments	829,929	207,482	829,929
<i>Development Revenues</i>	446,268	80,350	198,115
District Discretionary Development Equalization Grant	215,169	46,094	94,000
Multi-Sectoral Transfers to LLGs	101,100	3,771	104,115
Transitional Development Grant	130,000	30,486	
Total Revenues	3,036,034	955,939	2,018,949
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,589,766	878,419	1,820,834
Wage	531,458	201,456	531,458
Non Wage	2,058,309	676,963	1,289,376
<i>Development Expenditure</i>	446,268	20,163	198,115
Domestic Development	446,268	20,163	198,115
Donor Development	0	0	0
Total Expenditure	3,036,034	898,583	2,018,949

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

By end of the quarter, the department had realized 23% increase in the revenue than it had planned for the quarter. This was as a result of over performance by general public service and pension arrears. Similarly, Local revenue over performed because of the need to facilitate CAO's travel abroad to South Korea; this activity was anticipated to be done in Quarter III. Non-wage over performed because of the need to facilitate the frequent travels while attending to audit issues raised by the Au

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to get 33.5% less from that of the last financial year. This is because of budget cuts on funding of pension arrears and gratuity. Of the total budget, 11.2% shall be development expenditure, 88.7% shall be recurrent, 13.5% shall be spent on staff salaries, 14.3% shall be transferred to LLGs while 86% shall be utilized at the headquarters. 1.6% shall be support for capacity building, 0.6% shall be for LRDP activities, 9.4% shall be for office block construction.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

One session was undertaken in CBG where 25 district councillors were inducted about public administration. Construction of office block at Kunywa is at a final stage i.e. plumbing, electrification and painting.

Plans for 2017/18 by Vote Function

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 programs like social media/internet and new staff inducted. LRDP projects coordinated and monitored. 6 capacity building sessions held, Office block at kunywa completed, 80% of the established posts filled and a Joint PAF monitoring team

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Workplan 1a: Administration

conducted. Supervised management of staff payroll,

Medium Term Plans and Links to the Development Plan

The department shall ensure that through oversight role, efforts are directed towards realizing Government programmes as highlighted in the vision 2040, which target to achieve middle income status of households. This shall be achieved by ensuring accountability and transparency in service delivery by adhering to approved annual and quarterly workplans and public information programs and publicity platforms and continue promoting gender equality and equitable resource sharing.

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

Hold one annual NGO forum meeting, hold community land sensitization meetings with saferworld district wide, carryout community and routine public engagements in public accountability and transparency in Mityana Municipality all subcounties in Mityana district.

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

1. Lack of internet facility

The department lacks a modern internet connection to ease information sharing and publicity

2. Inadequate vehicles

The department has only one vehicle for the CAO, D-CAO & 2 A-CAOs. This affects timely and effective programme 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 working space and storage facilities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	504,394	91,869	474,988
District Unconditional Grant (Non-Wage)	85,590	28,707	56,184
District Unconditional Grant (Wage)	164,480	44,804	164,480
Locally Raised Revenues	58,321	5,890	58,321
Multi-Sectoral Transfers to LLGs	196,003	12,468	196,003
Development Revenues	14,723	0	14,723
Multi-Sectoral Transfers to LLGs	14,723	0	14,723
Total Revenues	519,118	91,869	489,712
B: Overall Workplan Expenditures:			
Recurrent Expenditure	504,394	89,331	474,988
Wage	164,481	44,804	164,480
Non Wage	339,914	44,527	310,508
Development Expenditure	14,723	0	14,723
Domestic Development	14,723	0	14,723
Donor Development	0	0	0
Total Expenditure	519,118	89,331	489,712

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

Overall the sectoral allocation to the department totalled to 18% which was below the average of 25% due poor local

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Workplan 2: Finance

revenue realisations with contractors failing to meet their obligations timely. Analysing the allocation per source to department was as follows: the district unconditional grant N/W and wage had over performance of 9% and 2% respectively to cover for poor local revenue collections. Turning to expenditure this largely catered for Motor Vehicle repairs.

