

Vote: 783 Mityana Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), 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 Statements (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 by me 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 Minister 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:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to

Mityana Municipal Council

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 the 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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Public Accounts Committee.

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

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of 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

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	772,084	372,876	
2a. Discretionary Government Transfers	1,089,017	909,102	
2b. Conditional Government Transfers	4,500,641	3,598,505	
2c. Other Government Transfers	246,958	7,732	
Total Revenues	6,608,701	4,888,215	

Planned Revenues for 2017/18

Locally raised revenues are projected to improve from 772,084,000 in 16/17 to 1,124,115,000 in 17/18 making a contribution of 15.4% of the total municipal budget. This represents a 46% increase from the figure of 16/17. The anticipated increase is due to stringent strategies put in place to enhance local revenues. Some of these include intolerance to illegal constructions, revaluation of properties, reassessment of all other local revenue sources and intolerance to staff who pilfer already c

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	673,259	559,505	616,070
2 Finance	367,812	226,014	311,391
3 Statutory Bodies	186,427	139,816	297,858
4 Production and Marketing	53,992	26,943	61,627
5 Health	607,736	395,112	598,632
6 Education	3,651,654	2,737,027	3,955,642
7a Roads and Engineering	337,375	83,432	681,215
7b Water	0	0	0
8 Natural Resources	128,095	72,246	240,258
9 Community Based Services	459,275	104,039	334,026
10 Planning	120,154	123,323	169,909

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Executive Summary

The total anticipated revenue receipts for 2017/18 will be expended as follows; Administration 7.2%, Finance 1.2%, Statutory Bodies 4.3%, Production and marketing 0.80%, health 8.8%, Education will take the lion's share 59.4%, Roads and Engineering 5.7%, natural resources 4.2%, community development 4.7%, Planning 1%, internal audit 0.5%. In all this 7.7% will go towards development initiatives. Considerable changes have been made in the allocation of DDEG funds due to a reduction in

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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
1. Locally Raised Revenues	772,084	372,876	
Local Service Tax	37,080	32,221	
Advertisements/Billboards	7,800	2,473	
Agency Fees		0	
Animal & Crop Husbandry related levies	17,880	3,495	
Application Fees	3,240	1,943	
Business licences	136,200	34,610	
Ground rent	11,400	3,850	
Inspection Fees	31,557	9,836	
Local Government Hotel Tax	15,000	3,022	
Market/Gate Charges	38,366	16,955	
Miscellaneous	6,781	16,883	
Other Fees and Charges	11,664	12,210	
Sale of non-produced government Properties/assets	564	1,100	
Liquor licences		0	
Park Fees	217,824	92,503	
Rent & Rates from other Gov't Units	74,248	48,599	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,509	1,560	
Quarry Charges	2,880	1,367	
Public Health Licences	1,200	3,935	
Property related Duties/Fees	156,892	86,315	
2a. Discretionary Government Transfers	1,089,017	909,102	
Urban Unconditional Grant (Wage)	386,712	290,034	
Urban Discretionary Development Equalization Grant	369,355	369,355	
Urban Unconditional Grant (Non-Wage)	332,951	249,713	
2b. Conditional Government Transfers	4,500,641	3,598,505	
Development Grant	110,891	110,891	
Pension for Local Governments		14,718	
Transitional Development Grant	150,000	150,000	

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A. Revenue Performance and Plans

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Locally raised revenues are projected to improve from 772,084,000 in 16/17 to 1,124,115,000 in 17/18 making a contribution of 15.4% of the total municipal budget. This represents a 46% increase from the figure of 16/17. The anticipated increase is due to stringent strategies put in place to enhance local revenues. Some of these include zero tolerance to illegal construction, revaluation of properties, reassessment of all other local revenue sources and zero tolerance to staff who pilfer already allocated funds.

(ii) Central Government Transfers

Central Government transfers will finance the biggest part of the budget with Discretionary govt transfers at 15%, Conditional govt transfers 68% and other govt transfers at 4%. Of the Discretionary govt transfers, Urban unconditional grant (wage) will contribute 33.5%, Urban discretionary development equalisation grant 25.5% down from 31.9% (this is a result of a cut in the IPF by about 100m) & Urban unconditional grant (NW) 34.5%. The conditional govt transfers will be as follows: Sector conditional

(iii) Donor Funding

No donor funding is anticipated in the near future but efforts are underway to solicit for donors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:	Outturn by end March	
<i>Recurrent Revenues</i>	451,242	511,676
Gratuity for Local Governments		168,737
Locally Raised Revenues	81,119	33,366
Multi-Sectoral Transfers to LLGs	219,537	116,938
Pension for Local Governments		14,718
Salary arrears (Budgeting)		0
Urban Unconditional Grant (Non-Wage)	60,000	42,846
Urban Unconditional Grant (Wage)	90,586	135,071
<i>Development Revenues</i>	222,017	230,843
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	51,466	49,154
Transitional Development Grant	150,000	150,000
Urban Discretionary Development Equalization Grant	20,551	31,689
Urban Unconditional Grant (Non-Wage)	0	0
Total Revenues	673,259	742,519
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	451,242	328,662
Wage	180,094	135,071
Non Wage	271,147	193,591
<i>Development Expenditure</i>	222,017	230,843
Domestic Development	222,017	230,843
Donor Development	0	0
Total Expenditure	673,259	559,505

