

Vote: 783 Mityana Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements 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) 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).

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:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Mityana Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

Vote: 783 Mityana Municipal Council

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.

Vote: 783 Mityana Municipal Council

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.

Vote: 783 Mityana Municipal Council

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		0	772,084
2a. Discretionary Government Transfers		0	1,089,017
2b. Conditional Government Transfers		0	4,500,641
Total Revenues		0	6,361,743

Planned Revenues for 2016/17

Grants from the centre will form 85.85% of the total budget. Of the total budget estimates discretionary government transfers will form 19.68% and Conditional grants will be 66.17%. Also, 53.24% of the total budget estimates will be wages and 33.96% will form the non-wage component. The remaining 12.79% will go towards domestic development initiatives. Locally raised revenues will form 14.15% of the total budget estimates.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	673,259
2 Finance	0	0	367,812
3 Statutory Bodies	0	0	186,427
4 Production and Marketing	0	0	53,992
5 Health	0	0	607,736
6 Education	0	0	3,651,654
7a Roads and Engineering	0	0	337,375
7b Water	0	0	0
8 Natural Resources	0	0	128,095
9 Community Based Services	0	0	212,316
10 Planning	0	0	120,154
11 Internal Audit	0	0	22,922
Grand Total	0	0	6,361,743
Wage Rec't:	0	0	3,810,876
Non Wage Rec't:	0	0	1,853,019
Domestic Dev't	0	0	697,848
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

The total anticipated revenue receipts will be expended as follows; Administration 12.06%, Finance 6.74%, Statutory Bodies 3.42%, Production and marketing 0.99%, health 7.95%, Education will take the lion's share with 53.80%, Roads and Engineering 6.18%, natural resources 2.35%, community development 3.89%, Planning 2.20% and internal audit 0.42%. In all this 12.79% will go towards development initiatives.

Vote: 783 Mityana Municipal Council

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
1. Locally Raised Revenues	0		772,084
Miscellaneous	0		6,781
Advertisements/Billboards	0		7,800
Animal & Crop Husbandry related levies	0		17,880
Application Fees	0		3,240
Business licences	0		136,200
Ground rent	0		11,400
Inspection Fees	0		31,557
Local Government Hotel Tax	0		15,000
Market/Gate Charges	0		38,366
Other Fees and Charges	0		11,664
Park Fees	0		217,824
Property related Duties/Fees	0		156,892
Public Health Licences	0		1,200
Quarry Charges	0		2,880
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0		1,509
Rent & Rates from other Gov't Units	0		74,248
Sale of non-produced government Properties/assets	0		564
Local Service Tax	0		37,080
2a. Discretionary Government Transfers	0		1,089,017
Urban Unconditional Grant (Wage)	0		386,712
Urban Discretionary Development Equalization Grant	0		369,355
Urban Unconditional Grant (Non-Wage)	0		332,951
2b. Conditional Government Transfers	0		4,500,641
Development Grant	0		110,891
Transitional Development Grant	0		150,000
Sector Conditional Grant (Wage)	0		3,424,164
Sector Conditional Grant (Non-Wage)	0		815,587
Total Revenues	0		6,361,743

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Locally raised revenues will form 14.15% of the total budget estimates. The parking fees will contribute the biggest percentage (28% of the total revenue estimates). The parking fees include the main taxi park, Banda stage, pick ups and motor cycle parking fees. Under other revenues, we have revenues from landing sites, forestry products, public conveniences and stamp duty. The biggest single source is property tax that will contribute 20%. Revenue is expected to grow by about 10% over the

(ii) Central Government Transfers

Grants from the centre will form 85.85% of the total budget. Of the total budget estimates discretionary government transfers will form 19.68% and Conditional grants will be 66.17%. Also, 53.24% of the total budget estimates will be wages and 33.96% will form the non-wage component. The remaining 12.79% will go towards domestic development initiatives.

(iii) Donor Funding

No donor funds are anticipated.

