

# Vote: 568 Mityana District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 568 Mityana District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands 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). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Mityana District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 568 Mityana District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,310,113	607,415	1,172,456
2a. Discretionary Government Transfers	2,046,652	1,740,484	2,619,137
2b. Conditional Government Transfers	23,798,784	14,099,922	20,722,647
2c. Other Government Transfers	2,238,993	1,851,194	798,842
3. Local Development Grant	502,956	428,447	542,956
4. Donor Funding	933,237	346,472	230,000
<b>Total Revenues</b>	<b>30,830,735</b>	<b>19,073,934</b>	<b>26,086,038</b>

#### Planned Revenues for 2015/16

Basing on budgeted Revenues for financial year 2014-2015, revenue forecasts for 2015/2016 show the following patterns i.e 1) Local revenue for 2015/2016 down by 11% because of tax policies on cess and other taxes 2) Discretionary grant up by 28% from that of FY 2014-2015, in part because of LRDP becoming a grant under the consolidation modality by MOFPED. 3) Other transfers less by 36% from that of last financial year for the reason that LRDP is a grant

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,142,478	1,493,494	1,853,116
2 Finance	580,478	398,636	584,775
3 Statutory Bodies	769,273	443,289	2,730,848
4 Production and Marketing	1,511,418	289,843	487,979
5 Health	6,412,131	3,592,622	4,779,711
6 Education	15,878,897	9,974,053	12,981,052
7a Roads and Engineering	1,080,371	831,389	1,173,525
7b Water	513,901	151,447	514,598
8 Natural Resources	613,625	266,131	258,481
9 Community Based Services	469,963	277,933	477,756
10 Planning	785,427	779,205	156,688
11 Internal Audit	72,774	36,790	87,510
<b>Grand Total</b>	<b>30,830,735</b>	<b>18,534,833</b>	<b>26,086,038</b>
Wage Rec't:	20,098,812	11,356,403	15,818,500
Non Wage Rec't:	5,763,626	4,797,786	7,263,466
Domestic Dev't	4,035,061	2,089,919	2,774,072
Donor Dev't	933,237	290,725	230,000

#### Planned Expenditures for 2015/16

Several of the District departmental budgets indicate a lower budget figure for financial year 2015/16 as compared to that of FY 2014-2015 owing to in part because of Local revenue and donor funding being estimated to be less. However some departments have their 2015-2016 budgets higher than that of 2014-15 i.e 1) Statutory with more than 200% increase in its budget owing to a new budget line for pension under statutory

# Vote: 568 Mityana District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>1,372,906</b>	<b>215,503</b>	<b>202,251</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>580,649</b>	<b>131,785</b>	<b>116,636</b>
o\w Conditional Grant to Agric. Ext Salaries	29,114	17,727	116,636
o\w NAADS (Districts) - Wage	551,535	114,058	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>81,678</b>	<b>83,718</b>	<b>85,614</b>
o\w Conditional transfers to Production and Marketing	81,678	83,718	85,614
<b>121470 Development Grant</b>	<b>710,580</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	710,580	0	0
<b>Education</b>	<b>15,606,134</b>	<b>9,837,601</b>	<b>12,785,583</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>12,967,806</b>	<b>7,309,388</b>	<b>10,081,793</b>
o\w Conditional Grant to Secondary Salaries	2,994,320	1,628,607	2,234,425
o\w Conditional Grant to Primary Salaries	9,491,396	5,414,704	7,496,119
o\w Conditional Grant to Tertiary Salaries	482,090	266,077	351,248
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>2,249,525</b>	<b>2,196,611</b>	<b>2,497,054</b>
o\w Conditional transfers to School Inspection Grant	58,894	44,113	49,012
o\w Conditional Transfers for Primary Teachers Colleges	410,561	410,562	410,561
o\w Conditional Grant to Secondary Education	1,332,186	1,332,186	1,504,218
o\w Conditional Grant to Primary Education	447,883	409,750	533,262
<b>121470 Development Grant</b>	<b>388,804</b>	<b>331,602</b>	<b>206,737</b>
o\w Conditional Grant to SFG	210,652	179,819	206,737
o\w Construction of Secondary Schools	178,152	151,783	0
<b>Health</b>	<b>5,871,547</b>	<b>3,384,914</b>	<b>4,477,019</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>5,251,054</b>	<b>2,902,306</b>	<b>3,953,409</b>
o\w Conditional Grant to PHC Salaries	5,251,054	2,902,306	3,953,409
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>454,155</b>	<b>340,618</b>	<b>488,810</b>
o\w Conditional Grant to PHC- Non wage	166,404	124,804	201,059
o\w Conditional Grant to NGO Hospitals	140,317	105,237	140,317
o\w Conditional Grant to District Hospitals	147,434	110,577	147,434
<b>121470 Development Grant</b>	<b>166,337</b>	<b>141,991</b>	<b>34,799</b>
o\w Conditional Grant to PHC - development	166,337	141,991	34,799
<b>Water and Environment</b>	<b>491,813</b>	<b>416,693</b>	<b>491,813</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>30,248</b>	<b>22,686</b>	<b>30,248</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	6,186	8,248
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>461,565</b>	<b>394,007</b>	<b>461,565</b>
o\w Conditional transfer for Rural Water	461,565	394,007	461,565
<b>Social Development</b>	<b>61,156</b>	<b>45,870</b>	<b>61,156</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>61,156</b>	<b>45,870</b>	<b>61,156</b>