2016/17 Revenue and Expenditure Performance up to March

For third quarter 128% was realised on local revenue out of the planned amount. This was 28% above the planned amount because during the quarter more funds were allocated to the administration department for unforeseen activities. 100% was for wage which catered for the wage of staff in administration. This is way above the anticipated 75% level because the original budget of 90m was underestimated by about the same amount. The unconditional grant was 72% as opposed to the planned 71%. The unspent balances are 27% which comprises

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Workplan 1a: Administration

20.551m to 15m due to a cut in DDEG by 100m. The corresponding expenditures will accordingly be affected by these changes in revenue.

(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: 1381 District and Urban Administration			
%age of LG establish posts filled	56	99	70
%age of staff appraised	98	99	95
%age of staff whose salaries are paid by 28th of every month	99	80	99
%age of pensioners paid by 28th of every month	99	00	99
No. (and type) of capacity building sessions undertaken	9	5	9
Availability and implementation of LG capacity building policy and plan	yes	No	yes
No. of monitoring visits conducted	24	0	30
No. of monitoring reports generated	24	2	24
%age of staff trained in Records Management	98	12	98
No. of computers, printers and sets of office furniture purchased	3	1	0
Function Cost (US\$ '000)	673,259	559,505	616,000
Cost of Workplan (US\$ '000):	673,259	559,505	616,000

2016/17 Physical Performance up to March

Three Municipal Council Headquarter office blocks were renovated, 80% of staff acquired office furniture, the chambers were refurbished with furniture to accommodate all council members. Efforts have been geared towards establishing a municipal council registry.

Planned Outputs for 2017/18

We intend to have more staff on board after recruitment of staff which is going to be the first priority.

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

none

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Workplan 1a: Administration

3. Non allocation of start up fund for FY, 2017/18

In the first BFP, it was indicated that we would get this fund for three consecutive Financial Years however FY. 2017/18 indicates a Zero allocation which is going to affect the planned key developments like construction of the new Municipal Headquarters.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	353,458	306,391
Locally Raised Revenues	93,100	162,121
Multi-Sectoral Transfers to LLGs	176,579	41,527
Urban Unconditional Grant (Non-Wage)	25,000	44,871
Urban Unconditional Grant (Wage)	58,779	57,872
<i>Development Revenues</i>	14,354	5,000
Multi-Sectoral Transfers to LLGs	14,354	5,000
Total Revenues	367,812	311,391
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	353,458	306,391
Wage	58,779	57,872
Non Wage	294,679	248,519
<i>Development Expenditure</i>	14,354	5,000
Domestic Development	14,354	5,000
Donor Development	0	0
Total Expenditure	367,812	311,391

2016/17 Revenue and Expenditure Performance up to March

Local revenue realisation improved for the third quarter due to more efforts put in and the fact that property tax collection was now in high gear. Still this was 22% less than anticipated. This led to non-execution of some planned activities. The other revenues, especially the central government grants, performed almost as expected/planned. The wage expenditure was 100% while non-wage performed at a level of 31% for the quarter. The overall performance of expenditure was good. The overall workplan recurrent expenditure by the end of quarter stood at 63%. While development expenditure was only 35%.

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Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2017	31/03/2017	30/07/2017
Value of LG service tax collection	26000000	22000000	26000000
Value of Hotel Tax Collected		3600000	5600000
Value of Other Local Revenue Collections		0	8000000
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/03/2017	MAY 2017
Date for presenting draft Budget and Annual workplan to the Council		31/03/2017	MAY 2017
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/03/2017	15/08/2017
Function Cost (US\$ '000)	367,812	226,014	311,000
Cost of Workplan (US\$ '000):	367,812	226,014	311,000

2016/17 Physical Performance up to March

All statutory requirements like reports were met. The problem still remains low local revenue mobilisation and inadequate staff

Planned Outputs for 2017/18

The Department plans to prepare and Submit Draft Final Accounts for the F/Y 2016/17 ending 30th June 2017 to the Office Of Auditor General Masaka Branch, Coordinate the compilation and Preparation of the final Budget 2018/19 , Budget speech and BFP, Budget Estimates F/Y 2017/18 to be presented to Council for Discussion and Approval , Conduct a comprehensive local revenue enumeration ,assessment ,administration and Mobilisation