Vote: 783 Mityana Municipal Council

A. Revenue Performance and Plans

Vote: 783 Mityana Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	451,242
Locally Raised Revenues		0	81,119
Multi-Sectoral Transfers to LLGs		0	219,537
Urban Unconditional Grant (Non-Wage)		0	60,000
Urban Unconditional Grant (Wage)		0	90,586
<i>Development Revenues</i>		0	222,017
Multi-Sectoral Transfers to LLGs		0	51,466
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	20,551
Total Revenues	0	0	673,259
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	451,242
Wage		0	180,094
Non Wage		0	271,147
<i>Development Expenditure</i>	0	0	222,017
Domestic Development		0	222,017
Donor Development		0	0
Total Expenditure	0	0	673,259

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

91.5% of the total departmental budget will be recurrent revenue of which 33.95% will be Urban Unconditional wage, 27.11% will be Urban unconditional nonwage and 38.9% locally raised revenue, 8.5% will be development revenue which will come from discretionary development equalisation grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken			9
Availability and implementation of LG capacity building policy and plan			yes
No. of monitoring visits conducted			24
No. of monitoring reports generated			24
No. of computers, printers and sets of office furniture purchased			3
Function Cost (UShs '000)	0	0	673,259
Cost of Workplan (UShs '000):	0	0	673,259

Vote: 783 Mityana Municipal Council

Workplan 1a: Administration

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The department plans to hold 12 coordination meetings, 12 management meetings, the department also plans to hold 9 capacity building session, the sessions will be concerned with the enhancement of the capacity of staff in the following areas, human resource management, project planning and management, induction of new staff, records management, financial management, accountability and management of advances, report writing, output budgeting. The department also plans to support two officers on masters degree program The department plans to recruit 2 Senior Assistant Town Clerks, 3 town agents, 5 office attendants, 3 pool stenographers, 6 askaris 15 law enforcement assistants, and to procure office equipments, furniture, general and printed stationery, procure fuel and lubricants, supervise staff performance, conduct legal consultations, procure service providers, IT equipments, accessories and payment of gratuity and pension to retired staff.

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

None

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

1. Inadequate funding

This affects service delivery to the community of Mityana Municipal council.

2. Lack of office space

Many employees lack office space where they can execute their duties this impedes the would be expected level of performance.

3. Inadequate staff/

Services/ activities are not executed as expected and the few available staff are over burdened by additional work which also demotivates them and perform below expected level.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	353,458
Locally Raised Revenues		0	93,100
Multi-Sectoral Transfers to LLGs		0	176,579
Urban Unconditional Grant (Non-Wage)		0	25,000
Urban Unconditional Grant (Wage)		0	58,779
Development Revenues		0	14,354
Multi-Sectoral Transfers to LLGs		0	14,354

Vote: 783 Mityana Municipal Council

Workplan 2: Finance

Total Revenues	0	367,812
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>353,458</i>
Wage	0	58,779
Non Wage	0	294,679
<i>Development Expenditure</i>	<i>0</i>	<i>14,354</i>
Domestic Development	0	14,354
Donor Development	0	0
Total Expenditure	0	367,812

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

4 percent of the total funds allocation to the department will go to the department capital items, 16 percent to wages, and the remaining 80 percent to the other department recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report			30/06/2017
Value of LG service tax collection			26000000
Date of Approval of the Annual Workplan to the Council			31/05/2016
Date for submitting annual LG final accounts to Auditor General			31/08/2017
Function Cost (UShs '000)	0	0	367,812
Cost of Workplan (UShs '000):	0	0	367,812

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Planned outputs include timely updated revenue registers, up to date and balance books of accounts, and monthly/quarterly, half year and annual financial reports,

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

There is a non funded planned activity of starting on the valuation of properties in at least two divisions.

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

1. Council Resource Constraints

Area of jurisdiction increased by the upgrading of council to municipality but government grants not increased proportionately.

2. Staff Constraints

Activities of the finance department increased by the upgrading of council to municipality but the department staff yet to be increased proportionately.