# Vote: 568 Mityana District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional Grant to Community Devt Assistants Non Wage	3,807	2,856	3,807
o\w Conditional Grant to Functional Adult Lit	15,027	11,271	15,027
o\w Conditional Grant to Women Youth and Disability Grant	13,707	10,281	13,707
o\w Conditional transfers to Special Grant for PWDs	28,616	21,462	28,616
<b>Support Services</b>	<b>229,556</b>	<b>110,817</b>	<b>2,148,191</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>229,556</b>	<b>110,817</b>	<b>2,148,191</b>
o\w Conditional Grant to PAF monitoring	52,424	39,318	51,631
o\w Pension for Teachers	0	0	251,046
o\w Pension and Gratuity for Local Governments	0	0	1,629,234
o\w Conditional transfers to DSC Operational Costs	43,214	32,409	43,214
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,798	18,000	144,946
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>2,375,851</b>	<b>1,993,550</b>	<b>3,369,467</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>568,929</b>	<b>426,696</b>	<b>778,081</b>
o\w District Unconditional Grant - Non Wage	568,929	426,696	778,081
<b>121426 District Discretionary Development Grant</b>	<b>502,956</b>	<b>428,447</b>	<b>542,956</b>
o\w LGMSD (Former LGDP)	502,956	428,447	542,956
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,303,966</b>	<b>1,138,407</b>	<b>1,666,661</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	78,624	150,530
o\w Conditional Grant to DSC Chairs' Salaries	24,523	9,900	24,336
o\w Transfer of District Unconditional Grant - Wage	1,138,294	1,049,883	1,491,796
<b>121471 LRDP District discretionary development grant</b>		<b>0</b>	<b>381,768</b>
o\w Conditional Grant to LRDP	0	0	381,768
<b>Urban Discretionary</b>	<b>339,429</b>	<b>263,905</b>	<b>349,261</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>136,636</b>	<b>102,477</b>	<b>146,059</b>
o\w Urban Unconditional Grant - Non Wage	136,636	102,477	146,059
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>202,793</b>	<b>161,428</b>	<b>203,201</b>
o\w Transfer of Urban Unconditional Grant - Wage	202,793	161,428	203,201
<b>Total Revenues</b>	<b>26,348,392</b>	<b>16,268,853</b>	<b>23,884,740</b>
	<i>o\w Wage</i>	<i>20,306,268</i>	<i>11,643,314</i>
	<i>o\w Non Wage</i>	<i>3,811,882</i>	<i>6,235,213</i>
	<i>o\w Development</i>	<i>2,230,243</i>	<i>1,627,826</i>

## (ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,310,113</b>	<b>607,415</b>	<b>1,172,456</b>
o\w Other licences	32,460	42,462	19,500
o\w Animal & Crop Husbandry related levies	19,486	13,621	28,700

# Vote: 568 Mityana District

## A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Application Fees	17,995	16,473	17,995
o/w Business licences	179,632	90,326	179,632
o/w Educational/Instruction related levies	56,000	9,642	56,000
o/w Land Fees	30,500	9,788	25,500
o/w Liquor licences	4,286	50	4,200
o/w Local Service Tax	79,746	84,870	95,989
o/w Locally Raised Revenues	12,500	7,426	12,500
o/w Market/Gate Charges	74,946	42,392	75,660
o/w Miscellaneous	26,900	10,997	26,900
o/w Advertisements/Billboards	5,000	3,200	8,500
o/w Other Fees and Charges	51,429	16,347	35,000
o/w Park Fees	249,663	167,695	233,880
o/w Sale of (Produced) Government Properties/assets	60,000	0	60,000
o/w Voluntary Transfers	73,000	761	3,500
o/w Public Health Licences	82,857	17,235	50,000
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,486	2,124	4,700
o/w Registration of Businesses	3,429	838	3,500
o/w Rent & rates-produced assets-from private entities	55,200	32,542	55,200
o/w Property related Duties/Fees	190,500	38,627	175,500
o/w Sale of non-produced government Properties/assets	100	0	100
<b>2c. Other Government Transfers</b>	<b>2,238,993</b>	<b>1,851,194</b>	<b>798,842</b>
o/w Unspent balances – UnConditional Grants	90,212	90,212	
o/w Unspent balances – Conditional Grants	301,368	115,606	
o/w NATIONAL Population and housing Census	650,372	717,224	
o/w LRDP	398,199	313,528	
o/w WOMEN Empowerment Grant	3,500	0	3,500
o/w Road Maintenance (Road Fund)	795,342	614,624	795,342
<b>4. Donor Funding</b>	<b>933,237</b>	<b>346,472</b>	<b>230,000</b>
o/w SDS (Grant A)	690,879	56,959	230,000
o/w GAVI		5,667	
o/w UNEPI		98,662	
o/w LVEMP II	242,358	142,666	
o/w MILD MAY		42,518	
<b>Total Revenues</b>	<b>4,482,343</b>	<b>2,805,081</b>	<b>2,201,298</b>
<b>Grand Total</b>	<b>30,830,735</b>	<b>19,073,934</b>	<b>26,086,038</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Locally raised revenues for 2015/16 are estimated to be less than that for 2014/15 by 11% owing to removal of the following sources: Cess as per communication from the center and levy on contracts disallowed by the law.

#### (ii) Central Government Transfers

Discretionary Government transfers shall be 29% more than that of FY 2014-15 owing to inclusion of LRDP as a Grant. Other Government transfers are seen to be less than that of FY 2014-2015 by 36% for the reason that Census is carried out once in ten years and therefore shall not feature again in FY 2015-2016. Lgmsdp is up by 8%

# Vote: 568 Mityana District

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## A. Revenue Performance and Plans

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*(iii) Donor Funding*

Donor funds indicate a decline of 75% from that of 2014-15 for the reason that many programmes are or have wound up their interventions in the District

# Vote: 568 Mityana District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,297,487</b>	<b>991,639</b>	<b>1,116,615</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>61,232</i>	<i>88,082</i>	<i>61,232</i>
o/w District Unconditional Grant - Non Wage	61,232	88,082	61,232
<i>District Unconditional Grant (Wage)</i>	<i>494,129</i>	<i>460,505</i>	<i>516,441</i>
o/w Transfer of District Unconditional Grant - Wage	494,129	460,505	516,441
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>28,147</i>	<i>21,337</i>	<i>27,354</i>
o/w Conditional Grant to PAF monitoring	28,147	21,337	27,354
<i>Other Revenues</i>	<i>713,978</i>	<i>421,715</i>	<i>511,587</i>
o/w Multi-Sectoral Transfers to LLGs	629,094	387,089	454,290
o/w Locally Raised Revenues	84,884	34,626	57,297
<b>Development Revenues</b>	<b>844,991</b>	<b>556,381</b>	<b>736,500</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>48,243</i>	<i>0</i>	<i>257,395</i>
o/w District Unconditional Grant - Non Wage	48,243	0	257,395
<i>District Discretionary Development Grant</i>	<i>76,636</i>	<i>68,540</i>	<i>68,008</i>
o/w LGMSD (Former LGDP)	76,636	68,540	68,008
<i>LRDP District discretionary development grant</i>			<i>381,768</i>
o/w Conditional Grant to LRDP			381,768
<i>Other Revenues</i>	<i>720,112</i>	<i>487,841</i>	<i>29,329</i>
o/w Unspent balances – UnConditional Grants	90,212	0	
o/w Unspent balances – Conditional Grants	67,447	67,447	
o/w Other Transfers from Central Government	398,199	403,740	
o/w Multi-Sectoral Transfers to LLGs	164,254	16,654	29,329
<b>Total Revenues</b>	<b>2,142,478</b>	<b>1,548,020</b>	<b>1,853,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,297,487</i>	<i>991,638</i>	<i>1,116,615</i>
Wage	489,466	460,505	516,441
Non Wage	808,021	531,133	600,174
<i>Development Expenditure</i>	<i>844,991</i>	<i>501,855</i>	<i>736,500</i>
Domestic Development	724,991	501,855	736,500
Donor Development	120,000	0	0
<b>Total Expenditure</b>	<b>2,142,478</b>	<b>1,493,494</b>	<b>1,853,116</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental budget shall decrease by 14% down from last financial year,s budget. This is because of a 32.5% under performance in local revenue collection and the budget cuts from the central releases. Of the total department budget,40% shall be development expenditure while 60% shall be recurrent. Of the total Department's budget, 28% shall be spent spent on staff salaries,26% shall be facilitation of administration of Lower local governments,