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

NOT APPLICABLE

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

1. Office space

Office space is limited

2. Transport

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	183,927	139,974
Locally Raised Revenues	37,526	41,455
Multi-Sectoral Transfers to LLGs	84,492	27,579
Urban Unconditional Grant (Non-Wage)	22,972	41,737
Urban Unconditional Grant (Wage)	38,938	29,203
<i>Development Revenues</i>	2,500	0
Multi-Sectoral Transfers to LLGs	2,500	0
Total Revenues	186,427	139,974
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	183,927	139,816
Wage	38,938	29,203
Non Wage	144,990	110,613
<i>Development Expenditure</i>	2,500	0
Domestic Development	2,500	0
Donor Development	0	0
Total Expenditure	186,427	139,816

2016/17 Revenue and Expenditure Performance up to March

The department received 58,888,000 against planned revenue of 46,983,000/= reflecting 125% of the expected revenue and this was due to the fact that the said additional funds was intended to cater for Councillors' monthly allowances. The planned expenditure for the quarter was 46,938,000/= however 67,407,000/= was actually reflecting 143% of the planned expenditure. The unspent balances of 158,000 for the quarter was intended to

Department Revenue and Expenditure Allocations Plans for 2017/18

The total sector revenue estimates stand at Ugshs 378,702,000 Out of which Locally Raised Revenue is Shs. 126,580,000 constituting 33% of the total departmental budget and planned to cater for councillors allowances and emoluments, Urban Unconditional Non Wage Grant is Shs. 116,692,432 which forms 31% of the total sector budget and is planned to cater for Municipal councillors monthly allowances, Ex-gratia for LCIs & LCIIIs and contracts committee allowances, Urban Unconditional Grant Wage is Ugshs. 38,937,600 constituting 9% of the sector budget and finally Multisectoral transfers Shs. 96,491,929 which forms 27% of the total budget budget planned to undertake council related activities at Lower Local Governments (Divisions)

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	4	1	
No. of Land board meetings		1	
No. of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	186,427	139,816	297,000
Cost of Workplan (US\$ '000):	186,427	139,816	297,000

2016/17 Physical Performance up to March

The funds were utilized to pay the councillors' monthly allowances from the center and the sitting allowance locally raised revenues.

Planned Outputs for 2017/18

6 Council meetings/sittings will be conducted, Each standing committee will have their meetings convened in the Financial Year, Council and committee Minutes including those of executive will be recorded and put for reference purposes, Mayor's, Deputy Mayor's and speaker's office shall be facilitated to perform their duties, the sector budgetary provision and overall Council business to be coordinated, Councillors' monthly allowance be paid and Local council units to be paid their ex gratia allowances.

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

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

1. Inadequate funding

The sector despite a slight increase in the next Financial Year's Budget, still faces a challenge of inadequate funding which is likely to affect the would be service delivery areas resulting from non facilitation of the office of the Mayor and others.

2. Lack of logistical facilities.

The sector still faces a challenge of lack of a computer filing cabin, Audio recorder and most of the major items.

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	52,172	38,157
Locally Raised Revenues	2,000	300
Multi-Sectoral Transfers to LLGs	8,635	6,527
Sector Conditional Grant (Non-Wage)	16,537	12,403
Sector Conditional Grant (Wage)	25,000	18,750
Urban Unconditional Grant (Non-Wage)		177
<i>Development Revenues</i>	1,821	7,200
Multi-Sectoral Transfers to LLGs	1,821	4,500
Urban Discretionary Development Equalization Grant		2,700
Total Revenues	53,992	45,357
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	52,172	26,943
Wage	25,000	18,750
Non Wage	27,172	8,193
<i>Development Expenditure</i>	1,821	0
Domestic Development	1,821	0
Donor Development	0	0
Total Expenditure	53,992	26,943

2016/17 Revenue and Expenditure Performance up to March

In the third quarter

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department of production and Marketing has a projected annual revenue of 69,933,000 Uganda shillings UGX25,000,000 being salary constituting 35.7% and UGX 44,933,000 being non- wage recurrent constituting 65.3%. There is an increase of 9.6% of the Sector Conditional Grant from UGX16,537,246 in 2016/2017 to 17,297,885 in 2017/2018. Also an increase of 550% of Locally raised revenue from UGX2,000,000 in 2016/2017 to 13,000,000 in 2017/2018 has been planned. The three divisions of Busimbi, Ttamu and Central shall receive amongst themselves UGX 14,635,000 from the annual revenue which constitutes 20.9%.