Department Revenue and Expenditure Allocations Plans for 2017/18

During budgetary allocation F/Y 2016/17 the Department registered a 21.8% drop in its total revenues comprising of drops in the following sources : a 1.1% drop in support services conditional grant N/W, 13.35% drop in multi sectoral transfers to LLGs (recurrent) , a 0.68% drops in locally raised revenues, a 4.72 drop in the district unconditional grant(wage), a 0.53% drop in district unconditional grant(n/wage) and 1.43% drop in multi sectoral transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the quarter the department was able prepare and submit the LG final accounts timely in given time framework to Auditor General .. The Draft Budget and workplan were earlier presented to council and approved . The Department register total collection of Ushs156,039,032 out of which local service Tax amounted to Ushs 50,312,000 and the other local revenue collections amounted to ushs 105,727,032

Plans for 2017/18 by Vote Function

The Department plans to prepare and Submit Draft Final Accounts for the F/Y 2016/17 ending 30th June 2017 to Office Of Auditor General Masaka Branch . The Department will coordinate the compilation and Preparation of the Budget Revision , Budget speech and Budget Estimates F/Y 2017/178 to be presented to Council for Discussion & Approval . It will also conduct a comprehensive local revenue enumeration ,assessment ,administration and Mobilisation hence revenue collection

Medium Term Plans and Links to the Development Plan

The Department intends to conduct a mass property Valuation districtwide.The Department will carry out Mobilisation and administration of Sufficient Locally raised Revenue and other Revenues to fund council activities to attain the district vision and contribute to attainment of vision 2040

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

Not applicable

(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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	721,005	127,251	721,005

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	307,798	61,453	307,798
District Unconditional Grant (Wage)	254,181	48,239	254,181
Locally Raised Revenues	56,569	12,799	56,569
Multi-Sectoral Transfers to LLGs	102,457	4,761	102,457
<i>Development Revenues</i>	<i>1,300</i>	<i>0</i>	<i>1,300</i>
Multi-Sectoral Transfers to LLGs	1,300	0	1,300
Total Revenues	722,305	127,251	722,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>721,005</i>	<i>126,965</i>	<i>721,005</i>
Wage	254,181	48,239	254,181
Non Wage	466,824	78,726	466,824
<i>Development Expenditure</i>	<i>1,300</i>	<i>0</i>	<i>1,300</i>
Domestic Development	1,300	0	1,300
Donor Development	0	0	0
Total Expenditure	722,305	126,965	722,305

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

Generally the district was faced with poor local revenue collections thus the department was unable to realize 100% allocation under the locally raised revenue source. Under the district unconditional grant non wage the department realised 80% sector allocation due to sector activity prioritization. With the district unconditional wage, the sector realised 76% because some political leaders' salaries were not processed during the period under review.

Department Revenue and Expenditure Allocations Plans for 2017/18

In Financial year 16/17 there was a decrease in the departmental budget by 15% due to the removal of the allocation to pension and gratuity for Civil servants and in part because of creation of Mityana Municipality. This Budget has remained the same despite the creation of Busunju Town Council. Thus the Budget will comprise of 40% as wage, locally raised revenues 9%, unconditional non wage 42.5%, Multi - Sectoral transfers 16% and 0.2% as Development. Of which LG Council Administration service

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the period, the sector was able to hold one planned Land Board Meeting, One LGPAC report was discussed by Council, Two out of ten land applications were handled and cleared by the land board. However no auditor general's queries were reviewed in the period.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Council shall continue to handle various activities in line with the District Vision, Mission and ensure that all interventions contribute to the National Vision 2040

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

Council and Committees shall ensure that they embrace all activities to be undertaken by NGOs, CBOs and all Donors. Secondly, the activities of NGOs will be considered for as long as they contribute to the National Vision

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Workplan 3: Statutory Bodies

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

1. Lack of office furniture and office space

Having entered in the new office premises, the Council lacks furniture in offices and for enabling Council meetings and delivery services.

