

# Vote: 568 Mityana District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against 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 three months of 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 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of 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 on behalf of staff 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 Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned 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 FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

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

Name and Signature:

Name and Signature:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Mityana District**

**MoFPED**

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

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

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## 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, 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

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

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern 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 Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual 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 PPDA procurement portal.

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

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and 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 outputs of all 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 projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected 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 projects and/or programs

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

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

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, 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 performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the 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	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,172,456	482,432	619,423
2a. Discretionary Government Transfers	3,718,727	1,935,808	3,211,887
2b. Conditional Government Transfers	20,166,013	15,321,635	17,963,107
2c. Other Government Transfers	798,842	423,389	86,000
3. Local Development Grant		542,956	0
4. Donor Funding	230,000	429,345	156,000
<b>Total Revenues</b>	<b>26,086,038</b>	<b>19,135,565</b>	<b>22,036,417</b>

#### Planned Revenues for 2016/17

Local revenue shall constitute 3% of the total district budget for 2016-2017 and this is a 49% drop from last financial year's budgeted local revenue, this reduction is explained by creation of the Municipality. Of the total projected district budget, Discretionary central government transfers constitute 16% and the conditional transfers 77%, this is because in the conditional transfers is found the wage component which largely constitutes the Total government transfers. On the whole Discretionary

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,847,908	1,268,538	3,036,034
2 Finance	584,775	352,306	519,118
3 Statutory Bodies	2,730,848	1,534,949	722,305
4 Production and Marketing	487,979	218,693	448,843
5 Health	4,779,711	3,947,407	4,507,589
6 Education	12,981,052	9,551,565	10,514,558
7a Roads and Engineering	1,178,732	687,633	900,911
7b Water	514,598	413,593	573,224
8 Natural Resources	258,481	114,732	274,835
9 Community Based Services	477,756	254,245	298,817
10 Planning	156,688	83,066	143,194
11 Internal Audit	87,510	43,756	96,987
<b>Grand Total</b>	<b>26,086,038</b>	<b>18,470,483</b>	<b>22,036,417</b>
Wage Rec't:	15,818,500	11,863,061	13,744,234
Non Wage Rec't:	7,247,655	4,576,602	6,394,987
Domestic Dev't	2,789,883	1,626,490	1,741,195
Donor Dev't	230,000	404,330	156,000

#### Planned Expenditures for 2016/17

The following changes occurred in resource allocation 1) Pension and gratuity was allocated to administration and not Statutory 2) On the whole, the resource envelope is diminished as a result of creating a municipality which is composed of the entire former Busimbi sub county and Mityana Tc, this meant reduction in the remaining resource envelope. . . Other sharable resources too because of the same reason, have in real terms reduced eg, District

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## Executive Summary

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unconditional grant   non wage,Production an

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## A. Revenue Performance and Plans

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

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,172,456</b>	<b>482,432</b>	<b>619,423</b>
Liquor licences	4,200	200	4,200
Property related Duties/Fees	175,500	23,427	85,000
Park Fees	233,880	95,136	68,369
Other licences	19,500	11,596	27,000
Other Fees and Charges	35,000	9,479	15,500
Occupational Permits		0	6,000
Public Health Licences	50,000	17,936	37,000
Local Service Tax	95,989	64,674	93,489
Miscellaneous	26,900	24,877	11,500
Land Fees	25,500	22,596	20,000
Educational/Instruction related levies	56,000	6,861	13,000
Business licences	179,632	60,290	88,282
Application Fees	17,995	19,281	43,600
Animal & Crop Husbandry related levies	28,700	14,228	14,800
Advertisements/Billboards	8,500	3,800	4,700
Market/Gate Charges	75,660	40,415	67,000
Registration of Businesses	3,500	498	3,800
Rent & rates-produced assets-from private entities	55,200	25,765	
Sale of (Produced) Government Properties/assets	60,000	0	
Sale of non-produced government Properties/assets	100	0	
Unspent balances – Locally Raised Revenues		28,130	
Voluntary Transfers	3,500	1,363	9,483
Locally Raised Revenues	12,500	8,962	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,700	2,918	6,700
<b>2a. Discretionary Government Transfers</b>	<b>3,718,727</b>	<b>2,860,531</b>	<b>3,211,887</b>
District Unconditional Grant (Wage)	1,666,661	1,056,943	1,425,729
Urban Discretionary Development Equalization Grant	0	0	15,082
District Unconditional Grant (Non-Wage)	778,081	617,290	744,134
District Discretionary Development Equalization Grant	924,724	924,724	659,768
Urban Unconditional Grant (Wage)	203,201	156,006	328,970
Urban Unconditional Grant (Non-Wage)	146,059	105,568	38,204
<b>2b. Conditional Government Transfers</b>	<b>20,166,013</b>	<b>14,939,867</b>	<b>17,963,107</b>
Development Grant	750,189	722,828	771,521
General Public Service Pension Arrears (Budgeting)		0	273,421
Gratuity for Local Governments		0	471,166
Pension for Local Governments	1,880,280	1,074,632	829,929
Sector Conditional Grant (Non-Wage)	3,093,794	2,137,895	3,168,582
Transitional Development Grant	22,000	16,500	156,348
Support Services Conditional Grant (Non-Wage)	267,911	137,748	
Sector Conditional Grant (Wage)	14,151,838	10,850,263	12,292,140
<b>2c. Other Government Transfers</b>	<b>798,842</b>	<b>423,389</b>	<b>86,000</b>
Road Maintenance (Road Fund)	795,342	405,642	

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## A. Revenue Performance and Plans

PLE ADMINISTRATION		17,747	
LVEMP		0	86,000
WOMEN Empowerment Grant	3,500	0	
<b>4. Donor Funding</b>	<b>230,000</b>	<b>429,345</b>	<b>156,000</b>
NTD/RTI		0	35,000
MILDMAY		64,956	70,000
PACE		890	1,000
SDS (Grant A)	230,000	0	
UNEPI		313,473	
GAVI		50,025	50,000
<b>Total Revenues</b>	<b>26,086,038</b>	<b>19,135,565</b>	<b>22,036,417</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

For Local revenue ,the District projects to realise Shs 598,4339,785 3%of the total district budget for 2016-2017 and this is a 49% drop from last financial year's budgeted revenue .This drop is explained by the creation of the Municipality.

#### (ii) Central Government Transfers

Of the total projected district budget, Discretionary central government tranfers 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 donour budget for the coming financial year 2016-2017 is low ,as low as 1% of the projected District budget for financiL year 2016-2017

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,374,010	1,118,960	2,589,766
District Unconditional Grant (Non-Wage)	318,627	225,920	86,878
District Unconditional Grant (Wage)	516,441	412,880	531,458
General Public Service Pension Arrears (Budgeting)		0	273,421
Gratuity for Local Governments		0	471,166
Locally Raised Revenues	57,297	37,812	50,178
Multi-Sectoral Transfers to LLGs	454,290	421,914	346,737
Pension for Local Governments		0	829,929
Support Services Conditional Grant (Non-Wage)	27,354	20,435	
<i>Development Revenues</i>	473,898	156,311	446,268
District Discretionary Development Equalization Grant	444,568	133,017	215,169
Multi-Sectoral Transfers to LLGs	29,329	23,294	101,100
Transitional Development Grant		0	130,000
<b>Total Revenues</b>	<b>1,847,908</b>	<b>1,275,271</b>	<b>3,036,034</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,116,615	1,017,568	2,589,766
Wage	516,441	386,671	531,458
Non Wage	600,174	630,897	2,058,309
<i>Development Expenditure</i>	731,293	250,970	446,268
Domestic Development	731,293	250,970	446,268
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,847,908</b>	<b>1,268,538</b>	<b>3,036,034</b>