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

# Vote: 568 Mityana District

## Workplan 1a: Administration

	outputs	End March	outputs
<i>Function: 1381 District and Urban Administration</i>			
<i>Function Cost (US\$'000)</i>	2,142,478	1,493,494	1,853,116
<b>Cost of Workplan (US\$'000):</b>	<b>2,142,478</b>	<b>1,493,494</b>	<b>1,853,116</b>

### Planned Outputs for 2015/16

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 facilitated ie 48 piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4 honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram. 6 capacity building sessions held, Office block at kunywa roofed, 80% of the established posts filled

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>566,819</b>	<b>383,163</b>	<b>573,797</b>
<i>District Unconditional Grant (Non-Wage)</i>	58,717	39,746	58,717
o/w District Unconditional Grant - Non Wage	58,717	39,746	58,717
<i>District Unconditional Grant (Wage)</i>	<b>136,595</b>	<b>123,226</b>	<b>192,091</b>
o/w Transfer of District Unconditional Grant - Wage	136,595	123,226	192,091
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>6,367</b>	<b>5,302</b>	<b>6,367</b>
o/w Conditional Grant to PAF monitoring	6,367	5,302	6,367
<b>Other Revenues</b>	<b>365,139</b>	<b>214,889</b>	<b>316,621</b>
o/w Multi-Sectoral Transfers to LLGs	290,231	169,087	269,300
o/w Locally Raised Revenues	74,908	45,802	47,321
<b>Development Revenues</b>	<b>13,659</b>	<b>17,386</b>	<b>10,979</b>
<i>Other Revenues</i>	<b>13,659</b>	<b>17,386</b>	<b>10,979</b>
o/w Multi-Sectoral Transfers to LLGs	13,659	17,386	10,979
<b>Total Revenues</b>	<b>580,478</b>	<b>400,549</b>	<b>584,775</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	566,819	381,250	573,797
Wage	136,595	123,226	192,091
Non Wage	430,224	258,024	381,706
<i>Development Expenditure</i>	<b>13,659</b>	<b>17,386</b>	<b>10,979</b>
Domestic Development	13,659	17,386	10,979
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>580,478</b>	<b>398,636</b>	<b>584,775</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive 0.058% increment in its total revenue as compared to Financial Year 2014/15 basing on realistic budgeting figures in F/Y 2015/16 and the District revenue tax base. The revenue percentage contribution to the department will be as follows : PAF Monitoring 1%, Local Revenue 8%, District unconditional Non Wage 11% District unconditional Wage 24%, 53% for Multi Sectoral Transfers.

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

# Vote: 568 Mityana District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/7/2014	30/7/2014	31/7/2015
Value of LG service tax collection	54745754	74324955	95988705
Value of Hotel Tax Collected	0	6426000	12500000
Value of Other Local Revenue Collections	1230267697	506840101	1076367700
Date of Approval of the Annual Workplan to the Council	15/8/2014	30/5/2014	15/8/2015
Date for presenting draft Budget and Annual workplan to the Council	27/6/2014	23/4/2014	27/6/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>580,478</b>	<b>398,636</b>	<b>584,776</b>
<b>Cost of Workplan (UShs '000):</b>	<b>580,478</b>	<b>398,636</b>	<b>584,776</b>

### Planned Outputs for 2015/16

The Department will supervise and ensure prompt collection of all revenue due to the council during the financial year. The department will update and maintain tax payers registers for local service tax, hotel Tax, other taxes and licences. The Department will conduct a massive valuation and assessment of existing properties and new structures in all sub counties in a view to enhance collection of property tax. The Department will also compile and submit financial Sta

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>768,179</b>	<b>456,253</b>	<b>2,729,254</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>129,604</b>	<b>100,546</b>	<b>129,604</b>
o/w District Unconditional Grant - Non Wage	129,604	100,546	129,604
<b>District Unconditional Grant (Wage)</b>	<b>211,204</b>	<b>136,351</b>	<b>229,756</b>
o/w Transfer of District Unconditional Grant - Wage	45,532	47,827	54,891
o/w Conditional transfers to Salary and Gratuity for LG elected Political	141,149	78,624	150,530
o/w Conditional Grant to DSC Chairs' Salaries	24,523	9,900	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>182,670</b>	<b>77,120</b>	<b>2,102,098</b>
o/w Pension for Teachers			251,046
o/w Pension and Gratuity for Local Governments			1,629,234
o/w Conditional transfers to DSC Operational Costs	43,214	32,409	43,214
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	105,798	18,000	144,946
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	5,539	5,621	5,539
<b>Other Revenues</b>	<b>244,701</b>	<b>142,236</b>	<b>267,795</b>
o/w Multi-Sectoral Transfers to LLGs	164,958	108,433	201,225
o/w Locally Raised Revenues	79,743	33,804	66,570
<b>Development Revenues</b>	<b>1,094</b>	<b>2,884</b>	<b>1,594</b>

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>1,094</b>	<b>2,884</b>	<b>1,594</b>
o/w Multi-Sectoral Transfers to LLGs	1,094	2,884	1,594
<b>Total Revenues</b>	<b>769,273</b>	<b>459,137</b>	<b>2,730,848</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	768,179	440,405	2,729,254
Wage	211,204	131,944	229,756
Non Wage	556,975	308,461	2,499,497
<i>Development Expenditure</i>	1,094	2,884	1,594
Domestic Development	1,094	2,884	1,594
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>769,273</b>	<b>443,289</b>	<b>2,730,848</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In this Financial year of 15/16 there is increment in the departmental budget by 39.2% due to the new allocation of pension and gratuity for Civil servants and increase in the Councillors monthly allowances (Honoraria). Where 8.4% is wage, 7.3% MultiSectoral transfers, 68.8% is pension and Gratuity and 15.3% recurrent Expenditure. This has also been the case also in the Multisectoral where their expenditure levels have risen by 85.5% of this FY 2015/16.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	25	26	25
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 (UShs '000)</b>	<b>769,273</b>	<b>443,289</b>	<b>2,730,848</b>
<b>Cost of Workplan (UShs '000):</b>	<b>769,273</b>	<b>443,289</b>	<b>2,730,848</b>