(ii) Summary of Past and Planned Workplan Outputs

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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 livestock vaccinated		0	2000
No. of livestock by type undertaken in the slaughter slabs		0	5160
Quantity of fish harvested		0	2000000
Function Cost (US\$ '000)	0	0	49,
Function: 0183 District Commercial Services			
No. of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
No. of businesses inspected for compliance to the law		0	5
No. of businesses issued with trade licenses		0	15
No. of awareness radio shows participated in		0	3
No. of businesses assisted in business registration process		0	15
No. of enterprises linked to UNBS for product quality and standards		0	3
No. of producers or producer groups linked to market internationally through UEPB		0	10
No. of market information reports disseminated		0	10
No. of cooperative groups supervised		0	15
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	10
No. of tourism promotion activities mainstreamed in district development plans		0	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	10
No. of opportunities identified for industrial development		0	10
No. of value addition facilities in the district		0	15
A report on the nature of value addition support existing and needed		no	No

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Workplan 4: Production and Marketing

For the 2017/2018 FY, the department intends to promote banana growing in the peri-urban areas of the municipality, procure a laptop and a printer to ease communication, conduct inspection of fish and fisheries products in markets and landing sites of the municipality, ensure protection of the capture fisheries of lake Wamala, enforcement of the fisheries regulatory laws, conducting vaccination of animals against notifiable diseases, conduct animal disease investigation and control, promoting SACCOS and creating new ones. We also intend to conduct sensitization of fishers and farmers on sustainable capture and fish farming as a business; inspection of livestock products and fish in markets and all landing sites, improve fish farming technologies for both food security and household income, formation of traders/farmers' cooperatives, conduct training of farmers for SACCOS creation and SACCOS created; SACCOS Auditing; and linking producer groups to national and international markets through UEPB. We shall in addition conduct on-farm advice and sensitizations to farmers, have demonstration, carry out farmer crop damage assessment and valuation and collection of agricultural data for future planning.

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

We shall continue working with development partners to provide off-budget support to the department in the areas of Agriculture, veterinary and Fisheries namely Kiyinda Mityana Diocese, Mityana District Farmers' Association, Africa, Uganda Coffee Development Authority, LVEMPII for aquaculture and sanitation on lake Wamala, Uganda Wetlands Forum supporting fishers and the riparian community of lake Wamala, and MAAIF which supports with animal vaccines.

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

1. Understaffing

The municipality is highly understaffed with only one production and marketing officer (Crops subject matter specialist). The Veterinary, Fisheries (since we have landing sites and waters of lake Wamala), Commercial Fisheries are yet to be recruited.

2. Counterfeit agricultural inputs and illegal fishing gears

Many agricultural inputs (drugs and seed) on the market are counterfeit and farmers are made to make enormous losses. Illegal fishing gears are traded in the municipality and are causing enormous fishing degradation of Lake Wamala.

3. Environmental Degradation and Climate Change

All natural forests in the area have been cut down, shores of Lake Wamala degraded and spraying with chemicals hazardous to fish and other aquatic creatures, all wetlands degraded in search for agricultural land.

Workplan 5: Health

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Workplan 5: Health

Sector Conditional Grant (Non-Wage)	53,068	39,801	55,079
Sector Conditional Grant (Wage)	422,511	316,884	422,511
Urban Unconditional Grant (Non-Wage)		400	
Urban Unconditional Grant (Wage)	35,348	26,511	35,348
Development Revenues		0	30,000
Urban Discretionary Development Equalization Grant		0	30,000
Total Revenues	607,736	408,118	598,632
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	607,736	395,112	568,632
Wage	457,859	330,399	457,859
Non Wage	149,877	64,713	110,773
Development Expenditure	0	0	30,000
Domestic Development	0	0	30,000
Donor Development	0	0	0
Total Expenditure	607,736	395,112	598,632

2016/17 Revenue and Expenditure Performance up to March

The recurrent revenues 94% less 6%, sector conditional grant (wage) 100%, Sector conditional grant (non-wage) 91% less 9%, Locally raised revenues 84% less 16%, Multi sectoral transfers to LLGs 59% less 41%, Urban unconditional grant (wage) 100%, total revenues 94% less 6%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sectoral allocation to the department for F/Y 2017/18 totalled to 600,015,000 as compared to 607,736,000 for F/Y 2016/17 comprising of 6% as urban conditional grant, 12% locally raised revenue, 2% Multi sectoral transfers to LLGs, 9% sector conditional grant N/Wage and 71% sector conditional grant -Wage indicating a drop of 47% in locally raised revenue in the previous year. This is due to some activities that were shifted to other departments. In terms of expenditure takes 76% to pay monthly salaries to the health workers. 23% will cater for the primary health care services, health management and supervision services in the municipality.

(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: 0881 Primary Healthcare

Vote: 783 Mityana Municipal Council

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
Number of outpatients that visited the NGO Basic health facilities		0	18000
Number of trained health workers in health centers	60	0	60
No of trained health related training sessions held.	8	0	8
Number of outpatients that visited the Govt. health facilities.	38000	0	45000
Number of inpatients that visited the Govt. health facilities.	4000	0	5000
No and proportion of deliveries conducted in the Govt. health facilities	4	0	4
% age of approved posts filled with qualified health workers	75	0	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	0	42
No of children immunized with Pentavalent vaccine	8000	0	10000
Function Cost (US\$ '000)	526,468	371,744	103,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	81,268	23,368	495,000
Cost of Workplan (US\$ '000):	607,736	395,112	598,000

2016/17 Physical Performance up to March

Still we did not train the health workers as expected as it was the case in the second quarter due to financial constraints. The health facilities are performing fairly well and garbage collection stood at a satisfactory 72%.