#### 2015/16 Revenue and Expenditure Performance up to March

By end of the quarter, the department had realized 7% less the revenue than it had planned for the quarter owing to underperformance in few sources as explained here follows: Sources like Conditional Grant to PAF monitoring, Multi-Sectoral Transfers to LLGs and LGMSD underperformed because quarterly budget requests were not adhered to in allocation of funds. In the sameway, sources that overperformed was because in the previous quarter II, there was underperformance in the same sources. Transfer of District Unconditional Grant – Wage over performed because of annual salary increments for staff. The unspent balance on account, UGX: 6,159,057 was on LRDP account to facilitate support supervision, stationery, bank charges and reporting durring quarter four. In same line, UGX: 573,727 was on the administartion to pay for electricity in the month of April.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Shs 64% more revenue up from that of the last financial year. This is because of the new grant for Support Services Conditional Grant (Non-Wage) for funding pension, gratuity, and transitional development grant. Of the total department budget, 11.2% shall be development expenditure while 88.7% shall be recurrent. Of the total Department's budget, 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% of the department budget 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

2015/16	2016/17
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## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1281 Local Police and Prisons</b>			
<b>Function Cost (US\$ '000)</b>	<b>471,232</b>	<b>256,968</b>	<b>0</b>
<b>Function: 1381</b>			
%age of LG establish posts filled			80
No. (and type) of capacity building sessions undertaken	6	5	6
Availability and implementation of LG capacity building policy and plan	yes	YES	yes
No. of monitoring visits conducted	16	12	12
No. of computers, printers and sets of office furniture purchased	1	1	0
No. of existing administrative buildings rehabilitated	00	0	0
No. of solar panels purchased and installed	00	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,376,676</b>	<b>1,268,538</b>	<b>3,036,034</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,847,908</b>	<b>1,268,538</b>	<b>3,036,034</b>

### 2015/16 Physical Performance up to March

Construction of office block at Kuniya was at phase III ie, plumbing, plastering and electrification and by the end of the quarter, plastering of internal and external walls was completed and well as casting of ceiling frame. Also, by the end of the quarter, the LRDP planned activities had been fully impletd. Ie, 60beneficiaries were trained in bee keeping, procured 105 pigs, procured 600 bee hives and purchased 12 bee harvesting kits. Procured 68 fresians and 153 sheep. In the same way under CBG, 54 Newly recruited health workers were inducted 273 non financial managers in 11 LLG staff memntored and among these were : Head teachers, Health centre in Charges, Senior assistant Secretatries, and parish Chiefs.

### Planned Outputs for 2016/17

Government programmes and projects coordinated and supervised. A clean staff payroll maintained. District programmes shared with the communities through barrazas 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 conducted.

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

LVEMPII environmental conservation activitiesat the district -subcounty and CDD beneficiatiary gruoups to be funded by world bank through the Ministry of Water and Environmemnt.

### (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 Barden 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

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## Workplan 1a: Administration

space and storage facilities.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	573,797	347,886	504,394
District Unconditional Grant (Non-Wage)	58,717	63,297	85,590
District Unconditional Grant (Wage)	192,091	131,491	164,480
Locally Raised Revenues	47,321	22,659	58,321
Multi-Sectoral Transfers to LLGs	269,300	125,361	196,003
Support Services Conditional Grant (Non-Wage)	6,367	5,078	
<i>Development Revenues</i>	10,979	7,079	14,723
Multi-Sectoral Transfers to LLGs	10,979	7,079	14,723
<b>Total Revenues</b>	<b>584,775</b>	<b>354,966</b>	<b>519,118</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	573,797	345,227	504,394
Wage	192,091	131,491	164,481
Non Wage	381,706	213,737	339,914
<i>Development Expenditure</i>	10,979	7,079	14,723
Domestic Development	10,979	7,079	14,723
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>584,775</b>	<b>352,306</b>	<b>519,118</b>

### 2015/16 Revenue and Expenditure Performance up to March

During the quarter the department managed to realise 80% of its planned revenues i.e 116,617,000 out 146,194,000 and incurred and expenditure of 88% . With poor performance in revenue collection overall within the district the department receive only 7% of its planned revenues and 69% of the multi transfers to LLGs . Of which the following payments were made : Lunch Allowance to Lower Cadreions, Monitoring and Supervision of local revenue collection, Coordination of financial related activities with Ministry of Finance ,Payment of Staff monthly salaries for 17 officers, inspection & supervision of LLG in financial management related issues .

### Department Revenue and Expenditure Allocations Plans for 2016/17

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 ( Devt) all attributed to budget cuts based on the limited total revenue resource envelope of the district . Subsequently the drops have been translated in the expenditure lines of the department especially in the financial management issues, records, stores and the entire financial system

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 1481 Financial Management and Accountability(LG)**

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## Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	31/7/2015	30/7/2015	31/8/2016
Value of LG service tax collection	95988705	548750	98488705
Value of Hotel Tax Collected	12500000	5045000	6000000
Value of Other Local Revenue Collections	1076367700	237484753	498951000
Date of Approval of the Annual Workplan to the Council	15/8/2015	28/5/2015	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	27/6/2015	10/4/2015	1/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/8/2015	30/8/2016
<b>Function Cost (US\$ '000)</b>	<b>584,776</b>	<b>352,306</b>	<b>519,118</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>584,776</b>	<b>352,306</b>	<b>519,118</b>

### 2015/16 Physical Performance up to March

In General terms the local revenue performance was poor especially with sources under other local revenue collections like Business Licences, Public Health Licences, Educational Related Levies, Liquor Licences, markets, registration of Businesses which was attributed to poor enforcement and lack of supervision by the implementing agencies (LLGs) and also the registration directly to UNEB for the P7 candidates 2016 that formed part of the educational levies in the District revenue budget.

### Planned Outputs for 2016/17

The Department plans to prepare and Submit Draft Final Accounts for the F/Y 2015/16 ending 30th June 2015 to Office Of Auditor General Masaka Branch, Coordinate the compilation and Preparation of the Budget Revision, Budget speech and Budget Estimates F/Y 2016/17 to be presented to Council for Discussion & 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 Donors**  
NOT APPLICABLE

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

#### 1. Inadequate Funding

Resources to the Revenue Section and the Department at large are inadequate. This has limited the operations of the department in terms conducting mass Valuation of existing properties to enhance property Tax.

#### 2. Inadequate Manpower

poor enforcement of Revenue collection from Forestry Products, Landing Sites has been hampered by inadequate manpower from the concerned department.

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

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

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by end	Approved

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## Workplan 3: Statutory Bodies

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	848,974	458,956	721,005
District Unconditional Grant (Non-Wage)	129,604	88,882	307,798
District Unconditional Grant (Wage)	229,756	127,487	254,181
Locally Raised Revenues	66,570	43,901	56,569
Multi-Sectoral Transfers to LLGs	201,225	94,462	102,457
Support Services Conditional Grant (Non-Wage)	221,818	104,224	
<i>Development Revenues</i>	1,594	1,360	1,300
Multi-Sectoral Transfers to LLGs	1,594	1,360	1,300
<b>Total Revenues</b>	<b>850,568</b>	<b>460,316</b>	<b>722,305</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,729,254	1,533,589	721,005
Wage	229,756	127,487	254,181
Non Wage	2,499,497	1,406,102	466,824
<i>Development Expenditure</i>	1,594	1,360	1,300
Domestic Development	1,594	1,360	1,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,730,848</b>	<b>1,534,949</b>	<b>722,305</b>

### 2015/16 Revenue and Expenditure Performance up to March

In third quarter department received 90% of the budgeted quarterly revenues indicating a short fall of 10% of the expected revenues. To explain this further, below is the budget performance of every source as per the planned revenues within the quarter; we received 41% of the councillors' Honoria and one off exgratia allowances for L.C. I & II Chairperson and the difference will be realised in forth quarter, 94% performance on Pension Gratuity for Civil Servants, 141% as pension for Teachers, 74% performance on Chairperson DSC's salary, 77% of Political Leaders salaries without gratuity which will also be paid in forth quarter, 100% for Boards and Commissions, 64% of Multi Sectoral transfers to LLGs, 62% as District Non Conditional and 98% on unconditional - wage to staff salaries. However, we over performed in some other areas and this can be explained as follows; the over performance under PAF political monitoring is attributed to the inclusion of the RDC's Office in the exercise which saw the performance rise by 35%, under pensions we over performed by 41% because they paid pension to all those who had arrears in the previous quarters and also the inclusion of some new pensioners.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In Financial year 16/17 there is 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. 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 services has 24.9%, LG procurement management services has 4.8%, LG staff recruitment services has 10.7%, LG Land management services has 1.04%, LG Financial Accountability has 2.3% LG Political and executive oversight has 34.6% and Standing Committees Services has 5.1%.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1382 Local Statutory Bodies

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	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	25	22	10
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>2,730,848</b>	<b>1,534,949</b>	<b>722,305</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,730,848</b>	<b>1,534,949</b>	<b>722,305</b>

### 2015/16 Physical Performance up to March

Meeting minutes were produced, monitoring and inspection report are in place, Council resolutions implemented, tenders and contracts have been awarded, land disputes have been settled, rates compiled, reports compiled and submitted to the District Council for Consideration. Several promotion and Confirmations of staff have been. The District Land Board has so far attained 100% of their planned Land Board meetings and 80% of the targeted land applications. The District Public Accounts Committee has not so far discussed any Auditor General's report because they have not been out yet. However in the past quarters they have attained 75% of the targeted performance of LGPAC reports to Council.