2. Inadequate Funds

Funds sent to the Boards and commissions 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 operations and this directly affects the activities of District Council.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
2016/17	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	363,191	122,799
District Unconditional Grant (Non-Wage)	8,865	1,550
District Unconditional Grant (Wage)	19,841	46,140
Locally Raised Revenues	4,737	2,650
Multi-Sectoral Transfers to LLGs	39,913	0
Sector Conditional Grant (Non-Wage)	47,933	11,983
Sector Conditional Grant (Wage)	241,901	60,475
<i>Development Revenues</i>	85,652	11,647
Development Grant	46,588	11,647
District Discretionary Development Equalization Grant		0
Multi-Sectoral Transfers to LLGs	39,064	0
Total Revenues	448,843	134,446
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	363,191	113,967
Wage	288,107	106,616
Non Wage	75,084	7,352
<i>Development Expenditure</i>	85,652	1,623
Domestic Development	85,652	1,623
Donor Development	0	0
Total Expenditure	448,843	115,591

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

Budget performance in terms of revenue for the quarter was excellent due to better performance of Local revenue as the Department received 56% of the Total Budget far beyond 25% because the Department had issues on Lake Wamala it had to address. The funds were used to carry out Lake Patrols to curb fishing malpractices that were on the increase as part of regulatory activities for sustainable fisheries.

Department Revenue and Expenditure Allocations Plans for 2017/18

There is an overall reduction of 3.1% in the departmental annual budget for 2017-2018 as compared to that of financial year 2016-2017 due to no budgetary allocation from Local revenue and reduced conditional grant. Recurrent expenditures alone will take 81.4% of the total departmental budget with wage taking 71.4% of the recurrent budget. The 81.1% of the development grant shall entirely be for continued phased construction of the departmental office block at Kkunywa.

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Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Department under Agricultural Advisory Services despite the fact that NAADS Programme was restructured, most of the activities with support from Operation Wealth Creation have been done. These include the selection of the farmers and distribution of 2,996,300 coffee Seedlings and 11,700 Banana tissue Suckers. 670 farmers were supported with Advisory Services and 5670 farmers have been supported with Agricultural inputs.

Plans for 2017/18 by Vote Function

Capital Development funds will be used in the construction of the Office block at Kunywa, procurement of medical and agriculture supplies for crop, vet and entomology subsectors. Recurrent budget will be used in Support supervision and Coordination of Departmental activities, planning meetings, Support Agricultural shows and district Coffee show, monitoring and mentoring sub county staff, support quality assurance and certification of Agricultural technologies,

Medium Term Plans and Links to the Development Plan

The District Development Plan aims at having a Prosperous District with High standards of living. Therefore to achieve this, all plans target at ensuring that Food Security and Household incomes are enhanced. Therefore the department will continue supporting farmers with Advisory services, carry out disease and pest surveillance. Control Pests, parasites and diseases in all its sectors, support farmers with improved technology inputs and value addition technologies with more emphasis to margin

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

There are ten Development Partners expected to provide support in the Agricultural, veterinary and Fisheries sectors namely; Kiyinda Mityana Diocese supports farmers with improved fruit and coffee plantlets and Dairy heifers. Mityana District Farmers Association supports farmers with Maize seed and Value addition. Café Africa to run a pilot project on District Specific Coffee extension by training Extension Workers and also supporting the annual Coffee shows financially. Uganda Coffee Develop

(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 key posts at district level.

3. Prolonged dry season

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,330,954	1,063,809	4,330,068
District Unconditional Grant (Non-Wage)	1,309	0	1,309
Locally Raised Revenues	1,230	0	1,230
Multi-Sectoral Transfers to LLGs	42,569	0	42,569

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Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Non-Wage)	437,724	101,778	436,839
Sector Conditional Grant (Wage)	3,848,122	962,030	3,848,122
<i>Development Revenues</i>	<i>176,635</i>	<i>65,794</i>	<i>170,635</i>
Donor Funding	156,000	65,794	150,000
Multi-Sectoral Transfers to LLGs	20,635	0	20,635
Total Revenues	4,507,589	1,129,603	4,500,703
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,330,954</i>	<i>1,049,986</i>	<i>4,330,068</i>
Wage	3,848,122	962,030	3,848,122
Non Wage	482,832	87,956	481,947
<i>Development Expenditure</i>	<i>176,635</i>	<i>11,680</i>	<i>170,635</i>
Domestic Development	20,635	0	20,635
Donor Development	156,000	11,680	150,000
Total Expenditure	4,507,589	1,061,666	4,500,703