Planned Outputs for 2017/18

The number of trained Health workers in Health centers is expected to be maintained at 60 staff in the 7 government health facilities and 8 training sessions on occupational safety and health and proper waste management shall equip more skills to the staff. The expected number of outpatients that will visit the government health facilities is planned to be 45,000 and the number of inpatients to be 5000. The number and proportion of deliveries expected to be conducted in government health facilities by NMS is expected at 4 deliveries in the year. The percentage of approved posts filled with qualified Health workers is expected to increase from the present 80% to 90% with the completion of recruitment of the vacant positions. The number of villages with functional VHTs is expected to increase from 40 to 42.

Vote: 783 Mityana Municipal Council

Workplan 5: Health

, Voluntary Testing & Counselling. Mild May / Dreams will also provide support supervision

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

1. lack of transport facilities

The municipality has 7 Health facilities without motor cycles to carry out primary health services to the community

2. insufficient funding towards waste management

with growing population the generation of waste from 22tons per day to 45tons per day. However the allocation of funds towards waste management has dropped, making it difficult to effectively collect, transport and dispose of waste to the final ground

3. inadequate staff Accommodation and housing

all the 7 Health Facilities lack good , sufficient staff accommodation

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	3,528,224	2,712,887
Locally Raised Revenues	2,000	17,703
Multi-Sectoral Transfers to LLGs	9,125	714
Sector Conditional Grant (Non-Wage)	530,148	454,257
Sector Conditional Grant (Wage)	2,976,652	2,232,489
Urban Unconditional Grant (Wage)	10,298	7,724
<i>Development Revenues</i>	123,430	113,891
Development Grant	110,891	110,891
Multi-Sectoral Transfers to LLGs	12,539	0
Urban Discretionary Development Equalization Grant		3,000
Total Revenues	3,651,654	2,826,778
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,528,224	2,712,887
Wage	2,986,950	2,213,941
Non-Wage	541,273	498,946

Vote: 783 Mityana Municipal Council

Workplan 6: Education

a classroom block and lined latrine at st. Jude Kitinkokola PS.

Department Revenue and Expenditure Allocations Plans for 2017/18

Primary teaching services will constitute 56%, UPE will constitute 33.02%, other capital will constitute 0.4%, classroom construction will constitute 3.8%, latrine construction will constitute 3.8%. Wages will constitute 10.8% of the departmental budget, USE will constitute 10.8%, Skills development will constitute 2.6%, Capital expenditure will constitute 3.8%, Education management will constitute 0.05%, supports development will constitute 0.05%.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	333	333	333
No. of qualified primary teachers	333	333	333
No. of pupils enrolled in UPE	10765	30000	10765
No. of student drop-outs	345	520	450
No. of Students passing in grade one	300	900	450
No. of pupils sitting PLE	3000	0	3150
No. of classrooms constructed in UPE	2	1	2
No. of latrine stances constructed	5	1	5
Function Cost (US\$ '000)	2,188,050	1,570,183	2,168,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	6697	6697	6697
No. of teaching and non teaching staff paid		850	
No. of students sitting O level		10000	
Function Cost (US\$ '000)	982,336	823,286	1,335,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		0	50
Function Cost (US\$ '000)	422,091	316,568	393,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	162	0	165

Vote: 783 Mityana Municipal Council

Workplan 6: Education

2016/17 Physical Performance up to March

The construction works at st.Jude kitinkokola has now taken off and the classroom block is now due for roof. Teachers' salaries and capitation grants have fully been paid.

Planned Outputs for 2017/18

Office properly administered and coordinated, schools monitored and supervised effectively, salaries paid, ULUSE transfers done, school inspection done, mock examinations done, Primary seven candidates registered, and identity cards procured, classrooms and pit latrines constructed, training workshops held, exposure tour culicura activities held, staff appraised. It is expected that the overall performance will increase with reduced rates.

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

Chance for the children will fund beginning of term exams, Headteacher will fund a tour to Busenyi and Mbatia. Efforts will be made to lobby for support from other development partners other than the central government.

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

1. No computer and adequate furniture on the office.

The department has no computer and adequate furniture at the moment

2. Lack of transport

The department has no vehicle at the moment

3. Office equipment

Office equipment like computers and carabinets are not enough in most of the schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	246,812	83,433	618,698
Locally Raised Revenues	29,900	5,130	100,000
Multi-Sectoral Transfers to LLGs	2,775	0	299,915
Sector Conditional Grant (Non-Wage)	200,005	67,703	199,708

Vote: 783 Mityana Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	337,375	83,433	681,215
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>246,812</i>	<i>83,432</i>	<i>618,698</i>
Wage	14,132	10,599	13,074
Non Wage	232,680	72,833	605,623
<i>Development Expenditure</i>	<i>90,563</i>	<i>0</i>	<i>62,518</i>
Domestic Development	90,563	0	62,518
Donor Development	0	0	0
Total Expenditure	337,375	83,432	681,215

2016/17 Revenue and Expenditure Performance up to March

The department received shs. 6,063,000 in the third quarter and this was fully utilised. Of this amount, shs. 2,530,000 was locally raised revenue and 3,533,000 pertained to wages.