### Planned Outputs for 2016/17

In FY 2016/17 Statutory Bodies will carry on with 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 tendering of the procurement opportunities within the district, Handle issues of Accountability as mandated by DPAC (discussing 4 Auditor Generals reports and compiling 4 DPAC reports to be submitted to Council and also to the Line ministries) and handle all issue related to Land (25 Land applications) as mandated by the District Land Board. The District Executive Committee will continue to monitor and supervise the government programs and also to implement the District Council resolutions. The office of the clerk to council shall ensure that the Local Council Courts are functional and duly appointed in every sub county; this shall include building their capacities to ensure that they handle the tasks diligently. The department shall also ensure that the gratuity of the political leaders is paid, ensure gender mainstreaming in all its activities and during appointments, ensure that policies to safeguard the environment are drafted and passed in council as well as innovating new initiatives to enhance service delivery.

### (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.

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

#### 1. Un timely release of funds.

Funds which are sent from the Central Government are delayed and this affects the implementation of our planned activities

#### 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 is not wide enough to collect enough money for the district operations and this directly affects the activities of District Council.

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	415,635	210,032	363,191
District Unconditional Grant (Non-Wage)	24,683	1,250	8,865
District Unconditional Grant (Wage)	219,568	63,006	19,841
Locally Raised Revenues	6,737	2,299	4,737
Multi-Sectoral Transfers to LLGs	9,484	4,655	39,913
Sector Conditional Grant (Non-Wage)	38,526	52,439	47,933
Sector Conditional Grant (Wage)	116,636	86,383	241,901
<i>Development Revenues</i>	72,344	29,900	85,652
Development Grant	47,088	19,727	46,588
Multi-Sectoral Transfers to LLGs	25,256	10,173	39,064
<b>Total Revenues</b>	<b>487,979</b>	<b>239,932</b>	<b>448,843</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	415,635	197,094	363,191
Wage	336,205	148,624	288,107
Non Wage	79,430	48,469	75,084
<i>Development Expenditure</i>	72,344	21,599	85,652
Domestic Development	72,344	21,599	85,652
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>487,979</b>	<b>218,693</b>	<b>448,843</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The Department realised total revenue of 76% of its planned quarterly revenue as a result of poor performance of multisectoral transfers of 2,371,000 out of the planned out turn and also the Department did not receive any funds for District unconditional Grant- Non Wage. Lastly also poor revenue performance was as a result of realizing 65% of the planned funds for the quarter. Total expenditure was 61% during the quarter as some of the capital development funds totalling to 20,000,000 and recurrent funds totalling to 3,939,000 were not spent. The Department over performed by 144% on conditional Grant to Agricultural Extension salaries as a result of recruiting some extension workers in Sub Counties. Transfers to Department for Production and Marketing Grant for both capital and recurrent activities was 100% and thus most of the planned activities for this Grant have been implemented and some activities are yet to be accomplished in quarter four. The Department performed very well in respect to Locally raised revenue by 104% as a result of good performance of the District in raising revenue and also the Commitment. Transfers as during the quarter we did not spend on capital developments. The un spent funds are being accumulated for the construction of Production Office Block building at Kunywa. The construction started in quarter with procurement of some materials for the Sub structure. The unspent balances would be used in quarter four after receiving the quarterly release so that the construction of the substructure is completed and wait for new financial year to start on the walling.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

There is an observable reduction of 8% in the departmental annual budget for 2016-2017 as compared to that of financial year 2015-2016 owing to less budgetary allocation from budget desk for Local revenue and unconditional grant non wage which in turn was as a result of creation of Busunju Town council with an eventual effect on sharable revenues. A noticeable departmental wage reduction of 14% between the two financial years is attributed to no budget for terminal benefits for NAADS staff in financial 2016/2017 as was the case for 2015-2016. Recurrent expenditures alone claim 80% of the total department budget for 2016-2017 with wage singly taking 79% of the recurrent budget. The 20% development budget shall entirely be for continued phased construction of the department's office at Kkunya.



# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>34,740</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	45000	33900	50000
No of livestock by types using dips constructed	5000	3700	8000
No. of livestock by type undertaken in the slaughter slabs	7500	6060	9000
No. of fish ponds stocked	24	21	0
Quantity of fish harvested	22000	25180	2000
<b>Function Cost (US\$ '000)</b>	<b>436,151</b>	<b>215,727</b>	<b>437,868</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	6	3	
No. of producers or producer groups linked to market internationally through UEPB	5	0	11
No. of market information reports disseminated	12	0	5
No of cooperative groups supervised	30	16	30
No. of cooperative groups mobilised for registration	32	14	20
No. of cooperatives assisted in registration	20	6	24
No. of opportunities identified for industrial development	8	0	4
No. of producer groups identified for collective value addition support	0	0	22
No. of value addition facilities in the district	0	0	32
A report on the nature of value addition support existing and needed	no	No	Yes
<b>Function Cost (US\$ '000)</b>	<b>17,087</b>	<b>2,966</b>	<b>10,975</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>487,979</b>	<b>218,693</b>	<b>448,843</b>

### 2015/16 Physical Performance up to March

The Funds that were received were used for the following activities: Production Department Office carried out Coordination activities and support supervision in the 10 Sub Counties, Information sharing, documentation and dissemination done, four Liaison trips to MAAIF and other regulatory centres done, two monthly meetings for district based staff were conducted, one planning and review meeting for all Production Department staff was conducted jointly with Operation Wealth Creation District Officers. The department also mentored the newly reinstated Extension workers in respect to reporting and field on field activities and about the new policies in the Department. Lastly the Office supported and Coordinated the inspections, quality assurance and Certification of Agricultural inputs under Operation Wealth creation. Under the Veterinary Services, the Sector Carried out 10 disease surveillance and investigations and Monitored and did support Supervision to 6 Veterinary extension workers in Sub Counties, supported in the vaccination of 11,800 Live stock against Foot and Mouth disease, Rabbits, Gumbro, Fowl typhoid and Marek's diseases. The sector carried out 2 liaison visits to regulatory centres in Kampala. As per cumulative analysis under Veterinary; 33,900 animals have been vaccinated against the planned number of 45,000 which is 75%, 950 animals used privately constructed dips. Under the Fisheries Sector; Carried 5 inspection visits to selected landing sites on Lake Wamala, supported the institution of 11 landing site management committees that replaced the Beach management units (BMUs) that were suspended and lastly supported LVEMP project that promotes fish farming in the district by stocking 11 fish ponds with Tilapia and Cat fish. Cumulatively, fisheries sector has stocked 21 fish

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

ponds against the planned number of 24 which is 86% .Under the Agricultural sector;Carried out Crop farmer mobilisation in order to establish the demand for the different Agricultural inputs under OWC for the season, 5 support supervisions done . Carried out 12 Crop pest and disease sureillance and supported distribution of Agricultural technologies under Operation Wealth creation by inspecting all Crop based technology inputs, verification and certification. Under DATIC Sector,Maintained 1.75 acres of DATIC Banana garden and 10 acres of DATIC Compound by slashing and Weeding around all the 11 DATIC buildings that house the District Offices was done.

Under Entomology; supported Promoted productive entomology in all Sub Counties with support from LRDP that supports Apiary farming, selection and submission of farmers to MAAIF who will be participating in Home based bee reserves Establishment was done.