### Planned Outputs for 2015/16

In FY 2015/16 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)

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>732,376</b>	<b>264,403</b>	<b>415,635</b>

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Non-Wage)</b>	<b>24,683</b>	<b>6,965</b>	<b>24,683</b>
o/w District Unconditional Grant - Non Wage	24,683	6,965	24,683
<b>District Unconditional Grant (Wage)</b>	<b>68,298</b>	<b>61,150</b>	<b>219,568</b>
o/w Transfer of District Unconditional Grant - Wage	68,298	61,150	219,568
<b>Sector Conditional Grant (Wage)</b>	<b>580,649</b>	<b>131,785</b>	<b>116,636</b>
o/w NAADS (Districts) - Wage	551,535	114,058	
o/w Conditional Grant to Agric. Ext Salaries	29,114	17,727	116,636
<b>Sector Conditional Grant (Non-Wage)</b>	<b>36,755</b>	<b>50,027</b>	<b>38,526</b>
o/w Conditional transfers to Production and Marketing	36,755	50,027	38,526
<b>Other Revenues</b>	<b>21,991</b>	<b>14,475</b>	<b>16,221</b>
o/w Multi-Sectoral Transfers to LLGs	15,254	2,895	9,484
o/w Locally Raised Revenues	6,737	11,580	6,737
<b>Development Revenues</b>	<b>779,041</b>	<b>33,691</b>	<b>72,344</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>44,923</b>	<b>33,691</b>	<b>47,088</b>
o/w Conditional transfers to Production and Marketing	44,923	33,691	47,088
<b>Development Grant</b>	<b>710,580</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	710,580	0	0
<b>Other Revenues</b>	<b>23,539</b>	<b>0</b>	<b>25,256</b>
o/w Multi-Sectoral Transfers to LLGs	23,539	0	25,256
<b>Total Revenues</b>	<b>1,511,418</b>	<b>298,093</b>	<b>487,979</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>732,376</b>	<b>259,054</b>	<b>415,635</b>
Wage	648,947	78,246	336,205
Non Wage	83,429	180,808	79,430
<b>Development Expenditure</b>	<b>779,041</b>	<b>30,789</b>	<b>72,344</b>
Domestic Development	779,041	30,789	72,344
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,511,418</b>	<b>289,843</b>	<b>487,979</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has experienced a reduction in the budget revenues by 67.8% as a result of closure of NAADS Programme at District level and in Sub Counties. Out of the total revenue to be received, 14.8% is for Development and 85.2% for recurrent activities. Out of the recurrent budget 52.8% is for Transfer of District unconditional Grant - Wage, 28.1% for Conditional Agric. Extension salaries, 6% for District unconditional Grant (Non wage), 1.6% from locally raised revenue,

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0181 Agricultural Advisory Services**

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	1	0	236
No. of farmers accessing advisory services	25000	0	
No. of farmer advisory demonstration workshops	450	0	
No. of farmers receiving Agriculture inputs	3750	0	
<b>Function Cost (US\$ '000)</b>	<b>1,319,869</b>	<b>137,556</b>	<b>34,740</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	40000	46000	45000
No of livestock by types using dips constructed	4800	5100	5000
No. of livestock by type undertaken in the slaughter slabs	7000	5900	7500
No. of fish ponds stocked	24	0	24
Quantity of fish harvested	22000	0	22000
<b>Function Cost (US\$ '000)</b>	<b>186,348</b>	<b>152,047</b>	<b>436,151</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	6	3	6
No. of producers or producer groups linked to market internationally through UEPB	5	2	5
No. of market information reports disseminated	12	6	12
No of cooperative groups supervised	30	12	30
No. of cooperative groups mobilised for registration	20	9	32
No. of cooperatives assisted in registration	20	3	20
No. of opportunities identified for industrial development	2	3	8
No. of producer groups identified for collective value addition support	23	6	0
No. of value addition facilities in the district	23	23	0
A report on the nature of value addition support existing and needed	Yes	No	no
<b>Function Cost (US\$ '000)</b>	<b>5,200</b>	<b>240</b>	<b>17,087</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,511,417</b>	<b>289,843</b>	<b>487,979</b>

### Planned Outputs for 2015/16

Support 300 farmers with technology in puts under NAADS by doing technology inspection and certification, Conduct District Coffee Show and Support exhibitors in District and National Agricultural shows. The Department will Vaccinate 40,000 animals as a way of reducing animal disease out breaks in the District under Veterinary Sector. Using the Boats under Fisheries Sector, we intend to enhance Fisheries regulation and control lake patrols on Lake Wamala for sustainable fish captures .

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>5,800,341</b>	<b>3,314,689</b>	<b>4,604,112</b>

# Vote: 568 Mityana District

## Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Non-Wage)</b>	<b>1,769</b>	<b>1,000</b>	<b>1,769</b>
o\w District Unconditional Grant - Non Wage	1,769	1,000	1,769
<b>Sector Conditional Grant (Wage)</b>	<b>5,251,054</b>	<b>2,902,306</b>	<b>3,953,409</b>
o\w Conditional Grant to PHC Salaries	5,251,054	2,902,306	3,953,409
<b>Sector Conditional Grant (Non-Wage)</b>	<b>454,155</b>	<b>340,618</b>	<b>488,810</b>
o\w Conditional Grant to PHC- Non wage	166,404	124,804	201,059
o\w Conditional Grant to NGO Hospitals	140,317	105,237	140,317
o\w Conditional Grant to District Hospitals	147,434	110,577	147,434
<b>Other Revenues</b>	<b>93,362</b>	<b>70,765</b>	<b>160,123</b>
o\w Multi-Sectoral Transfers to LLGs	92,131	70,765	158,892
o\w Locally Raised Revenues	1,231	0	1,231
<b>Development Revenues</b>	<b>611,790</b>	<b>312,491</b>	<b>175,599</b>
<b>Development Grant</b>	<b>166,337</b>	<b>141,991</b>	<b>34,799</b>
o\w Conditional Grant to PHC - development	166,337	141,991	34,799
<b>Other Revenues</b>	<b>445,453</b>	<b>170,500</b>	<b>140,800</b>
o\w Unspent balances – Conditional Grants	16,290	10,398	
o\w Multi-Sectoral Transfers to LLGs	40,000	4,643	15,600
o\w Donor Funding	389,163	155,460	125,200
<b>Total Revenues</b>	<b>6,412,131</b>	<b>3,627,180</b>	<b>4,779,711</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,800,341</b>	<b>3,314,689</b>	<b>4,604,112</b>
Wage	5,251,054	2,902,306	3,953,409
Non Wage	549,287	412,383	650,702
<b>Development Expenditure</b>	<b>611,790</b>	<b>277,933</b>	<b>175,599</b>
Domestic Development	222,627	139,856	50,399
Donor Development	389,163	138,076	125,200
<b>Total Expenditure</b>	<b>6,412,131</b>	<b>3,592,622</b>	<b>4,779,711</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The anticipated revenue is less by 25% compared to the previous planning period 2014/15 because some donors like Strides for family Health have wound up and due decreased indicative planning figures for PHC development which has decreased by 80% and PHC Salaries decreased by 25% due to Government change in policy to fund the purchase of medical equipments for the District