Department Revenue and Expenditure Allocations Plans for 2017/18

Local revenue for the department for FY 2017/18 is expected to increase by 234% (from 29.9m to 100m in 17/18 respectively). This is due to anticipated strategies put in place for improved revenue mobilisation. On expenditure side, the wage bill will take a paltry 0.002% of the total departmental budget i.e. only 13.074m of the revenues will go towards development related initiatives, both developmental and recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	12.4	0	30
Length in Km of District roads periodically maintained	31	0	23
Function Cost (US\$ '000)	293,525	80,037	470,000
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	43,850	3,395	148,000
Function: 0483 Municipal Services			
No of streetlights installed		0	20
Function Cost (US\$ '000)	0	0	62,000

Vote: 783 Mityana Municipal Council

Workplan 7a: Roads and Engineering

kilometrage of roads to be maintained under mechanised routine maintenance (from 15km in 16/17 to 24km 17/18), this is because we have increased on the roads budget using the locally raised revenues.

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

The municipality intends to lobby from the centre to cater for it under emergency works and to request for a budget due to the very big increase in the road network which has more than tripled in kilometrage. The municipality intends to lobby the central government for an independent roads unit equipment.

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

1. Road equipment

Due to lack of road equipment like graders, trucks, rollers, the municipality is limited to very little kilometrage.

2. Budget constraints

The municipal IPFs from the centre have contained to reduce for several years since days of town council. This greatly negatively affects roads maintenance.

3. Understaffing

The government policy of using force account mechanism, is greatly undermined by low staffing levels. For the department currently has one engineer with no assistant.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

Vote: 783 Mityana Municipal Council

Workplan 7b: Water

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	90,628	44,304
Locally Raised Revenues	70,000	28,602
Multi-Sectoral Transfers to LLGs	1,208	184
Sector Conditional Grant (Non-Wage)	67	50
Urban Unconditional Grant (Non-Wage)		954
Urban Unconditional Grant (Wage)	19,352	14,514
<i>Development Revenues</i>	37,467	57,802
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	6,641	0
Urban Discretionary Development Equalization Grant	30,826	57,802
Total Revenues	128,095	102,106
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	90,628	44,270
Wage	19,352	14,514
Non Wage	71,275	29,756
<i>Development Expenditure</i>	37,467	27,976
Domestic Development	37,467	27,976
Donor Development	0	0
Total Expenditure	128,095	72,246

2016/17 Revenue and Expenditure Performance up to March

- Some activities planned in the last quarters were executed in this quarter, using accumulated un spent balance from previous quarters. Local Revenue performed poorly due to inadequate mobilisation of Revenue and limited allocations to department. However revenue from central Government stood at over 80% of revenue realisation compared to 42% realisation of Local Revenue.

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 783 Mityana Municipal Council

Workplan 8: Natural Resources

(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)		0	500
Number of people (Men and Women) participating in tree planting days		0	500
No. of Agro forestry Demonstrations		0	01
No. of community members trained (Men and Women) in forestry management		0	50
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated		0	30
No. of Wetland Action Plans and regulations developed		0	3
Area (Ha) of Wetlands demarcated and restored		0	05
No. of community women and men trained in ENR monitoring	60	0	300
No. of monitoring and compliance surveys undertaken	2	1	4
No. of new land disputes settled within FY	12	1	20
Function Cost (US\$ '000)	128,095	72,246	240,000
Cost of Workplan (US\$ '000):	128,095	72,246	240,000

2016/17 Physical Performance up to March

- Copies of Carderstral and Topographic maps of the entire Municipality secured. Physical Planning Software installed, ortho-maps in place, Geo-refecing of all Map sheets identified in progress, Purchase of GPSs in process inventory taken, LPOs prepared. Field and site inspections conducted, Physical Planning Committee sitting held in Feb 2017, inspection reports on file Payment sheets for committee members on file

Planned Outputs for 2017/18

- Physical Development Plan Phase II - (copies of Land use Plan available, Community meetings Physical Development Plan in place, minutes on file, Vouchers and relevant payment documents in place, Routine monitoring and compliance surveys conducted (inspections and compliance Reports on file), 20 New land disputes settled

Vote: 783 Mityana Municipal Council

Workplan 8: Natural Resources

Physical Development Planning Phase III, by Central Government (Ministry of Lands and Urban Development) and Local Government. Road surveys and Mapping, Physical Planning Tools (Facilities and some grants towards Physical planning and environment sectors at Lower Local Government Levels). funds for second Municipal Land Titles.