Under Vermin Control; Carried out three vermin surveillance in three Sub Counties.

Under Commercial servicesCommercial sector under performed in respect to its out puts due to limited Local revenue . However the following activities were done; Audited and supervised 3 SACCOS, compiled one report on the performance of SACCOS in the District and compiled a report on the areas of investmentsin the district under Local Economic Development (LED).However, using PMG funds, the department supported the distribution of all in puts sent to Mityana under OWC from NAADS Secretariat.

### Planned Outputs for 2016/17

Capital Development funds will be used in the construction of the Office block at Kunywa ,procure office furniture for new District staff to be recruited, equip the departmental resource centre with reading materials and Audiovisual equipment, 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,Maintenance of Departmental vehicle and Office equipment, Documentation and information dissemination, conduct liason visits to regulatory centres, carry out crop disease investigations and surveillance, do quality assurance of in puts, inspect fruit and coffee nurseries under Crop sector. Fisheries sector will 6 inspections of fish in markets. Under Commercial services,will carry out 4 trade sensitization meetings,conduct 4 radio programmes, assist 12 businesses with registration and assist 24 Cooperatives with registration and audit 12 lead SACCOS. 20 Copperatives will be assisted in registration and 30 supervised. 22 producer groups identified for collective value addition support and 32 value addition facilities supported. Under Veterinary services sector, the sector will have 50,000 Livestock vaccinated, 8000 will use dips, 9000 taken to slaughter slabs and 30 animal disease surveillance and investigations done.

### (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 theannual Coffee shows financially. Uganda Coffee Development Authority to support farmers with Coffee Seedlings. LVEMPII to support acquaculture by constructing fish ponds and to support Soil and water conservation through Natural resources Department. Uganda wet Lands Forum is involved in the Management of Wet Lands along the shores of lake Wamala. Sasakawa global 2000 supports farmers with cereal technologies and value addition, REDS CARP supports farmers in conservation Agriculture with emphasis on maize production and productivity. Send a Cow has renewed its contract with the District to be involved in Milk Production and Value addition.MAAIF to support the Department with Animal Vaccines. Among Government Agencies; Uganda Coffee Development Authority to support farmers with Coffee seedlings and coffee trainings and NAADS under OWC

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

#### 1. Lack of facilitation for extension workers and District based staff

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



# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

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. Continued land fragmentation

This has led to limited production units thus some families cannot achieve the annual minimum income as required.

## Workplan 5: Health

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,604,112	3,531,595	4,330,954
District Unconditional Grant (Non-Wage)	1,769	1,500	1,309
Locally Raised Revenues	1,231	935	1,230
Multi-Sectoral Transfers to LLGs	158,892	47,712	42,569
Sector Conditional Grant (Non-Wage)	488,810	366,608	437,724
Sector Conditional Grant (Wage)	3,953,409	3,114,840	3,848,122
<i>Development Revenues</i>	175,599	464,185	176,635
Development Grant	34,799	34,799	0
Donor Funding	125,200	429,345	156,000
Multi-Sectoral Transfers to LLGs	15,600	40	20,635
<b>Total Revenues</b>	<b>4,779,711</b>	<b>3,995,779</b>	<b>4,507,589</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,604,112	3,531,594	4,330,954
Wage	3,953,409	3,114,840	3,848,122
Non Wage	650,702	416,754	482,832
<i>Development Expenditure</i>	175,599	415,812	176,635
Domestic Development	50,399	11,482	20,635
Donor Development	125,200	404,330	156,000
<b>Total Expenditure</b>	<b>4,779,711</b>	<b>3,947,407</b>	<b>4,507,589</b>

### 2015/16 Revenue and Expenditure Performance up to March

Total revenue received in the quarter was more by 19% than planned due to more funding received from WHO, GAVI and UNICEF for implementation of house to house polio immunisation campaign in the quarter which had not been planned for in the quarter. PHC salaries received was more by 5% than planned due to recruitment of new staff made in the first quarter. Locally raised revenue received was more by 204% due to prioritised activities implemented in the department. Multisectoral transfers to LLGs and District unconditional grant non wage was less by 94% than planned due to meagre resources to fund all the planned activities. Donor funding was more by 651% than planned due receipt of funding for house to house Immunisation Campaign and introduction of injectable polio vaccine which was not planned for. Domestic development was more by 63% than planned due to inconsistent releases in relation to the plan. Non wage expenditure was less by 24% than planned due to ongoing activities scheduled for next quarter, Donor development expenditure was more by 690% than planned due to implementation of house to house polio immunisation campaign and introduction of Injectable Polio vaccine campaign which were not planned for, Domestic development was by 93% than planned due to ongoing uncertified construction works caused by the slow pace of the contractors.

# Vote: 568 Mityana District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2016/17

The anticipated revenue is less by 1% compared to the previous period 2015/16 because no PHC development funding was allocated to the District. The department's overall revenue projections for 2016/2017 comprise of; 3% for Mityana Hospital, 2.5 % for NGO Health facilities, 4% for operations and management for the DHO's office and lower Government health facilities, 87.7% for PHC staff salaries, 2% multisectoral transfers non-wage and 2.3% donor for Elimination of mother to child HIV/AIDS transmission by Mildmay -uganda, Family planning and reproductive Health supported by Marie Stopes, Bilihaizia control mass drug administration supported by NTD Control Program, Unfunded priorities include Purchase of Mityana Hospital land which was paid halfway in 2015/16. The planned expenditure will be 87.7% wage, 10% non-wage recurrent, and 0.03% Donor Development.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	605232839	396695610	605232839
Value of health supplies and medicines delivered to health facilities by NMS	744802979	241563763	744802979
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32	32
Number of outpatients that visited the NGO Basic health facilities	58462	45715	73299
Number of inpatients that visited the NGO Basic health facilities	5672	4644	7335
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876	1123	1789
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830	4234	5918
Number of trained health workers in health centers	280	160	280
No of trained health related training sessions held.	6	4	12
Number of outpatients that visited the Govt. health facilities.	262630	187458	245553
Number of inpatients that visited the Govt. health facilities.	5500	3475	3691
No and proportion of deliveries conducted in the Govt. health facilities	4659	3440	2642
% age of approved posts filled with qualified health workers	65	68	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	24	30
No of children immunized with Pentavalent vaccine	8840	5900	8089
No of new standard pit latrines constructed in a village	2	0	2
No of villages which have been declared Open Defecation Free(ODF)	26	17	3
No of OPD and other wards rehabilitated	1	0	
<b>Function Cost (US\$ '000)</b>	<b>4,779,711</b>	<b>3,947,407</b>	<b>273,933</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>18,425</b>	<b>183,780</b>
<b>Function: 0883 Health Management and Supervision</b>			

# Vote: 568 Mityana District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (US\$ '000)	0	18,425	4,049,875
Cost of Workplan (US\$ '000):	4,779,711	3,947,407	4,507,589

### 2015/16 Physical Performance up to March

The inpatients of 84%, 82% and 63% for hospital, NGO facilities and Lower Health facilities respectively was due to the new structure and improvement of inpatient facilities as well. The Deliveries at hospital, Lower Government Health facilities and NGO facilities were 84.5%, 74% and 60% respectively averagely there was an improvement across the different facilities due to the Hospital structure and in facilities, mobilisation by implementing partners to utilise the services. The immunisation proxy indicates DPT3 was 73%, slightly below the target due to interruptions, The human resource for health target for staffing was achieved following the recruitment of health workers in the 1st quarter.

### Planned Outputs for 2016/17

The district expects to maintain 75% of approved posts filled with Qualified health workers, 14,146 inpatients & 52,103 Outpatients will be visiting the General District Hospital 1,334 children shall be immunized with the pentavalent vaccine, 5,630 deliveries will be expected, 1,052 new clients on ART are expected to visit the district hospital and also 2,554 new users of Family Planning methods will be expected. 7,335 inpatients and 73,299 outpatients will be visiting the NGO Basic Health Facilities, 1,789 deliveries will be expected, 5,918 children will be immunised with pentavalent vaccine, 285 new clients on ART will be expected and 2,4691 new family planning users will also be expected from the NGO facilities. 3,691 inpatients and 245,553 outpatients will be expected from the lower government facilities, 2,642 deliveries, 8,089 children will be immunised with pentavalent vaccine, 16,856 new users of family planning methods will be expected and also 970 new clients on ART will also be expected. It will maintain a labour force of 280 Trained health workers in health centres, it expects to achieve 30% Of villages with functional Village Health Teams trained and reporting quarterly.