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 568 Mityana District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of VHT trained and equipped (PRDP)	800	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	436000000	389061763	605232839
Value of health supplies and medicines delivered to health facilities by NMS	466434783	1277488969	744802979
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32	32
%age of approved posts filled with trained health workers	75	68	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17064	20755	14422
No. and proportion of deliveries in the District/General hospitals	5589	4299	5237
Number of total outpatients that visited the District/ General Hospital(s).	125750	50363	49877
Number of outpatients that visited the NGO Basic health facilities	5672	50124	58462
Number of inpatients that visited the NGO Basic health facilities	5672	5014	5672
No. and proportion of deliveries conducted in the NGO Basic health facilities	1620	1316	1876
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2020	4248	5830
Number of trained health workers in health centers	280	70	280
No.of trained health related training sessions held.	6	0	6
Number of outpatients that visited the Govt. health facilities.	266604	186486	262630
Number of inpatients that visited the Govt. health facilities.	3500	6190	5500
No. and proportion of deliveries conducted in the Govt. health facilities	3926	3326	4659
%age of approved posts filled with qualified health workers	75	64	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	12	35
No. of children immunized with Pentavalent vaccine	8840	6259	8840
No. of new standard pit latrines constructed in a village	0	0	2
No. of villages which have been declared Open Defecation Free(ODF)	10	4	26
No of staff houses constructed	2	2	0
No of OPD and other wards rehabilitated	0	0	1
<b>Function Cost (US\$'000)</b>	<b>6,412,131</b>	<b>3,592,622</b>	<b>4,779,711</b>
<b>Cost of Workplan (US\$'000):</b>	<b>6,412,131</b>	<b>3,592,622</b>	<b>4,779,711</b>

### Planned Outputs for 2015/16

The anticipated value of medicines and medical supplies is higher by 30% than the last financial in view of increased Disease burden and desire to address community Health needs and no Health facility is expected to report no stock out of the 6 tracer drugs like last financial year. The service outputs are lowered due to the private providers who do not report their contribution for inclusion in DHIS2. No VHT is planned to be trained and equipped because the District is

# Vote: 568 Mityana District

## Workplan 5: Health

not under PRDP

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>15,338,202</b>	<b>9,576,211</b>	<b>12,734,917</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>10,800</b>	<b>3,820</b>	<b>10,800</b>
o/w District Unconditional Grant - Non Wage	10,800	3,820	10,800
<i>District Unconditional Grant (Wage)</i>	<b>45,532</b>	<b>53,584</b>	<b>71,488</b>
o/w Transfer of District Unconditional Grant - Wage	45,532	53,584	71,488
<i>Sector Conditional Grant (Wage)</i>	<b>12,967,806</b>	<b>7,309,388</b>	<b>10,081,793</b>
o/w Conditional Grant to Secondary Salaries	2,994,320	1,628,607	2,234,425
o/w Conditional Grant to Primary Salaries	9,491,396	5,414,704	7,496,119
o/w Conditional Grant to Tertiary Salaries	482,090	266,077	351,248
<i>Sector Conditional Grant (Non-Wage)</i>	<b>2,249,525</b>	<b>2,196,611</b>	<b>2,497,054</b>
o/w Conditional Transfers for Primary Teachers Colleges	410,561	410,562	410,561
o/w Conditional transfers to School Inspection Grant	58,894	44,113	49,012
o/w Conditional Grant to Primary Education	447,883	409,750	533,262
o/w Conditional Grant to Secondary Education	1,332,186	1,332,186	1,504,218
<i>Other Revenues</i>	<b>64,540</b>	<b>12,807</b>	<b>73,783</b>
o/w Locally Raised Revenues	54,000	9,070	53,413
o/w Multi-Sectoral Transfers to LLGs	10,540	3,737	20,370
<b>Development Revenues</b>	<b>540,695</b>	<b>424,680</b>	<b>246,135</b>
<i>District Discretionary Development Grant</i>	<b>30,944</b>	<b>17,916</b>	<b>30,944</b>
o/w LGMSD (Former LGDP)	30,944	17,916	30,944
<i>Development Grant</i>	<b>388,804</b>	<b>331,602</b>	<b>206,737</b>
o/w Conditional Grant to SFG	210,652	179,819	206,737
o/w Construction of Secondary Schools	178,152	151,783	0
<i>Other Revenues</i>	<b>120,946</b>	<b>75,162</b>	<b>8,453</b>
o/w Unspent balances – Conditional Grants	72,678	36,342	
o/w Multi-Sectoral Transfers to LLGs	48,268	38,821	8,453
<b>Total Revenues</b>	<b>15,878,897</b>	<b>10,000,891</b>	<b>12,981,052</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>15,338,202</b>	<b>9,575,273</b>	<b>12,734,917</b>
Wage	13,013,337	7,362,973	10,153,280
Non Wage	2,324,865	2,212,300	2,581,637
<i>Development Expenditure</i>	<b>540,695</b>	<b>398,780</b>	<b>246,135</b>
Domestic Development	540,695	398,780	246,135
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,878,897</b>	<b>9,974,053</b>	<b>12,981,052</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to realise an 18% drop in its overall revenues in financial year 2016/2017 as compared to 2015/2016. This is attributed to 21% drop in primary teachers salaries, 25% drop in secondary teachers salaries and 27% drop in tertiary teachers salaries, 100% drop in secondary development grant respectively. Of the total revenues, 98% and Shs 2% will be for recurrent and capital development respectively.