Vote: 783 Mityana Municipal Council

Workplan 2: Finance

3. Outdated property rates valuation roll

The property rates valuation roll currently applied was made over 10 years back and hence carrying unrealistic amounts, not to mention that many properties are off this roll.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	183,927
Locally Raised Revenues		0	37,526
Multi-Sectoral Transfers to LLGs		0	84,492
Urban Unconditional Grant (Non-Wage)		0	22,972
Urban Unconditional Grant (Wage)		0	38,938
<i>Development Revenues</i>		0	2,500
Multi-Sectoral Transfers to LLGs		0	2,500
Total Revenues		0	186,427
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	183,927
Wage		0	38,938
Non Wage		0	144,990
<i>Development Expenditure</i>	0	0	2,500
Domestic Development		0	2,500
Donor Development		0	0
Total Expenditure	0	0	186,427

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Local Government Council Activities shall constitute 45% to cater for Mayor's and deputy mayor's salaries, Mayor's travel inland facilitation, Land Management services shall constitute 4% to cater for Area land management committee activities specifically meetings, political and executive oversight to constitute 15% and cater for full council meetings and their facilitation whereas standing committees shall constitute 36% of the total departmental budget to cater for sectoral committee sittings.

(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			
No. of land applications (registration, renewal, lease extensions) cleared			4
Function Cost (UShs '000)	0	0	186,427
Cost of Workplan (UShs '000):	0	0	186,427

2015/16 Physical Performance up to March

Vote: 783 Mityana Municipal Council

Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

Council activities including conducting full council meetings, Standing committee meetings, business committee meetings, Area Land committee meetings and general operations of council coordinated.

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

N/A

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

1. Inadequate funding

Council related activities are being hindered by inadequate funds as a result of low local revenue base.

2. Politicization of council projects / programmes by local leaders.

Politicians tend to politicise every council work thus making implementation difficult.

3. Logistical challenge

Lack of transport, computer, audio recording device have affected the performance of the department.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	52,172
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs		0	8,635
Sector Conditional Grant (Non-Wage)		0	16,537
Sector Conditional Grant (Wage)		0	25,000
Development Revenues		0	1,821
Multi-Sectoral Transfers to LLGs		0	1,821
Total Revenues	0	0	53,992
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	52,172
Wage		0	25,000
Non Wage		0	27,172
Development Expenditure	0	0	1,821
Domestic Development		0	1,821
Donor Development		0	0
Total Expenditure	0	0	53,992

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

57.4% of the total funds is to cater for wages, 38% conditional non wage, and approximately 4.6% local revenue. The remaining balance put at 100%. 48.2% to cater for capital development and 51.8% for recurrent costs

(ii) Summary of Past and Planned Workplan Outputs

Vote: 783 Mityana Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	0	0	53,992
Cost of Workplan (UShs '000):	0	0	53,992

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Agricultural production and productivity improved, public health ensured, crop and animal diseases controlled, technology promotion done, agricultural statistics captured Datic institute maintained and OWC and Luwero Rwenzoli projects supervised .

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

Government will provide unbudgeted support in form of agricultural inputs under the Luwero Rwenzoli and operation wealth creation.

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

1. Enviromental degradation and climate change

Exhausted soils and unpredictable/ dwindling rain fall and prolonged droughts affecting production.

2. Diseases and pests

Endemic, epidemic and emmerging diseases affecting production and productivity

3. Lack of organised abattoirs

The municipality has only one cattle slaughter slab. Consequently many animals including cattle sheep and pigs are slaughtered under unhygienic conditions posing a public health threat.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	607,736
Locally Raised Revenues		0	85,000
Multi-Sectoral Transfers to LLGs		0	11,808
Sector Conditional Grant (Non-Wage)		0	53,068
Sector Conditional Grant (Wage)		0	422,511
Urban Unconditional Grant (Wage)		0	35,348