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

Safe male circumcision by AMREF, provision of basic care kit by PACE, promotion of good life clinics in private sector by UHMG and promotion of advocacy in health and education by FOWODE and PATH

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

#### 1. Inadequate medicines and medical supplies

we receive 6 cycle deliveries and each cycle is meant to cover two months, however shortage is experienced in the second month and the budget for drugs has not increased for the last three years despite the increase in client needs

#### 2. Inadequate staff accommodation

15% of the staff have decent accommodation and those in rural areas hardly find decent rentals

#### 3. Inadequate funding

No PHC development amidst commitments to clear the landlord for Mityana Hospital land planned for extension, Non Wage can not cover all planned activities and the wage component can not accommodate recruitment up to 85% as a policy requirement

## Workplan 6: Education

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

US\$ Thousand	2015/16	2016/17

# Vote: 568 Mityana District

## Workplan 6: Education

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,734,917	9,405,650	10,257,513
District Unconditional Grant (Non-Wage)	10,800	1,000	5,292
District Unconditional Grant (Wage)	71,488	51,812	64,688
Locally Raised Revenues	53,413	12,940	13,000
Multi-Sectoral Transfers to LLGs	20,370	6,316	5,511
Other Transfers from Central Government		17,747	
Sector Conditional Grant (Non-Wage)	2,497,054	1,666,795	1,966,905
Sector Conditional Grant (Wage)	10,081,793	7,649,040	8,202,117
<i>Development Revenues</i>	246,135	249,849	257,045
Development Grant	206,737	206,737	238,445
District Discretionary Development Equalization Grant	30,944	30,944	
Multi-Sectoral Transfers to LLGs	8,453	12,169	18,600
<b>Total Revenues</b>	<b>12,981,052</b>	<b>9,655,499</b>	<b>10,514,558</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,734,917	9,405,650	10,257,513
Wage	10,153,280	7,700,851	8,266,805
Non Wage	2,581,637	1,704,798	1,990,708
<i>Development Expenditure</i>	246,135	145,916	257,045
Domestic Development	246,135	145,916	257,045
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,981,052</b>	<b>9,551,565</b>	<b>10,514,558</b>

### 2015/16 Revenue and Expenditure Performance up to March

During the quarter the department realised 100% in all its conditional grants with exemption of locally raised local revenue performance of 64% due to PLE registration which was done online to UNEB for P7 candidates for 2016. A 10% less than planned for the quarter's planned salary out turn was due to un applied cases registered amongst the teachers pay roll. The development grant of SFG was fully realised i.e at 100% completing the IPF for F/Y 2016

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Education Sector budget totals to 10,514,558= of which 98% will constitute the recurrent and 2% the development budgets respectively. The above recurrent revenues will fund recurrent expenditure at 81% as wage, 19% as non-wage; the multisectional transfers to lower local governments will constitute 7% of the development revenues. The development expenditures will entail construction of 30 VIP latrine stances in UPE schools and purchase of adouble cabin pickup vehicle. The recurrent revenue will cater for inspection and Monitoring, Payment of salary to Primary, Secondary, Tertiary and Headquarter staff, Conditional grants to UPE and USE Institutions, Administration and Management of Co-curricular activities, Primary Learning Examinations, procurement of students Identity cards and Form X.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 568 Mityana District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of pupils enrolled in UPE	47414	47221	35524
No. of student drop-outs	375	275	250
No. of Students passing in grade one	575	659	200
No. of pupils sitting PLE	8050	7963	4060
No. of classrooms constructed in UPE	8	6	0
No. of latrine stances constructed	15	1	30
No. of primary schools receiving furniture	4	0	0
<b>Function Cost (US\$ '000)</b>	<b>8,349,299</b>	<b>6,192,531</b>	<b>6,935,713</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	9144	10971	6122
<b>Function Cost (US\$ '000)</b>	<b>3,738,643</b>	<b>2,702,405</b>	<b>2,703,624</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	43	43	43
No. of students in tertiary education	450	450	468
<b>Function Cost (US\$ '000)</b>	<b>761,809</b>	<b>544,919</b>	<b>761,809</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	156	109	205
No. of secondary schools inspected in quarter	15	8	31
No. of tertiary institutions inspected in quarter	3	1	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>131,300</b>	<b>111,711</b>	<b>113,412</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,981,052</b>	<b>9,551,565</b>	<b>10,514,558</b>

### 2015/16 Physical Performance up to March

he department was able to pay salaries to 1309 primary teachers , 268 secondary teachers, 43 tertiary instructors and 7 Department Headquarter staff. The Department was able to inspect 109 primary schools 8 Secondary schools 2. tertiary schools. It also managed to submit inspection reports to councils. The department during the quarter registered a drop in enrolment for primary schools from 47414 to 47221, a rise in enrolment for secondary schools from 9144 to 10971 and enrolment a tertiary was maintained at 450 students as its ceiling. During the Quarter construction for 6 classrooms at Gema, Jjungwe were still on going out payments to the contractor had not been affected.

### Planned Outputs for 2016/17

The department plans to pay salaries and maintain staff level of 993 Qualified primary teachers, construct 30 latrine stances 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 35,524 UPE pupils ,enrolment 6122 USE students.

### (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 32 primary schools, continue with staff supervision and monitoring in 52 primary schools; and Provision of prepatatory books to primary schools teachers.

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

#### 1. Lack of Transport in the department

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## Workplan 6: Education

The Department lacks vehicle for the DEO and sound motor cycles for inspectors to ensure program implementation and effective school inspection and supervision.

### 2. Inadequate funding

Insufficient funding for activities especially co-curricular activities

### 3. inadequate teachers preparedness

Head Teacher don't adequately supervise the class room Teachers in preparing lesson plans and schemes

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	153,179	52,736	705,094
District Unconditional Grant (Non-Wage)	512	0	
District Unconditional Grant (Wage)	65,368	44,418	48,032
Locally Raised Revenues		2,090	2,000
Multi-Sectoral Transfers to LLGs	87,299	6,228	31,489
Sector Conditional Grant (Non-Wage)		0	623,574
<i>Development Revenues</i>	1,025,553	701,111	195,817
Multi-Sectoral Transfers to LLGs	230,211	295,469	195,817
Other Transfers from Central Government	795,342	405,642	
<b>Total Revenues</b>	<b>1,178,732</b>	<b>753,846</b>	<b>900,911</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	152,667	52,736	705,094
Wage	65,368	44,418	48,032
Non Wage	87,299	8,318	657,062
<i>Development Expenditure</i>	1,026,065	634,897	195,817
Domestic Development	1,026,065	634,897	195,817
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,178,732</b>	<b>687,633</b>	<b>900,911</b>

### 2015/16 Revenue and Expenditure Performance up to March

During the quarter, the department received shs 216,575,000 out of the anticipated Ushs 294,557,000 budgeted for both recurrent and development budgets for quarter Three. Thus reflecting 74% performance overall. The Short Fall of 26% was attributed to under performance in multi-sectoral transfers of 96%, transfers of district unconditional wage at 12%, and 53% with other transfers from central government development. However the department realised an over performance of 162% under the multi sectoral transfers to LLGs development. In category of the expenditure overall the department incurred a 57% expenditure in areas of capital roads projects that included completion of Kakindu-Kibibi, and ttamu-Nakaziba-Wbiyinja, mechanical costs to repair the grader, Tipper truck and 2 pick ups.