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

The overall Total Revenue received in the quarter was 98% and Total Expenditure was 92%. The conditional Grant non wage was less by 7% than planned due to Government change in policy towards funding PNFPs which resulted to some NGO Health facilities not receiving PHC funds for the Quarter, the Locally raised revenue, Multisectoral transfers to LLGs and District unconditional Grant non wage received was 0% than planned due to the District small resource envelop amidst competing activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The overall revenue and expenditure planned is 4,500,703 of which 0.27% is District unconditional grant non wage, 0.03% is locally raised revenue, 9.7% is sector conditional grant wage. Development revenue is 0% and multisectoral transfers to LLGS is also 0%. The overall workplan expenditure is 90% wage, 10% non wage, 0% Domestic Development and 3.5% Donor Development

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The value of essential medicines was 61% less than planned for Lower Health Government Facilities and 77% less than planned due to difference in delivery schedules between NMS and the Quarterly reporting plans. Outpatients that visited the NGO Basic Health facilities was less by 8% than planned due to Government prevention interventions. Due to GAVI fund support, immunisation activities including outreaches have been implemented resulting into reaching every child

Plans for 2017/18 by Vote Function

The NGO facilities are expecting 5662 children immunised with pentavalent vaccine, 1740 deliveries, 67191 outpatient, 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 use

Medium Term Plans and Links to the Development Plan

The priority of the sector is to contribute to the National and District Development Plans with a focus on reducing child mortality, improving maternal health and family planning services, reducing the burden of HIV / AIDS, TB, malnutrition and Malaria, and other diseases through health promotion and disease prevention, immunisation, care and treatment, procuring medicines, monitoring of Health Units to check on staff performance and general operations, disease surveillance and management.

Vote: 568 Mityana District

Workplan 5: Health

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

Control and management of Neglected Tropical Diseases under NTD, Strengthening weekly data collection and reporting through training and mentorship of health workers under MTRAC, carrying out disease surveillance and routine immunisation under GAVI, implementing comprehensive HIV/AIDS/TB programs under Mildmay and conducting FP activities at facility level and community.

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

1. Inadequate Medical supplies

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 put up new 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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,257,513	2,589,457	9,852,041
District Unconditional Grant (Non-Wage)	5,292	2,500	5,292
District Unconditional Grant (Wage)	64,688	18,463	64,688
Locally Raised Revenues	13,000	2,000	13,000
Multi-Sectoral Transfers to LLGs	5,511	0	5,511
Sector Conditional Grant (Non-Wage)	1,966,905	515,964	1,561,433
Sector Conditional Grant (Wage)	8,202,117	2,050,529	8,202,117
<i>Development Revenues</i>	257,045	59,611	246,217
Development Grant	238,445	59,611	227,617
Multi-Sectoral Transfers to LLGs	18,600	0	18,600
Total Revenues	10,514,558	2,649,068	10,098,258
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,257,513	2,589,457	9,852,041
Wage	8,266,805	2,068,993	8,266,805
Non Wage	1,990,708	520,464	1,585,236
<i>Development Expenditure</i>	257,045	59,190	246,217
Domestic Development	257,045	59,190	246,217
Donor Development	0	0	0
Total Expenditure	10,514,558	2,648,647	10,098,258

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

The overall Revenue received in the Quarter was 100% and the Overall expenditure was 100%. The sector non wage recurrent received was more by 5% than planned due to central releases not in accordance to the plans, Local Revenue received was less by 38% than planned and multisectoral transfers to LLGs was 0% due to a small resource envelop for the District. District unconditional Grant non wage was more by 89% than planned due to ULGA activities prioritised

Department Revenue and Expenditure Allocations Plans for 2017/18

The Education Sector budget totals to 10,098,258,000= of which 82% will constitute the conditional wage, 16% as

Vote: 568 Mityana District

Workplan 6: Education

sectoral conditional non-wage, and 2% development . The above revenues will fund recurrent expenditure at % as wage, 19% as non-wage and 2% as development expenditure. The development will entail construction of 8 classrooms in UPE schools. The recurrent revenue will cater for inspection and Monitoring, Payment of salary to Primary, Secondary, Tertiary and Headquarter staff.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