Vote: 783 Mityana Municipal Council

Workplan 5: Health

Total Revenues	0	607,736
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>607,736</i>
Wage	0	457,859
Non Wage	0	149,877
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	607,736

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Municipality expects to receive revenue sources as follows; Local revenue is 6.3%. Conditional wage is 83.9% and conditional non-wage is 9.8%. The department expects to spend the same percentages.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers			60
No of trained health related training sessions held.			8
Number of outpatients that visited the Govt. health facilities.			38000
Number of inpatients that visited the Govt. health facilities.			4000
No and proportion of deliveries conducted in the Govt. health facilities			4
% age of approved posts filled with qualified health workers			75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			40
No of children immunized with Pentavalent vaccine			8000
Function Cost (UShs '000)	0	0	526,468
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	81,268
Cost of Workplan (UShs '000):	0	0	607,736

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The number of trained Health workers in Health centers is expected to be maintained at 60 staff in the 7 government health facilities and 8 training sessions on occupational safety and health and proper waste management shall be held to equip more skills to the staff. The expected number of outpatients that will visit the government health facilities is planned to be 38,000 and the number of Inpatients to be 4000. The number and proportion of deliveries expected to be conducted in government health facilities by NMS is expected at 4 deliveries in the year. The percentage of approved posts filled with qualified Health workers is expected to increase from the present 75% to 90% with recruitment of some core staff in the health facilities. The percentage of villages with functional (existing, trained and reporting quarterly) VHTs will be increased from the current 40% to 50% with training of new VHTs. The expected number of children immunised with pentavalent vaccine shall be 8000 with the 7 health facilities (routine immunisation).

Vote: 783 Mityana Municipal Council

Workplan 5: Health

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

Reproductive Health Uganda and Mild May will continue to focus on Health Education on family planning, Voluntary Testing & Counselling. Mild May will also provide support supervision

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

1. inadequate staffing and housing

some posts are lacking qualified personnel thus more staff recruitment needed and staff quarters are lacking.

2. insufficient funding towards waste management

since the size of the area has increased from 21sq km now more, the funding towards waste management has to increase

3. lack of transport facilities

during routine out reaches, private motorcycles are used and are charged highly making very to reach these places. We need a motorcar, 3 motorcycles

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	3,528,224
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs		0	9,125
Sector Conditional Grant (Non-Wage)		0	530,148
Sector Conditional Grant (Wage)		0	2,976,652
Urban Unconditional Grant (Wage)		0	10,298
Development Revenues		0	123,430
Development Grant		0	110,891
Multi-Sectoral Transfers to LLGs		0	12,539
Total Revenues		0	3,651,654
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	3,528,224
Wage		0	2,986,950
Non Wage		0	541,273
Development Expenditure	0	0	123,430
Domestic Development		0	123,430
Donor Development		0	0
Total Expenditure	0	0	3,651,654

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Primary teaching services will constitute 56%, UPE will constitute 33.02%, other capital will constitute 0.44%, classroom construction will constitute 3.8%, latrine construction will constitute 3.8%. Wages will constitute 16.8%, USE will constitute 10.8%, Skills development will constitute 2.6%, Capitation grant will constitute 3.8%, Education management will constitute 0.05%, supports development will constitute 0.05%.

Vote: 783 Mityana Municipal Council

Workplan 6: Education

(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			
No. of pupils enrolled in UPE			10765
No. of student drop-outs			345
No. of Students passing in grade one			300
No. of pupils sitting PLE			3000
No. of classrooms constructed in UPE			2
No. of latrine stances constructed			5
Function Cost (UShs '000)	0	0	2,188,050
Function: 0782 Secondary Education			
No. of students enrolled in USE			6697
Function Cost (UShs '000)	0	0	982,336
Function: 0783 Skills Development			
Function Cost (UShs '000)	0	0	422,091
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			162
No. of secondary schools inspected in quarter			52
No. of tertiary institutions inspected in quarter			13
No. of inspection reports provided to Council			4
Function Cost (UShs '000)	0	0	59,176
Cost of Workplan (UShs '000):	0	0	3,651,653