### Department Revenue and Expenditure Allocations Plans for 2016/17

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 manual routine maintenance of district feeder roads, 8.2% on maintenance of district



# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

vehicles and plant and 2.6% on operation and administrative expenses. There is an anticipated reduction in wage allocation and expenditure of 26.5% from last years budget, this is attributed to departure of contract staff in the department.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	50	44	40
Length in Km of urban roads resealed	3	0	
Length in Km of urban unpaved roads rehabilitated	3	4	
Length in Km of Urban unpaved roads routinely maintained		0	12
Length in Km of Urban unpaved roads periodically maintained		0	9
Length in Km of District roads routinely maintained	306	315	306
Length in Km of District roads periodically maintained	56	25	32
No. of bridges maintained	8	20	50
<b>Function Cost (US\$ '000)</b>	<b>1,070,065</b>	<b>642,503</b>	<b>826,803</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>108,667</b>	<b>45,129</b>	<b>74,108</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,178,732</b>	<b>687,633</b>	<b>900,911</b>

### 2015/16 Physical Performance up to March

With the funds received in the quarter the department was able to complete the mechanised routine maintenance of Ttamu-Nakaziba 6.8km, commenced on Wabiyinja-Kakindu road 6.7km and pay for culverts on Kakindu-Kibibi, Namutamba Circle and Mwera- Kyalwa. Overall the works done represent 54% budget realisation. Under mechanical section the department was able to repair the two supervision pick ups, repairs to Komatsu Grader. The department has so far realised an 88% over performance in bottlenecks removed because more culverts were installed on road sections, no port holes were sealed because no funds were received for the activity. For the urban road rehabilitation the Department realised 33% more than planned this was attributed to extra length demanded by stakeholders, under routine the department has so far realised an over performance of 2% due to more roads taken up by the district, under construction of bridges the department has so far realised an over performance of 150% this was attributed to more roads being destroyed by the rains.

### Planned Outputs for 2016/17

The Department plans to carry out mechanized routine maintenance on a total of 32 km, thus improving the percentage of roads in poor condition by 10.4%. The District also plans to maintain 306kms of district feeder roads under manual routine maintenance intervention for 5 months in a year using road gangs. There is reduction in number of planned bottlenecks to be removed (50 in 15/16 to 40 in 16/17) and the number of Kms to be maintained (50km in 15/16 to 32km in 16/17), this is because more funds have been allocated to carry out gravelling on the selected road sections. Also there is an increase in the number of bridges maintained this is due to the poor state of the road sections selected for maintenance.

### (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. Planting of trees within the road reserve after or during the maintenance of the selected road sections by forest office. The department expects supplementary funding for culverts to be installed on road sections.

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

that will be affected by the rains (emergencies). The department plans to lobby from central government to take up more road sections from the district whose maintainance needs will be beyond the districts capacity.

### (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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,033	18,482	64,736
District Unconditional Grant (Wage)	30,733	18,482	26,733
Multi-Sectoral Transfers to LLGs	300	0	300
Sector Conditional Grant (Non-Wage)	0	0	37,704
<i>Development Revenues</i>	483,565	478,065	508,488
Development Grant	461,565	461,565	486,488
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>514,598</b>	<b>496,547</b>	<b>573,224</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,033	11,000	64,736
Wage	30,733	0	26,733
Non Wage	22,300	11,000	38,004
<i>Development Expenditure</i>	461,565	402,593	508,488
Domestic Development	461,565	402,593	508,488
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>514,598</b>	<b>413,593</b>	<b>573,224</b>

### 2015/16 Revenue and Expenditure Performance up to March

During the quarter, the sector received revenue which is 204% of the anticipated revenue hence an increement of 104% because the ministry decided to release all deveopment funds according to the full financial year budget and the early engagement of the service providers,below is the breakdown of the received revenues and how they were spent in the quarter: the sector received 86% as recurrent revenue for the quarter, 100% was received as planned for the quarter as sanitation and hygiene revenue for the sector, 77% of the planned revenue was received as wage and 217% as conditional transfer to the district.And the sector spent the received revenues as follows, 292% of the development revenue was spent on the domestic development and the total expenditure for the sector is 262%

### Department Revenue and Expenditure Allocations Plans for 2016/17



# Vote: 568 Mityana District

## Workplan 7b: Water

Of the anticipated revenue, 6.6% is planned for non-wage, 4.6% is planned for district unconditional grant(wage), 85% is for development and 3.8% is for transitional development grant, of the anticipated revenues the expenditure is 80% of development fund is planned for rural water supply facilities, 15% its for repair and rehabilitation of water supply facilities, 40% of non wage is planned for supervision, monitoring and district water office operational costs, 40% of Non wage for software activities for rural water supply and sanitation, 5% of the grant for feasibility study and design of the scheme. As compared to Financial year 15/16 and 16/17 we expect to have an increement of 10.2% due to a shift in the policy from reducing the number of point water sources to starting budgeting for bulky water supply or mini piped schemes in the trading centres and that increement is in the development grant.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	53	38	28
No. of water points tested for quality	60	55	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	15	15	60
No. of water points rehabilitated	40	0	15
% of rural water point sources functional (Shallow Wells )	60	40	56
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	14	9	10
No. of Water User Committee members trained	128	81	90
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	3
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	0	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	8	0
No. of deep boreholes drilled (hand pump, motorised)	9	7	8
No. of deep boreholes rehabilitated	40	20	15
<b>Function Cost (US\$ '000)</b>	<b>514,598</b>	<b>413,593</b>	<b>573,224</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,598</b>	<b>413,593</b>	<b>573,224</b>

### 2015/16 Physical Performance up to March

Below is the physical sector performance 75% mandatory public notice was displayed and submitted to council and works committee with financial information, 75% district water supply and sanitation cordination committee meeting was held, 72% supervision visits of new projects and those under repair, 75% quarterly consultative meetings with the ministry and reports were submitted to the line ministries , 92% water sources were followed and tested for the quality of water for human consumption due to the cooperation among staffs, the quarterly maintenance and repair of the vehicle was done 93%, 75% extension workers meeting was held, villages were triggered and following up is on going under sanitation 92%, 64% water user committees were formed, 63% water user committee members were tarined of the planned, lined pit latrine was constructed at Butebi Landing site which is 100%, 78% boreholes were drilled.

# Vote: 568 Mityana District

## Workplan 7b: Water

### Planned Outputs for 2016/17

Below are the planned outputs and the physical performance: we plan to have one district advocacy meeting, two inter-county advocacy meetings, four extension workers meetings, four district water supply and sanitation coordination committee meetings, sixty water sources are planned for water quality test and surveillance, ten user committees will be sensitised and established for new projects, ninety committee members will be trained and were having a reduction in the number of committees and members trained due the reduction in the number of point water sources, four consultational meetings and submissions will be held, four repair and maintenance services will be done for the transportation facilities, one baseline survey will be done for two sub-counties, four mandatory public notices will be published, twenty eight supervision visits will be done which is 38% decline from the previous financial due to the reduced number of water points new ones and for rehabilitation, one lined pit latrine will be constructed, two promotional water and sanitation events will be done, eight boreholes will be drilled, one production borehole will be drilled, four springs are going to be protected and no shallow wells to be constructed since it's a directive from the ministry to stop constructing shallow wells since they are not serving as expected, as shown in the functionality percentage for shallow wells its from sixty percent to fifty six percent which a deservice to the community due to rampant vandalism of these water sources, feasibility study and design of one mini piped water supply scheme will be done, completion of the sector office block.

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

We anticipate that different NGOs say Caritas Kiyinda, BIVA foundation, KRUWODO, Engineers without borders, and Rotary club Mityana, are to partner with the district in improving the standard of living for the people of mityana district through providing safe water in different parts of the district

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

#### 1. Low community adherence to water source management

Communities are not managing the water sources hence lowering of the functionality status for the district.

#### 2. High iron levels in water sources

in some parts of the district the iron levels are very high hence leading to the abandonment of the facilities.

#### 3. Environmental degradation

due to the population pressures, wetlands are highly encroached and degraded and high deforestation rate.