# Vote: 568 Mityana District

## Workplan 6: Education

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1339	1288	1339
No. of qualified primary teachers	1339	1279	1339
No. of textbooks distributed	8000	0	0
No. of pupils enrolled in UPE	55894	47333	47414
No. of student drop-outs	432	401	375
No. of Students passing in grade one	650	659	575
No. of pupils sitting PLE	8000	7971	8050
No. of classrooms constructed in UPE	8	8	8
No. of latrine stances constructed	15	1	15
No. of primary schools receiving furniture	0	0	4
<b>Function Cost (UShs '000)</b>	<b>10,357,447</b>	<b>6,086,664</b>	<b>8,349,299</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	249	246	268
No. of students passing O level	2830	2830	2830
No. of students sitting O level	2830	2830	2830
No. of students enrolled in USE	9144	9767	9144
No. of classrooms constructed in USE	0	1	0
No. of science laboratories constructed	0	1	
<b>Function Cost (UShs '000)</b>	<b>4,504,506</b>	<b>3,111,574</b>	<b>3,738,643</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	49	43	43
No. of students in tertiary education	450	450	450
<b>Function Cost (UShs '000)</b>	<b>892,651</b>	<b>676,638</b>	<b>761,809</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	360	151	156
No. of secondary schools inspected in quarter	60	49	15
No. of tertiary institutions inspected in quarter	5	3	3
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>124,293</b>	<b>99,176</b>	<b>131,300</b>
<b>Cost of Workplan (UShs '000):</b>	<b>15,878,897</b>	<b>9,974,053</b>	<b>12,981,052</b>

#### Planned Outputs for 2015/16

8 classrooms and 15 latrine stances constructed ;144 three seater hard wood desks supplied, ,1339 primary teachers paid salary,47414 pupils enrolled in UPE schools,450 students facilitated in tertiary institution,43 tutors paid salary, 5 headquarter staff paid salary, 4 inspection reports provided to council. 156 UPE and 23 USE schools inspected.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>95,265</b>	<b>61,519</b>	<b>152,667</b>
<b>District Unconditional Grant (Wage)</b>	<b>45,532</b>	<b>39,625</b>	<b>65,368</b>
o/w Transfer of District Unconditional Grant - Wage	45,532	39,625	65,368
<b>Other Revenues</b>	<b>49,733</b>	<b>21,894</b>	<b>87,299</b>
o/w Multi-Sectoral Transfers to LLGs	49,733	21,604	87,299
o/w Locally Raised Revenues		290	
<b>Development Revenues</b>	<b>985,106</b>	<b>824,647</b>	<b>1,020,857</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>512</b>
o/w District Unconditional Grant - Non Wage		0	512
<b>District Discretionary Development Grant</b>	<b>22,592</b>	<b>29,677</b>	
o/w LGMSD (Former LGDP)	22,592	29,677	
<b>Other Revenues</b>	<b>962,514</b>	<b>794,970</b>	<b>1,020,345</b>
o/w Other Transfers from Central Government	795,342	614,624	795,342
o/w Multi-Sectoral Transfers to LLGs	167,172	180,346	225,003
<b>Total Revenues</b>	<b>1,080,371</b>	<b>886,167</b>	<b>1,173,525</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>95,265</b>	<b>61,519</b>	<b>152,667</b>
Wage	45,532	39,625	65,368
Non Wage	49,733	21,894	87,299
<b>Development Expenditure</b>	<b>985,106</b>	<b>769,869</b>	<b>1,020,857</b>
Domestic Development	985,106	769,869	1,020,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,080,371</b>	<b>831,389</b>	<b>1,173,525</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Of the total revenues , development revenues constitute 87% ,of the recurrent revenue wage constitutes only 43% the rest are soft ware activities,On the expenditure side Domestic development takes up 86% of the total expenditure

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

Function, Indicator	2014/15		2015/16
	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	48	48	50
Length in Km of urban roads resealed	0	0	3
Length in Km of urban unpaved roads rehabilitated	8	0	3
Length in Km of Urban unpaved roads routinely maintained	5	6	
Length in Km of Urban unpaved roads periodically maintained	8	5	
Length in Km of District roads routinely maintained	306	268	306
Length in Km of District roads periodically maintained	52	34	56
No. of bridges maintained	6	21	8
Length in Km. of rural roads constructed	10	0	0
<b>Function Cost (US\$ '000)</b>	<b>976,559</b>	<b>804,372</b>	<b>1,064,858</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>103,812</b>	<b>27,017</b>	<b>108,667</b>

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>1,080,371</b>	<b>831,389</b>	<b>1,173,525</b>

### Planned Outputs for 2015/16

52.1km will be maintained in the financial and the roads shall be in two counties of Mityana District. There is an increased out put compared to last year this is due to increment in funding.306km these shall be maintained by road gangs and it will be in four quarters. The department intends to improve manual routine maintenance by increasing the recruitment of gang leaders and county road inspectors who will frequently be supervising the road gangs.

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>52,336</b>	<b>35,972</b>	<b>53,033</b>
<i>District Unconditional Grant (Wage)</i>	<i>29,486</i>	<i>19,472</i>	<i>30,733</i>
o\w Transfer of District Unconditional Grant - Wage	29,486	19,472	30,733
<i>Sector Conditional Grant (Non-Wage)</i>	<i>22,000</i>	<i>16,500</i>	<i>22,000</i>
o\w Sanitation and Hygiene	22,000	16,500	22,000
<i>Other Revenues</i>	<i>850</i>	<i>0</i>	<i>300</i>
o\w Multi-Sectoral Transfers to LLGs	850	0	300
<b>Development Revenues</b>	<b>461,565</b>	<b>394,007</b>	<b>461,565</b>
<i>Development Grant</i>	<i>461,565</i>	<i>394,007</i>	<i>461,565</i>
o\w Conditional transfer for Rural Water	461,565	394,007	461,565
<b>Total Revenues</b>	<b>513,901</b>	<b>429,979</b>	<b>514,598</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>52,336</i>	<i>24,085</i>	<i>53,033</i>
Wage	29,486	13,085	30,733
Non Wage	22,850	11,000	22,300
<i>Development Expenditure</i>	<i>461,565</i>	<i>127,362</i>	<i>461,565</i>
Domestic Development	461,565	127,362	461,565
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>513,901</b>	<b>151,447</b>	<b>514,598</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector anticipates to receive an increment of 0.14% in its total revenues, 10.3% of total revenue as recurrent revenue, 6% of total revenue is wage, 4.3% of total revenue is sanitation and hygiene grant, 0.06% is multi-sectoral transfers to LLGs of total revenues and 89.7% is development revenue of total revenues and the sector plans to spend as follows, 10.3% is recurrent expenditure, 6% is wage, 4.3% is non-wage and 89.7% goes to domestic development of the total revenues.