No. of students enrolled in USE was more by 35% than planned due to anomalies in planning, No. of Tertiary Education instructors paid salaries , No of Students in tertiary Education and No. of Education was 0% due to the curving out of the only Tertiary institution from the District to the Municipality, the no. of primary schools inspected was less by 23% and , the no. of secondary schools inspected in the quarter was less by 35% due to late receipt of funding.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

The Department aims to promote equitable access to Quality education and retention of pupils in schools through improved service delivery systems

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and 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.
inadquate funding to departmental activities especially games and sportd.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	705,094	120,174	705,094
District Unconditional Grant (Wage)	48,032	13,593	48,032
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	31,489	0	31,489
Sector Conditional Grant (Non-Wage)	623,574	106,580	623,574
<i>Development Revenues</i>	195,817	0	196,874
Multi-Sectoral Transfers to LLGs	195,817	0	196,874

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	900,911	120,174
B: Overall Workplan Expenditures:		
Recurrent Expenditure	705,094	71,563
Wage	48,032	13,593
Non Wage	657,062	57,969
Development Expenditure	195,817	0
Domestic Development	195,817	0
Donor Development	0	0
Total Expenditure	900,911	71,563

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

During the quarter, the department received 120,174,000 out of the anticipated Ushs 204,300,000. This represents 59% of the anticipated quarterly release. The shortfall in revenue was attributed to no revenues received under locally raised revenues and multi sectoral transfers to LLGs both development and recurrent. However the department realised an over performance 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 budget, central government contribution to wage recurrent which represents 5.33%, other transfers from Local government that represents 94% (this is inclusive of development and multi-sectoral transfers). 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, 9.5% on maintenance.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

With the funds received in the quarter the department was able to work on the mechanised routine maintenance of Kikonge-Kanyanya 8km, to a performance level of 50%. The pending activities including culvert installation, head wall construction, spreading of 3kms of gravel and tree planting. This represents an achievement of 22% of the planned annual maintenance works.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The department plans to reduce the roads in poor condition by 45% in the medium term by maintaining average 40km annually. This is in line with the NDP II goals of improving access to markets and improving productivity. We also expect to take up community access roads that were originally under the sub counties. The department also anticipates to acquire road equipment from the central government that will include 1 district grader, 1 pick up truck, 1 wheel loader and 1 roller.

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

Emergency repairs to road sections that will be affected by the rainy season within the district that will be funded by central government (Ministry of works). Financial assistance in formation and training of the formed road committees by partner NGOs these to embrace gender sensitivity. Planting of trees within the road reserve after or during the maintenance of the selected road sections by forest office.

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

(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 that 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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,736	17,055	62,587
District Unconditional Grant (Wage)	26,733	7,629	26,733
Multi-Sectoral Transfers to LLGs	300	0	300
Sector Conditional Grant (Non-Wage)	37,704	9,426	35,555
<i>Development Revenues</i>	508,488	127,122	509,068
Development Grant	486,488	121,622	488,430
Transitional Development Grant	22,000	5,500	20,638
Total Revenues	573,224	144,177	571,655
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,736	7,401	62,587
Wage	26,733	0	26,733
Non Wage	38,004	7,401	35,855
<i>Development Expenditure</i>	508,488	12,378	509,068
Domestic Development	508,488	12,378	509,068
Donor Development	0	0	0
Total Expenditure	573,224	19,779	571,655

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

The sector received 78% total revenues according to what was planned for the quarter and below is the breakdown. Non-wage was 100% received and the district Unconditional grant(wage) was 114% which makes a total of 105% recurrent revenues, the development grant received was 75%, a traditional development grant of 75% which makes 78% 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 4.68% is wage, 0.052% is multi-sectoral, 6.22% is non-wage recurrent and the biggest percentage of the funds goes to development as shown below. 85% is domestic development and 3.6% is transitional development which is basically a conditional sanitation grant. The overall expenditures are as below. 4.68% goes to wage, 6.27% to non-wage recurrent and lastly 89.1% to development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector performed as below by the end of the quarter; 25% supervision visits were done for the quarter to the