## Workplan 8: Natural Resources

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	239,198	90,541	161,179
District Unconditional Grant (Non-Wage)	22,081	6,100	6,178
District Unconditional Grant (Wage)	125,963	58,170	111,963
Locally Raised Revenues	4,719	6,070	3,718
Multi-Sectoral Transfers to LLGs	78,188	14,016	32,141
Sector Conditional Grant (Non-Wage)	8,248	6,186	7,178
<i>Development Revenues</i>	19,283	24,191	113,656
District Discretionary Development Equalization Grant	18,000	18,091	18,000
Multi-Sectoral Transfers to LLGs	1,283	6,100	9,656
Other Transfers from Central Government		0	86,000

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>258,481</b>	<b>114,732</b>	<b>274,835</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>239,198</i>	<i>90,541</i>	<i>161,179</i>
Wage	125,963	58,170	111,963
Non Wage	113,235	32,372	49,216
<i>Development Expenditure</i>	<i>19,283</i>	<i>24,191</i>	<i>113,656</i>
Domestic Development	19,283	24,191	113,656
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>258,481</b>	<b>114,732</b>	<b>274,835</b>

### 2015/16 Revenue and Expenditure Performance up to March

The total revenue realised in the quarter was 55% of the budgeted for the quarter , and it was all spent. A short fall of 45% in revenue was due to budget cuts especially on un conditional grant(69%),multisectoral transfers(4%),locally raised revenue(27%) and wage(70%).The 30% shortfall in wage was due to creation of Mityana municipality that took some of the staff whose salary had been budgeted under this department

### Department Revenue and Expenditure Allocations Plans for 2016/17

The budget for fy 2016/17 has increased by 6.3% as compared to the budget for fy 2015/16 due to provision of other transfers from central government amounting to 86,000,000UGX that will be used to conserve lake Wamala catchment under Lake Victoria Environment Management Project (LVEMPII). However,there is a drop in IPFS for other grants and locally raised revenue.The most significant drop in IPF is seen in district un conditional grant with 72% decrease, distantly followed by locally raised revenue with 21.2% and the rest are below 20%. However, the biggest portion of the expected departmental revenue is wage with 40.7% of total revenue. It is followed by other transfers(31.3%), multisectoral transfers with 3.5% and the discretionary equalization grant at 6.5% . The rest being sector conditional grant(2.6%) and locally raised revenue at 1.3% which will be used for office operations

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	8	8	8
Number of people (Men and Women) participating in tree planting days	200	200	50
No. of Agro forestry Demonstrations	6	1	0
No. of community members trained (Men and Women) in forestry management	30	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	3	3
No. of Water Shed Management Committees formulated	8	4	0
No. of Wetland Action Plans and regulations developed	4	2	2
Area (Ha) of Wetlands demarcated and restored	8	6	6
No. of community women and men trained in ENR monitoring	30	20	0
No. of monitoring and compliance surveys undertaken	12	8	2
No. of new land disputes settled within FY	12	4	2
<b>Function Cost (US\$'000)</b>	<b>258,481</b>	<b>114,732</b>	<b>274,836</b>
<b>Cost of Workplan (US\$'000):</b>	<b>258,481</b>	<b>114,732</b>	<b>274,836</b>

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

### 2015/16 Physical Performance up to March

Cumulatively, 100% of the planned area for tree planting has been achieved with 100% community participation because all the required funds were provided in time. However, only 17% of the planned agroforestry demonstrations has been achieved so far due to inadequate funding. 66% of community members have been trained in forestry management in the subcounties of Kakindu and Butayunja. 75% of monitoring and compliance inspections have been undertaken in Malangala, Kakindu & Butayunja. 50% of watershed management committees have been formulated in Busimbi, Maanyi and Sekanyonyi. 75% of the planned wetland area has been restored and 67% monitoring and compliance surveys undertaken in Busimbi, Kakindu, Butayunja, Kikandwa, Kalangaalo, Maanyi and Sekanyonyi. Only 33% of land disputes have been settled in Mityana municipal council, Kalangaalo and Sekanyonyi because some community members take time to produce the required documents.

### Planned Outputs for 2016/17

The department expects to establish 8ha of woodlots in the subcounties of Banda, Kakindu, Namungo, Kikandwa, Butayunja, Maanyi, Bulera, Mityana Municipality and Malangala. Monitoring will also be done in Mityana municipality and Busunju town council to ensure compliance with environmental requirements. 2 wetland action plans will be developed to help in the restoration of 6ha of wetlands in Kikandwa and Namungo. The department also expects to settle at least 2 new land disputes within the financial year from Mityana municipality and Sekanyonyi sub county. The land office will also be maintained to give it a new look and thereby improving the cooperative image and hence customer satisfaction as well as staff motivation due to improved working environment. The district physical planning committee will be facilitated to ensure infrastructural planning. Lake Wamala catchment will also be protected by implementing sustainable land management activities in the sub counties of Banda, Maanyi and Mityana municipality that fall within lake Wamala basin.

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

The department expects to get more funds from Lake Victoria Environmental Management Project which will help to ensure sustainable management of the district natural resources

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

#### 1. Inadequate funding

This limits implementation of the planned activities

#### 2. Lack of transport

The department does not have a vehicle and this hinders effective implementation of field activities especially during the rainy season

#### 3. Poor working environment

The land office is dilapidated with very old office furniture which demotivates staff and damages our cooperative image

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	251,443	150,936	237,325
District Unconditional Grant (Non-Wage)	3,774	3,200	2,792
District Unconditional Grant (Wage)	143,626	93,360	145,726
Locally Raised Revenues	2,626	730	1,626

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## Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	36,761	7,778	39,617
Other Transfers from Central Government	3,500	0	
Sector Conditional Grant (Non-Wage)	61,156	45,868	47,563
<b>Development Revenues</b>	<b>226,313</b>	<b>108,900</b>	<b>61,492</b>
District Discretionary Development Equalization Grant	124,813	108,900	27,100
Donor Funding	100,000	0	
Multi-Sectoral Transfers to LLGs	1,500	0	30,044
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>477,756</b>	<b>259,836</b>	<b>298,817</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>251,443</b>	<b>147,832</b>	<b>237,325</b>
Wage	143,626	94,670	145,726
Non Wage	107,817	53,162	91,598
<b>Development Expenditure</b>	<b>226,313</b>	<b>106,412</b>	<b>61,492</b>
Domestic Development	126,313	106,412	61,492
Donor Development	100,000	0	0
<b>Total Expenditure</b>	<b>477,756</b>	<b>254,245</b>	<b>298,817</b>

### 2015/16 Revenue and Expenditure Performance up to March

Much of the total revenue in the Quarter was actually realized as planned. Much of the funds not realized were from Donor funding, other transfers from central Government, Multi sectoral transfers to LLGs and Locally raised revenues. Of the received revenues in the Quarter, more than realised (116) was spent because of un spent balance from last quarter and more revenue realized for some sources foreexample a one off receipt of 1 Million from un conditional grant that was meant to celebrate women's day beyond the quarter's ceiling yet for other quarters less was received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Shs 298,817,890 as its total resource envelope which indicates 37% decrease from this financial year's budgetary allocation. This is attributed to no funding earmarked for CDD, YLP, less funds for PWD Special Grant compared to this year and closure of SDS funding. Of the projected budget for next financial year, 79 % shall be recurrent revenues. The department's expenditure on wage is estimated to be 49 % of the total budgeted expenditure. 99% of the budget will be funded by Central Government transfers and 1% locally raised.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	14	20
No. of Active Community Development Workers	12	12	10
No. FAL Learners Trained	600	825	600
No. of children cases ( Juveniles) handled and settled	20	9	10
No. of Youth councils supported	13	13	11
No. of women councils supported	13	13	11
<b>Function Cost (US\$ '000)</b>	<b>477,756</b>	<b>254,245</b>	<b>298,817</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>477,756</b>	<b>254,245</b>	<b>298,817</b>

### 2015/16 Physical Performance up to March

The number of resettled children is less (14) compared to the planned (30). These were the only reported cases. This

# Vote: 568 Mityana District

## Workplan 9: Community Based Services

could be attributed to strengthened structures at LLGs that are handling child issues and continued Community sensitization. The same reasons are advanced about Juvenile cases that are 9 compared to the planned 20. The number of FAL learners is higher (825) compared to the planned (600) because of more community awareness and mobilization by Community Development Workers and FAL Instructors. The rest of the indicators were achieved as planned.