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

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Approved Budget

# Vote: 568 Mityana District

## Workplan 7b: Water

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	12	18	53
No. of water points tested for quality	40	15	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	70	70	15
No. of water points rehabilitated		0	40
% of rural water point sources functional (Shallow Wells )		0	60
No. of water and Sanitation promotional events undertaken		1	2
No. of water user committees formed.		12	14
No. Of Water User Committee members trained		450	128
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2	2
No. of public latrines in RGCs and public places		1	1
No. of springs protected		2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		4	5
No. of deep boreholes drilled (hand pump, motorised)	12	9	9
No. of deep boreholes rehabilitated	40	35	40
<b>Function Cost (US\$ '000)</b>	<b>513,901</b>	<b>151,447</b>	<b>514,598</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>513,901</b>	<b>151,447</b>	<b>514,598</b>

### Planned Outputs for 2015/16

The sector plans to do 53 supervision visits during and after construction which is 22% an increment as compared to FY 14/15, to test 60 old water points 66% an increment due to an increased rate of environmental degradation which affects the quality of surface and under groundd water, plans to have 4 district water supply and sanitation cordination meetings 100% maintained, to have 4 mandatory public notices displayed with financial information which is 100% maintained, to have 40 water point

## Workplan 8: Natural Resources

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>190,315</b>	<b>143,878</b>	<b>239,198</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>22,081</b>	<b>5,582</b>	<b>22,081</b>
o/w District Unconditional Grant - Non Wage	22,081	5,582	22,081
<b>District Unconditional Grant (Wage)</b>	<b>102,446</b>	<b>93,603</b>	<b>125,963</b>
o/w Transfer of District Unconditional Grant - Wage	102,446	93,603	125,963
<b>Sector Conditional Grant (Non-Wage)</b>	<b>8,248</b>	<b>6,186</b>	<b>8,248</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	6,186	8,248
<b>Other Revenues</b>	<b>57,540</b>	<b>38,507</b>	<b>82,907</b>
o/w Multi-Sectoral Transfers to LLGs	52,821	26,461	78,188

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	4,719	12,045	4,719
<b>Development Revenues</b>	<b>423,311</b>	<b>161,071</b>	<b>19,283</b>
<b>District Discretionary Development Grant</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
o/w LGMSD (Former LGDP)	18,000	18,000	18,000
<b>Other Revenues</b>	<b>405,311</b>	<b>143,071</b>	<b>1,283</b>
o/w Unspent balances – Conditional Grants	142,666	0	
o/w Multi-Sectoral Transfers to LLGs	20,286	405	1,283
o/w Donor Funding	242,358	142,666	
<b>Total Revenues</b>	<b>613,625</b>	<b>304,949</b>	<b>258,481</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	190,315	143,424	239,198
Wage	102,446	93,602	125,963
Non Wage	87,868	49,822	113,235
<i>Development Expenditure</i>	423,311	122,707	19,283
Domestic Development	180,953	18,405	19,283
Donor Development	242,358	104,302	0
<b>Total Expenditure</b>	<b>613,625</b>	<b>266,131</b>	<b>258,481</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Of the total budget 48.7% is wage. The overall departmental budget has dropped by 57.9% as compared to the FY 2014/15 mainly due lack of donor funds which were provided by Lake Victoria Environment Management Project in the previous financial year. However, there is an increase in budget for particular items like wage which increased by 18.67% and multisectoral transfers which increased by 48%.

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

<i>Function, Indicator</i>	2014/15		2015/16
	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)	32	12	8
Number of people (Men and Women) participating in tree planting days	200	180	200
No. of Agro forestry Demonstrations	6	1	6
No. of community members trained (Men and Women) in forestry management	30	10	30
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	8	6	8
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	8	6	8
No. of community women and men trained in ENR monitoring	500	0	30
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	12	3	12
<b>Function Cost (UShs '000)</b>	<b>613,625</b>	<b>266,131</b>	<b>258,481</b>

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>613,625</b>	<b>266,131</b>	<b>258,481</b>

### Planned Outputs for 2015/16

Most planned outputs for the fy 2015/16 have remained the same as those of the previous financial year because the budget for their implementation has not changed. However, there is a decline in the area of trees to be established and the number of community members to be trained because in the fy 2015/16 there is no additional IPF from Lake Victoria Environmental Management Project Phase II (LVEMPII) as it is in the Financial 2014/2015.

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>203,947</b>	<b>172,071</b>	<b>251,443</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>3,774</i>	<i>1,300</i>	<i>3,774</i>
o\w District Unconditional Grant - Non Wage	3,774	1,300	3,774
<i>District Unconditional Grant (Wage)</i>	<i>113,829</i>	<i>100,045</i>	<i>143,626</i>
o\w Transfer of District Unconditional Grant - Wage	113,829	100,045	143,626
<i>Sector Conditional Grant (Non-Wage)</i>	<i>61,156</i>	<i>45,870</i>	<i>61,156</i>
o\w Conditional transfers to Special Grant for PWDs	28,616	21,462	28,616
o\w Conditional Grant to Women Youth and Disability Grant	13,707	10,281	13,707
o\w Conditional Grant to Functional Adult Lit	15,027	11,271	15,027
o\w Conditional Grant to Community Devt Assistants Non Wage	3,807	2,856	3,807
<b>Other Revenues</b>	<b>25,188</b>	<b>24,856</b>	<b>42,887</b>
o\w Other Transfers from Central Government	3,500	0	3,500
o\w Multi-Sectoral Transfers to LLGs	19,062	21,136	36,761
o\w Locally Raised Revenues	2,626	3,720	2,626
<b>Development Revenues</b>	<b>266,015</b>	<b>114,993</b>	<b>226,313</b>
<i>District Discretionary Development Grant</i>	<i>90,241</i>	<i>66,439</i>	<i>124,813</i>
o\w LGMSD (Former LGDP)	90,241	66,439	124,813
<b>Other Revenues</b>	<b>175,774</b>	<b>48,554</b>	<b>101,500</b>
o\w Unspent balances – Conditional Grants	2,286	1,419	
o\w Multi-Sectoral Transfers to LLGs	682	1,400	1,500
o\w Donor Funding	172,806	45,735	100,000
<b>Total Revenues</b>	<b>469,963</b>	<b>287,064</b>	<b>477,756</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>203,947</b>	<b>166,707</b>	<b>251,443</b>
Wage	113,829	100,045	143,626
Non Wage	90,118	66,662	107,817
<b>Development Expenditure</b>	<b>266,015</b>	<b>111,226</b>	<b>226,313</b>
Domestic Development	93,209	65,492	126,313
Donor Development	172,806	45,734	100,000
<b>Total Expenditure</b>	<b>469,963</b>	<b>277,933</b>	<b>477,756</b>

# Vote: 568 Mityana District

## Workplan 9: Community Based Services

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department year's budget indicates a 12% decrease from previous financial year's budget partly because of decrease in donor funding (SDS). , 54 % is recurrent revenues leaving 46 % as development revenues. The department's expenditure on wage is estimated at 51 % and other recurrent at 49% of the total budgeted expenditure. 76% of the budget will be Government funded and 24% Donor funded. LGMSD is 26% of the total budget of which CDD allocation takes 64.3% of the same .