Vote: 568 Mityana District

Workplan 7b: Water

previous projects and during the assessment of the water sources for the rehabilitation, 16.7% water points were tested for quality, 25% district water supply coordination committee meeting was held, 25% mandatory public notice was published, 30% water user committees were formed and 30% of the members were trained, 33.3% advocacy activities were done.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

construction of lined latrine will increase latrine coverage by 2% linking it to DDP it will increase latrine coverage from 65 % to 67% when quality of facilities is considered, 5 boreholes are constructed they will increase water coverage by 6% from 75%-81% and rehabilitation of 6 water sources will increase functionality by 3% from 76% - 79%, the construction of kiriyokya piped scheme will increase urban water coverage all the planned objectives are in line with NDP II.

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

with the funding from central government different towns are getting piped water schemes say Ssekanyonyi, Zigoti and Kakindu 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 CDOs, Health assistants, some times you find that activities are pending due to that and they are given less time if we happen 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 up piped schemes in the approved trading centres by the council and later on we embark on extensions but the money that the district receive

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,179	29,230	159,883
District Unconditional Grant (Non-Wage)	6,178	4,600	6,178
District Unconditional Grant (Wage)	111,963	17,835	111,963
Locally Raised Revenues	3,718	5,000	3,718
Multi-Sectoral Transfers to LLGs	32,141	0	32,141
Sector Conditional Grant (Non-Wage)	7,178	1,795	5,882
<i>Development Revenues</i>	113,656	18,000	34,656
District Discretionary Development Equalization Gran	18,000	18,000	25,000
Multi-Sectoral Transfers to LLGs	9,656	0	9,656

Vote: 568 Mityana District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	86,000	0	
Total Revenues	274,835	47,230	194,539
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>161,179</i>	<i>29,229</i>	<i>159,883</i>
Wage	111,963	17,835	111,963
Non Wage	49,216	11,394	47,920
<i>Development Expenditure</i>	<i>113,656</i>	<i>18,000</i>	<i>34,656</i>
Domestic Development	113,656	18,000	34,656
Donor Development	0	0	0
Total Expenditure	274,835	47,229	194,539

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

The total revenue realised in the quarter was 68% of the budget for the quarter and it was all spent. A short fall of 32% in revenue was due to deletion of some staff from the pay role as a result of errors in their computer numbers which were noticed during the staff validation exercise. This led to a short fall in departmental wage for the quarter. The higher percentage of locally raised revenue is attributed to the revenue enhancement efforts by the department .

Department Revenue and Expenditure Allocations Plans for 2017/18

The budget for fy 2017/18 has dropped by 29.2% as compared to the budget for fy 2016/17. This is attributed to the drop in IPFS from central government. The most significant drop in IPF is seen in domestic development with 69.5% decrease, distantly followed by sector conditional grant with a decrease of 18%. The wage, multisectoral transfers and un conditional grant(non wage) remained constant. On the other hand, DDEG increased by 69.5% and will benefit 40males and 40females in tree planting.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

8ha of trees were established in Banda, Maanyi, Mityana municipality and 50 people participated in tree planting. About 2ha of wetlands were also restored in Namungo and Banda sub counties. One land dispute was settled in sekanyonyi sub county after meeting all stakeholders. 2 compliance surveys were also undertaken district wide to ensure sustainable environmental management.

Plans for 2017/18 by Vote Function

The area of eucalyptus woodlot to be established has increased by 75% as compared to last FY due to overwhelming demand for eucalyptus seedlings caused by desire to adapt to climate change. 40males and 40females will be mobilized to participate in planting of the trees in the subcounties of sekanyonyi, kikandwa, Bulera, Butayunja and Kakindu during the second rainy season (September-December 2017) which is more reliable. 4 monitoring and compliance surveys will be undertaken quarterly.

Medium Term Plans and Links to the Development Plan

The natural resource sector is a cross cutting sector and therefore central in contributing to the achievement of NDPII goal which is transformation of Uganda towards middle income status by 2020. The department intends to promote soil and water conservation technologies among 20 female and 20 male model farmers selected from the 4 Lower local governments of Banda, Maanyi, Mityana central and Busimbi that lie at the shores of Lake Wamala in order to encourage adaptation to climate change.