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

1. Inadequate resources

In terms of finances, Physical Planning and environment have been neglected yet they are the backbone of our livelihood and development. No specific grants from central Government for their operations, all funding is locally generated Revenues.

2. Lack of Physical Development Plan of the entire Municipality.

It is the guiding tool that helps to direct the Physical development trend of the Town, its absence leaves a lot of desires, it's very hard to control developments and to give proper guidance of development hence uncontrolled developments at large.

3. Lack of physical planning awareness

It's not only the community outside Authority but even the managers in the organisation fail to understand the roles and responsibilities of Physical planning Unit something that has constrained its budget, physical activities in the field hence overlapping.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>	52,600	50,658
Locally Raised Revenues	4,000	10,000
Multi-Sectoral Transfers to LLGs	15,849	
Sector Conditional Grant (Non-Wage)	15,761	17,939
Urban Unconditional Grant (Non-Wage)	4,274	
Urban Unconditional Grant (Wage)	12,717	22,719
<i>Development Revenues</i>	406,674	283,368
Multi-Sectoral Transfers to LLGs	36,410	36,410

Vote: 783 Mityana Municipal Council

Workplan 9: Community Based Services

Total Revenues	459,275	128,112	334,026
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>52,600</i>	<i>17,876</i>	<i>50,658</i>
Wage	12,717	9,538	22,719
Non Wage	39,884	8,338	27,939
<i>Development Expenditure</i>	<i>406,674</i>	<i>86,164</i>	<i>283,368</i>
Domestic Development	406,674	86,164	283,368
Donor Development	0	0	0
Total Expenditure	459,275	104,039	334,026

2016/17 Revenue and Expenditure Performance up to March

The department planned to receive SHS 135,399,000/= for the 3rd quarter representing 25% of the total annual budget. The department despite the fact that it had planned to receive 135,399,000/= it received only Shs 30,000,000/= representing 24% of the expected quarterly revenue. Much as the total revenue received shows a 45% performance for the quarterly revenue received, actually the cumulative percentage is 28%. The shortfall in revenue was due to non receipt of the development funds totalling to Shs 82,319,000 (Other transfers - YLP & UWEP). The department received 25,826,000 under urban Discretionary Development Equalization Grant (DDEG). On expenditure, the department planned to spend Shs 135,399,000/= (one hundred thirty five millions three hundred ninety nine thousands) representing 25% of the annual budget, however, Shs 61,521,000/= was actually spent representing 45% of the planned expenditure. Among the key expenses were salaries for the quarter which were paid 100%, facilities for the department to undertake selection of beneficiaries and enterprises under UWEP and YLP, facilitated individual and group enterprises under Luweero-Rwenzori Development program. There are unspent balances amounting to 24,072,000/= representing 16% of the funds received.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department total budget for FY 2017/2018 is SHS 349,875,000/= out of which SHS 66,507,000 is recurrent budget representing 15.70% and Capital development budget of SHS 283,368,000/= representing 79.30%. Out of the total budget the department has planned to receive SHS 22,719,000/= Urban unconditional wage representing 3.53% of the total budget, Social development conditional grant 17,939,000/= representing 4.90%, Multi sectoral transfers to LLGs 15,849,000/= representing 4.40% of the total budget also the department expects to raise funds from locally raised revenue of Shs 10,000,000/= representing 2.78% of the total departmental budget, transfers to LLGs of SHS 36,410,000/= representing 10.12% of the total budget and other transfers of SHS 246,958,000 representing 68.62% of the total departmental budget. These other transfers from the center, YLP and YLP funds.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 783 Mityana Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	60	7	10
No. of Active Community Development Workers	3	4	3
No. FAL Learners Trained	250	60	250
No. of children cases (Juveniles) handled and settled	210	17	180
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	6	2	4
No. of women councils supported	4	1	4
Function Cost (US\$ '000)	459,275	104,039	334,000
Cost of Workplan (US\$ '000):	459,275	104,039	334,000

2016/17 Physical Performance up to March

salaries were paid for 1 employee the second employee had transferred his services to another local Government. Community based services committee meeting was conducted, Support supervision visits were conducted on Division, Work places were inspected, Beneficiary and enterprise selection for Uganda women entrepreneurs program and Youth livelihood program were conducted at Divisions and the headquarters, Luwero Rwenzo. Development program beneficiaries were identified for the 2nd quarter and supported, Gender awareness training for Municipal Council stakeholders was conducted, Enterprise applications for UWEP were approved by MTPC and endorsed by The Municipal Council Executive Committee, Enterprise applications for UWEP were delivered to the Ministry Of Gender, labour and Social Development, Mityana Municipal Council UWEP Enterprise fund account was opened in Centenary Bank Mityana Branch.