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

Function, Indicator	2014/15		2015/16
	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	22	30
No. of Active Community Development Workers	12	12	12
No. FAL Learners Trained	600	810	600
No. of children cases ( Juveniles) handled and settled	20	14	20
No. of Youth councils supported	13	13	13
No. of women councils supported	13	13	13
<b>Function Cost (US\$ '000)</b>	<b>469,963</b>	<b>277,933</b>	<b>477,756</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>469,963</b>	<b>277,933</b>	<b>477,756</b>

### Planned Outputs for 2015/16

FAL programme activities supported, under FAL Grant to train at least 600 FAL learners .

At least 25 groups supported with community empowerment Development projects under CDD grant.

12 PWD groups supported to start income generating activities under Special grant for PWD.

Activities of interest groups Councilsupported (Youth, Womenand PWD) under Council's Grant and District PWD Day celebrated.

Operations of registered and organized Elderly groups supported.

## Workplan 10: Planning

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>744,396</b>	<b>768,039</b>	<b>123,786</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>15,723</b>	<b>3,800</b>	<b>15,723</b>
o/w District Unconditional Grant - Non Wage	15,723	3,800	15,723
<b>District Unconditional Grant (Wage)</b>	<b>22,766</b>	<b>23,016</b>	<b>34,145</b>
o/w Transfer of District Unconditional Grant - Wage	22,766	23,016	34,145
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>6,371</b>	<b>4,252</b>	<b>6,371</b>
o/w Conditional Grant to PAF monitoring	6,371	4,252	6,371
<b>Other Revenues</b>	<b>699,536</b>	<b>736,971</b>	<b>67,547</b>
o/w Other Transfers from Central Government	650,372	717,224	
o/w Multi-Sectoral Transfers to LLGs	28,988	18,247	47,370
o/w Locally Raised Revenues	20,177	1,500	20,177
<b>Development Revenues</b>	<b>41,031</b>	<b>19,851</b>	<b>32,903</b>

# Vote: 568 Mityana District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Discretionary Development Grant</b>	<b>24,296</b>	<b>12,553</b>	<b>21,591</b>
o/w LGMSD (Former LGDP)	24,296	12,553	21,591
<b>Other Revenues</b>	<b>16,735</b>	<b>7,298</b>	<b>11,312</b>
o/w Multi-Sectoral Transfers to LLGs	7,825	4,687	6,512
o/w Donor Funding	8,910	2,612	4,800
<b>Total Revenues</b>	<b>785,427</b>	<b>787,890</b>	<b>156,688</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>744,396</b>	<b>759,354</b>	<b>123,786</b>
Wage	22,766	23,016	34,145
Non Wage	721,630	736,338	89,641
<b>Development Expenditure</b>	<b>41,031</b>	<b>19,851</b>	<b>32,903</b>
Domestic Development	32,121	17,240	28,103
Donor Development	8,910	2,612	4,800
<b>Total Expenditure</b>	<b>785,427</b>	<b>779,205</b>	<b>156,688</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Out of the total Units total revenue for financial year 2015/2016 75% is estimated to be recurrent of which 28% shall be a wage component . Of the unit's development revenues LGMSDP shall constitute 85 % . On the unit's expenditure side recurrent expenditure shall constitute 79% of the total expenditure whereas Development expenditure majorly constituted of donour and Domestic development ( LGMSDP) shall constitute 21%

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings		9	3
<b>Function Cost (UShs '000)</b>	<b>785,427</b>	<b>779,205</b>	<b>156,688</b>
<b>Cost of Workplan (UShs '000):</b>	<b>785,427</b>	<b>779,205</b>	<b>156,688</b>

### Planned Outputs for 2015/16

The unit intends to have 8 reports submitted to MOFPED & MOLG , A Budget frame work paper and a series of budget call circulars communicated, At least 12 sets of TPC( Technical planning committee) minutes,annual costed work plans, a report on DDP review after 2 and half years, several consultations at MOLG and MOFPED ,Internal Assessment report, At least six investment committee meetings held. The unit shall strive to retain its staff committed to production of out puts .

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 568 Mityana District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>72,774</b>	<b>36,791</b>	<b>87,510</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>7,430</b>	<b>5,435</b>	<b>7,430</b>
o/w District Unconditional Grant - Non Wage	7,430	5,435	7,430
<i>District Unconditional Grant (Wage)</i>	<b>34,149</b>	<b>27,830</b>	<b>37,483</b>
o/w Transfer of District Unconditional Grant - Wage	34,149	27,830	37,483
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>6,000</b>	<b>2,806</b>	<b>6,000</b>
o/w Conditional Grant to PAF monitoring	6,000	2,806	6,000
<i>Other Revenues</i>	<b>25,195</b>	<b>721</b>	<b>36,597</b>
o/w Multi-Sectoral Transfers to LLGs		721	17,402
o/w Locally Raised Revenues	25,195	0	19,195
<b>Total Revenues</b>	<b>72,774</b>	<b>36,791</b>	<b>87,510</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	72,774	36,790	87,510
Wage	34,149	27,830	37,483
Non Wage	38,625	8,961	50,027
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,774</b>	<b>36,790</b>	<b>87,510</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive revenue Totaling to shs.87,510,000 . The town council will receive 17,402,480(19%)The district headquarter receive 66,774,000(76%). Broken down as wage shs.37,483,000(56%). Non wage 32,625,759(48%). The Non wage is expected to be received as follows ;PAF shs.6,000,000(18%) Local revenue; shs. 19,195,710(58%). Un conditional Grant Non Wage shs.7,430,049(22%) . .

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

<i>Function, Indicator</i>	2014/15		2015/16
	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	6	8
Date of submitting Quaterly Internal Audit Reports	31/07/2014	30/04/2015	31/07/2015
<i>Function Cost (UShs '000)</i>	<b>72,774</b>	<b>36,790</b>	<b>87,510</b>
<b>Cost of Workplan (UShs '000):</b>	<b>72,774</b>	<b>36,790</b>	<b>87,510</b>

### Planned Outputs for 2015/16

The department expects to conduct (8) quaterly statutory audits(2) per quarter (one for the head quarter and the second one for the subcounties),carry out special investigations ,spot audits , evaluate internal controls .This will be carried out in all departments at the district head quarters and in the eleven subcounties(Busimbi ,Ssekanyonyi,Bulera, Kalangalo, Kikandwa. Namungo, Malangala, Kakindu ,Butayunja,Maanyi and Bbanda) Attend continuouse professional development seminars.