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

The following activities are expected to be implemented under Lake Victoria Environmental Management Project (LVEMPII); (1) Construction of four 5 stance lined VIP latrines at Kyandaalo landing site in Maanyi sub county, Lusaalira public market in Banda subcounty, Nkonya landind site and pride ss in central division. (2) Construction of improved cooking stoves in selected 12 public schools from Banda subcounty, Maanyi subcounty and

Vote: 568 Mityana District

Workplan 8: Natural Resources

Mityana Municipality.

(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 and detailed plans for the increasing rural growth centres yet it is a pre-requisite for sustainable development underlined in NDPII

2. Lack of transport

The department doesnot have any vehicle yet most of its activities are field based and sometimes risky since they involve solving land conflicts and law enforcement district wide

3. Limited sources of income for the public

Most people in the district depend entirey on natural resources for survival and this has put much pressure on the fragile ecosystems like wetlands and forests which has complicated their management.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	237,325	40,891	239,727
District Unconditional Grant (Non-Wage)	2,792	400	2,792
District Unconditional Grant (Wage)	145,726	27,410	145,726
Locally Raised Revenues	1,626	0	1,626
Multi-Sectoral Transfers to LLGs	39,617	1,190	39,617
Sector Conditional Grant (Non-Wage)	47,563	11,891	49,966
<i>Development Revenues</i>	668,804	1,087	30,044
District Discretionary Development Equalization Gran	27,100	0	
Multi-Sectoral Transfers to LLGs	30,044	0	30,044
Other Transfers from Central Government	607,312	0	
Transitional Development Grant	4,348	1,087	
Total Revenues	906,129	41,978	269,771
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	237,325	28,759	239,727
Wage	145,726	27,410	145,726
Non Wage	91,598	1,349	94,001
<i>Development Expenditure</i>	668,804	0	30,044
Domestic Development	668,804	0	30,044
Donor Development	0	0	0
Total Expenditure	906,129	28,759	269,771

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

18% of the total planned revenue in the Quarter (Shs.231,294,000), was actually realized. Much of the funds not realized were from other transfers from central Government (YLP and UWEP), Multi sectoral transfers to LLGs, Locally raised revenues and District Discretionary Development Equalization Grant. Of the received revenues (Shs.40,788) in the Quarter, 68% was spent mainly on wages and the reasons for un spent balances are highlighted below in Section C.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to get Shs 269,771,000 as its total recurrent resource envelope which indicates 16% decrease

Vote: 568 Mityana District

Workplan 9: Community Based Services

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 % will be spent on wage, 3% on operations, 24% on interest groups categories (Youth, Women, Children, PWD & illiterates under FAL), Gender mainstreaming, social protection

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The number of resettled children is (4) compared to the annual planned (20) probably the rest may be achieved in the coming quarters. We are also still collecting data for the updated number of learners against our target of 600. More Juvenile cases (8) were recorded far above our quarterly target implying a rise in cases of child offenders due to increasing parenting challenges.

Plans for 2017/18 by Vote Function

700 FAL learners trained from 600 of previous Fys because we have always hit beyond the target. Active CDOs will increase from 10 to 12 because of creation of Busunju Town Council. The previous period has registered increasing number of Juvenile case 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 PWD.

Medium Term Plans and Links to the Development Plan

Support formation of PDCs and training them in data collection, monitoring of community projects and accountability, gender main streaming, formation of groups to receive PWD,CDD, YLP, UWEP funds for development projects, rolling out of the model village initiatives to all sub counties, support to interest groups councils, support supervision of CDOs and development partners (NGOs, CBOs, and groups), linkage and networking with CSOs, training of women in income generating activities.

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

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

(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 affects the implementation of community programmes and some times failure of monitoring Lower local government activities.

2. Insufficient funds for operation of department activities

Increasing number of vulnerable children with increasing demand for services yet the grant for the vulnerable groups is the same or reducing. Elderly persons not having special fund for IGAs. Failure to fully mainstream gender because of low revenue base.