Planned Outputs for 2017/18

Salaries for 2 employee monthly at the headquarters 10, Children resettled with their families, 3 active Community Development workers supported, 250, FAL learners trained, 180, children cases handled, 4 Youth councils supported, 4 PWs provided with assistive devices, 4 women Councils supported, 4 departmental coordinational meetings at the head quarters, 12 Division support supervision visits one per Division per quarter held, 10, Children resettled with their families, 4 probation cases handled, 3 community outreach meetings held one per quarter, beneficiary enterprise selection for YLP and UWEP conducted, 6 radio talk shows held, 3 groups supported with livelihood projects under LRDP at a total cost of 18,000,000/=, 18 Youth Livelihood Program groups supported with V funds, 8 Uganda Women Entrepreneurship Program groups supported with UWEP program fund, 3 desk top

Vote: 783 Mityana Municipal Council

Workplan 9: Community Based Services

There are no substantive community Development Officers at the Divisions to coordinate the departmental activities due to inadequate wagebill

2. lack of a departmental transport means

The department has no motor vehicle which can be used to facilitate the movement of staff to execute the departmental activities.

3. Lack of specific grant for community services department

The department of Community based services has no specific grant like other departments to execute specific community based services activities and programs.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	74,174	31,727
Locally Raised Revenues	13,484	0
Multi-Sectoral Transfers to LLGs	5,559	280
Urban Unconditional Grant (Non-Wage)	44,421	23,414
Urban Unconditional Grant (Wage)	10,711	8,033
<i>Development Revenues</i>	45,980	94,337
Multi-Sectoral Transfers to LLGs	15,154	63,510
Urban Discretionary Development Equalization Grant	30,826	30,827
Total Revenues	120,154	126,065
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	74,174	31,727
Wage	10,711	8,033
Non Wage	63,463	23,694
<i>Development Expenditure</i>	45,980	91,595
Domestic Development	45,980	91,595
Donor Development	0	0
Total Expenditure	120,154	123,323

2016/17 Revenue and Expenditure Performance up to March

Vote: 783 Mityana Municipal Council

Workplan 10: Planning

expended at 100% for the activities outlined in the workplans.

(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: 1383 Local Government Planning Services			
Function Cost (UShs '000)	120,154	123,323	169,000
Cost of Workplan (UShs '000):	120,154	123,323	169,000

2016/17 Physical Performance up to March

Salaries have been paid for the planned three months at the headquarters. 3 TPC meetings held for October, November and December.

All stationery and computer supplies for the department have been procured. A new laptop for the planning unit also been procured through a prequalified supplier. Statistical data collected in the whole municipality pertaining property tax and LST. All sector plans, budgets and development plans plus other gov't projects monitored at headquarters and divisions. Reports on the monitoring are on file.

Planned Outputs for 2017/18

Physical Performance is expected at 100% if funds permit. The planned outputs include Plans and budgets for development and coordinated, programmes monitored, MIS managed including OBT, TPC meetings coordinated, plans and budgets appraised, LLGs facilitated in planning cycle.

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

None

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

1. Delayed release of funds

delayed implementation of activities

2. Insufficient funding

Low service delivery

Vote: 783 Mityana Municipal Council

Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	22,922	13,156	30,727
Locally Raised Revenues	4,000	0	14,000
Urban Unconditional Grant (Non-Wage)	12,579	8,399	7,143
Urban Unconditional Grant (Wage)	6,343	4,757	9,584
Total Revenues	22,922	13,156	30,727
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	22,922	13,156	30,727
Wage	6,343	4,757	9,584
Non Wage	16,579	8,399	21,143
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	22,922	13,156	30,727

2016/17 Revenue and Expenditure Performance up to March

By the end of the 3rd quarter, shs 2,109,000/= UCG(NW) was received by the department (67%). No Local was advanced to the department. Urban Unconditional Grant(Wage) was received as planned(75%).

Department Revenue and Expenditure Allocations Plans for 2017/18

Local revenue has increased from shs 4,000,000 to shs14,000,000; Urban Uncondtional Grant (Non wage) from shs 12,579,000 to shs7,143,000. The total re-current expenditure amounts to shs30,727,000 for fy 20 compared to shs22,922,000 for fy 2016/17.

(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 and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		30/04/2017	
Function Cost (US\$ '000)	22,922	13,156	30,727
Cost of Workplan (US\$ '000):	22,922	13,156	30,727

2016/17 Physical Performance up to March

Vote: 783 Mityana Municipal Council

Workplan 11: Internal Audit

physically inspected. Personnel records and performance examined. Procurement records/ process examined. Performance of contractors examined. Reports and recommendations for improvements made. All government schools, Health centres and All other programs inspected. Stationery Purchased. Work plan produced, approved, and distributed to relevant offices before end of the first month of the financial year (2017/18).

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

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

1. Negative attitude towards audit services

Staff do not appreciate the activities of internal audit. Audit activities are seen as threats to departments' work.

2. Inadequate staff

The department is managed by one person. This leaves out other activities unattended to.

3. Insufficient financial resources and lack of official transport.

Activities cannot be adequately funded and monitored due to lack of transport facilities.