### Planned Outputs for 2016/17

FAL programme activities supported under FAL Grant to train at least 600 FAL learners .  
8 PWD groups supported to start income generating activities under Special grant for PWD.  
Activities of interest groups Council supported (Youth, Women and PWD) under Council's Grant and District PWD Day celebrated.  
Operations of registered and organized Elderly groups supported.  
Gender mainstreaming activities carried out .  
Labour inspection in all tea, sugarcane plantations conducted and all reported labour disputes handled.  
Probation function activities supported.  
Cultural institutions supported in terms of sports, music and drama.  
Daily operational costs for the department supported.

### (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. Kireku Health programme with education materials to OVC, Childline -Uganda with school fees and child protection services.

### (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	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,698	64,336	108,376
District Unconditional Grant (Non-Wage)	15,723	16,470	30,290
District Unconditional Grant (Wage)	34,145	25,608	26,145
Locally Raised Revenues	10,089	4,155	14,177
Multi-Sectoral Transfers to LLGs	47,370	14,075	37,764

# Vote: 568 Mityana District

## Workplan 10: Planning

Support Services Conditional Grant (Non-Wage)	6,371	4,028	
<i>Development Revenues</i>	<i>42,991</i>	<i>25,631</i>	<i>34,818</i>
District Discretionary Development Equalization Grant	21,591	20,900	20,534
Donor Funding	4,800	0	
Locally Raised Revenues	10,088	0	
Multi-Sectoral Transfers to LLGs	6,512	4,731	14,284
<b>Total Revenues</b>	<b>156,688</b>	<b>89,967</b>	<b>143,194</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>107,975</i>	<i>63,076</i>	<i>108,376</i>
Wage	34,145	25,608	26,145
Non Wage	73,830	37,467	82,231
<i>Development Expenditure</i>	<i>48,714</i>	<i>19,991</i>	<i>34,818</i>
Domestic Development	43,914	19,991	34,818
Donor Development	4,800	0	0
<b>Total Expenditure</b>	<b>156,688</b>	<b>83,066</b>	<b>143,194</b>

### 2015/16 Revenue and Expenditure Performance up to March

Only 57% instead of the expected 75% of the unit's budget had been realised by the end of third quarter. Further more out of the planned quarterly outturn, only 80% was realised on account of prioritisation for payment of out standing debts that saw the unit getting less of its quarterly projections from Unconditional grant non wage and Local revenue. Some sources however are noted to have performed well eg LGMSDP owing to the fact that all that was remaining of the grant had been transferred. By close of the quarter 4% remained unspent owing to an adjustment to procure an LCD projector instead of the back up devices.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Of the projected total unit's budget, 91% shall be recurrent leaving 9% as development. Of the projected total for recurrent revenues, wage claims 18% and non wage 82%. The observable drop in development revenue from that of the current financial year 2015-2016 (i.e 38%) is due to reforms which have seen many grants consolidated.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	3	9	12
<b>Function Cost (US\$ '000)</b>	<b>156,688</b>	<b>83,066</b>	<b>143,194</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>156,688</b>	<b>83,066</b>	<b>143,194</b>

### 2015/16 Physical Performance up to March

3 sets of TPC minutes were filed, 3 staff of the unit maintained

### Planned Outputs for 2016/17

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

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

Shall coordinate efforts of NGOs, Donors and Central Government through the District management committee and



# Vote: 568 Mityana District

## Workplan 10: Planning

extended technical planning committee

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

#### 1. Inadequate means of Transport

Severely hamper effective supervision and coordination of activities

#### 2. Lack of Up dated Data

Realistic planning difficult as allocations of resources is done arbitrarily

#### 3. Skills inadequate

No Ministry or Government agency be that of National Planning authority cares 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	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	87,510	43,967	95,687
District Unconditional Grant (Non-Wage)	7,430	8,769	16,721
District Unconditional Grant (Wage)	37,483	30,230	32,483
Locally Raised Revenues	19,195	985	16,194
Multi-Sectoral Transfers to LLGs	17,402	0	30,290
Support Services Conditional Grant (Non-Wage)	6,000	3,983	
<i>Development Revenues</i>		0	1,300
Multi-Sectoral Transfers to LLGs		0	1,300
<b>Total Revenues</b>	<b>87,510</b>	<b>43,967</b>	<b>96,987</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	87,510	43,756	95,687
Wage	37,483	30,230	32,483
Non Wage	50,027	13,525	63,204
<i>Development Expenditure</i>	0	0	1,300
Domestic Development	0	0	1,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,510</b>	<b>43,756</b>	<b>96,987</b>

### 2015/16 Revenue and Expenditure Performance up to March

The department realised 70% of its planned revenues and was able to conduct 2 internal audit exercises due to inadequate funding due to poor local revenue collections

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive revenue 100% of the budget. 100% of the total revenue is recurrent. There is a drop in the total expected revenue by 5% comparing revenue for f/y 2014/16 and f/y 2016/17. This has been caused by the Mityana town council audit unit ceasing to be operational. The department is to develop a risk-based, flexible annual audit plan that includes management's concern. It will also implement the annual audit plan, including any special tasks or projects requested by council. 39% Wage and 61% Non Wage



# Vote: 568 Mityana District

## Workplan 11: Internal Audit

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	8	2	4
Date of submitting Quaterly Internal Audit Reports	31/07/2015	30/04/2016	31/07/2017
<b>Function Cost (US\$ '000)</b>	<b>87,510</b>	<b>43,756</b>	<b>96,987</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>87,510</b>	<b>43,756</b>	<b>96,987</b>

#### 2015/16 Physical Performance up to March

The department was conducted 3rd quarter internal audit and produced 2 reports for departments at the district and 3rd quarter internal audit report for 12 lower local governments. However the scope was limited due inadequate funding to the department to extend its scope to secondary schools and health units in Lower Local governments.

#### Planned Outputs for 2016/17

The department expects to conduct 4 quarterly statutory audits (1) per quarter (covering high local government and LLG), Carry out special investigations and audits, spot audits, assess risk, evaluation of internal controls. This will be carried out in all the departments at the district headquarters and in the 10 sub-counties (Ssekanyonyi, Bulera, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Bbanda) ===== =Investigations, Special Audits, Sport Audit of district developmental projects, witnessing and evaluation of internal controls, Evaluating the level of service delivery and accountability of funds in - health centers, immunization, drug management, Health - health centers, immunization, drug management, Technical Services • Construction, roads etc. • Water and sanitation Education • UPE • USE • SFG. Finance - Budget management, Vote Book, Commitment control Finance - Payment processing and Book Keeping, Financial statement, bank accounts, imprest accounts, assets/ capital expenditure, Revenue - central government grants, local revenue, receipting, banking, revenue sharing. Information technology - assets, CIA of information (Confidentiality, integrity, availability). Statutory Bodies: Council and DEC Operations i.e. Governance Procurement - value for money - Open and Effective Competition - Ethics and Fair Dealing - Accountability and Reporting - Equity Administration - motor vehicle fleet management, management of facilities, stores Human resources - recruitment, training, placement, payroll (salaries, pensions, gratuity) . Production - Agriculture, Veterinary, Fisheries, Trade and Commerce, Vermin, Entomology. DATIC. Community Services • YLP (Youth) • FAL, CDD • PWDs • CDA (nonwage) • Women councils, Natural Resources, • Lake Victoria management (LVEMP) etc., Planning • Local government management support program (LGMSD) etc., Luwero Rwenzori Development Program. Annual ----- Subscription to Professional Bodies i.e. IIA-U, ACCA (UK), ICPA(U), Contenthouse professional development seminars, Work shops, Liaison Visits to the Central Government i.e. While delivering Audit report and Technical consultations, Presenting Audit Reports to regional Audit Committees, Day to day departmental operational fuel

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

FINMAP has shown interest in supporting internal Auditors by sponsoring auditors for Certified Internal Auditor certification aiming at improving public finance accountability and service delivery.

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

#### 1. Lack of transport means

## Vote: 568 Mityana District

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

The department does not have any transport means to traverse the district during auditing, monitoring and inspection. This is affecting the department greatly (negative) in terms of service delivery.

#### *2. Laxity by management to adhere to audit recommendations*

Management has taken internal audit exercises as a routine, the audit recommendations are not at times implemented by management (LLGs)

#### *3. The I. audit department does not get feed back on PAC recommendations.*

The department does not get DPAC reports in time for possible follow up and actions taken by PAC on auditees.