3. Lack of a juvenile detention center

All juveniles who are in conflict with the law are either detained with adults or transported to Kampala-Naguru. This some times fails leading them to continue with their vices/ bad behaviour.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 568 Mityana District

Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	108,376	14,109	112,470
District Unconditional Grant (Non-Wage)	30,290	2,818	30,290
District Unconditional Grant (Wage)	26,145	8,536	26,145
Locally Raised Revenues	14,177	2,500	20,231
Multi-Sectoral Transfers to LLGs	37,764	255	35,804
<i>Development Revenues</i>	34,818	5,906	130,424
District Discretionary Development Equalization Grant	20,534	5,906	116,140
Multi-Sectoral Transfers to LLGs	14,284	0	14,284
Total Revenues	143,194	20,015	242,894

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	108,376	14,109	112,470
Wage	26,145	8,536	26,145
Non Wage	82,231	5,573	86,325
<i>Development Expenditure</i>	34,818	300	130,424
Domestic Development	34,818	300	130,424
Donor Development	0	0	0
Total Expenditure	143,194	14,409	242,894

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

Out of the planned unit's quarterly revenue outturn, only 56% was realised owing to non release to Lower local governments and therefore poor quarterly performance on multi sectoral transfers. However a 31% more than planned was realised on quarterly wage because of staff in the unit being elevated to ceiling.

Department Revenue and Expenditure Allocations Plans for 2017/18

The budget for planning unit for financial year 2017/2018 is higher than that of Financial year 2016/2017 for the reason that a budgetary provision has been made for procurement of welfare van, biometric data machine and Construction of a modern road side market to enhance access to markets

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

Shall ensure that District plans developed are in pursuit of the vision 2040 and to utilise the statistics provided by UBOS to effectively and efficiently allocate resources in a bid to contribute to total attainment of the vision 2040. Shall see to it that all planning and budgeting meetings (budget conferences inclusive) focus a lot on producing gender sensitive plans and budgets. To this end invitations for such meetings shall be skewed to ensuring representations from the women, youth, the

(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

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Workplan 10: Planning

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,687	12,167	95,687
District Unconditional Grant (Non-Wage)	16,721	3,503	16,721
District Unconditional Grant (Wage)	32,483	7,399	32,483
Locally Raised Revenues	16,194	1,265	16,194
Multi-Sectoral Transfers to LLGs	30,290	0	30,290
<i>Development Revenues</i>	1,300	0	1,300
Multi-Sectoral Transfers to LLGs	1,300	0	1,300
Total Revenues	96,987	12,167	96,987
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,687	12,167	95,687
Wage	32,483	7,399	32,483
Non Wage	63,204	4,768	63,204
<i>Development Expenditure</i>	1,300	0	1,300
Domestic Development	1,300	0	1,300
Donor Development	0	0	0
Total Expenditure	96,987	12,167	96,987

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

Audit department realised 51% of its planned quarterly outturn owing to the following causes 1) Generally Locally collected revenues declining 2) Left source to fund the department's activities i.e was highly competed for by other departments 3) Wage quarterly outturn being low owing to one staff in the unit absconding. All funds received in the quarter were spent

Department Revenue and Expenditure Allocations Plans for 2017/18

We expect revenue from central government transfers and local revenue. Expenditures are: quarterly statutory audits, considering all planned activities at the district headquarters, sub counties and a sample of government institutions like health centres and schools. Expenditure items will be; staff salaries, fuel, allowances, computer maintenance, staff training, stationery and motor cycle maintenance. The number of sub counties to be audited are 10 and one municipality. Office utilities will

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Mandatory quarterly audits were carried out as planned and reports supposed to be submitted received by agencies and departments

Plans for 2017/18 by Vote Function

Auditing all investments at the district, sub counties, health centres and schools. We shall produce a minimum of 4

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Workplan 11: Internal Audit

statutory audit reports, while considering government priority areas of: gender sensiveness, human rights, environmental concern and poverty eradication.

Medium Term Plans and Links to the Development Plan

Evaluating whether the following medium plans have been taken care of, while implementing government programs and if so, to what extent: poverty eradication programs, sensitiveness to gender issues, human rights and environmental concern. We shall also use a result oriented value for money audit.

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

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. Un reliable transport means

The department has got only one old motorcycle, its maintenance costs is very high and collapses 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 or Internal auditors.