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

In F/Y 2016/17 the department plans to construct 4 class room blocks at St.Jude Kitinkokola and Kabule primary school. It also plans to construct a 5 stance latrine at St.Jude Kitinkokola during the F/Y 2016/17. it intends to conduct inspection , supervision and monitoring of 162 primary schools both private and government ,52 Secondary i.e for 2 government and 50 private schools . The department will produce 4 quarterly reports to council . It make 4 quarterly transfers to primary and secondary schools for Univeral Primary Education and Univeral Secondary schools. It pay i72 secondary teachers , 4 municipal head quarter staff and 333 primary teachers their monthly salaries for 12 months. The department plans to register 3000 pupils for UPE and 1061 students for O'level examinations

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

Chance for the children will fund beginning of term exams, Headteacher will fund a tour to Busenyi and Mbarara.

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

1. No office and furnituer

The department has no office and furniture

2. Lack of transport

The department has no vehicle

Vote: 783 Mityana Municipal Council

Workplan 6: Education

3. Office equipment

Office equipment like computers and carbinets

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	246,812
Locally Raised Revenues		0	29,900
Multi-Sectoral Transfers to LLGs		0	2,775
Sector Conditional Grant (Non-Wage)		0	200,005
Urban Unconditional Grant (Wage)		0	14,132
Development Revenues		0	90,563
Multi-Sectoral Transfers to LLGs		0	90,563
Total Revenues		0	337,375
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	246,812
Wage		0	14,132
Non Wage		0	232,680
Development Expenditure	0	0	90,563
Domestic Development		0	90,563
Donor Development		0	0
Total Expenditure	0	0	337,375

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The municipality expects revenues from the following sources. Locally raised revenue that will contribute 12.2%, other government transfers contributing 87.% and and government transfer for wages0.81%. The department plans to spend of the total buget wil .81%l be spent on Wage recurrent, 12.2% will bespent on None wage recurrent, 87% will be spent on community access roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End March	2016/17 Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained			12.4
Length in Km of District roads periodically maintained			31
Function Cost (UShs '000)	0	0	293,525
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	43,850
Cost of Workplan (UShs '000):	0	0	337,375

2015/16 Physical Performance up to March

Vote: 783 Mityana Municipal Council

Workplan 7a: Roads and Engineering

Planned Outputs for 2016/17

Office administration and coordination, Rehabilitation of 16.4km under URF, repair and maintenance vehicles (Ford Ranger, Sonalika tractors D90, tractor YTO900, FAW tipper JMC truck, JCB wheel loader, Pedestal roller). Patching of 700sqm of potholes. Salaries and allowances well paid on time.

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

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

1. Staff gaps

Department would require a mechanical engineer, water engineer, drivers and some porters.

2. old equipment

Overhauling the aging equipment, trucks and purchase of more equipment and vehicles

3. wages for road gangs

The wages for the road gang per head is very low to attract employees to this activity.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 783 Mityana Municipal Council

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	90,628
Locally Raised Revenues		0	70,000
Multi-Sectoral Transfers to LLGs		0	1,208
Sector Conditional Grant (Non-Wage)		0	67
Urban Unconditional Grant (Wage)		0	19,352
<i>Development Revenues</i>		0	37,467
Multi-Sectoral Transfers to LLGs		0	6,641
Urban Discretionary Development Equalization Grant		0	30,826
Total Revenues		0	128,095
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	90,628
Wage		0	19,352
Non Wage		0	71,275
<i>Development Expenditure</i>	0	0	37,467
Domestic Development		0	37,467
Donor Development		0	0
Total Expenditure	0	0	128,095

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

- 83% is the Locally raised Revenue of the total Budget, 17% wages/Salaries, stationary 2% of the total budget, Fuel for field inspection 7% and travel in land 7% ,Physical Planning activities 47% of the Total Budget, procurement of physical Planning Tools and soft ware 10.5%, Operation and maintainance of the office equipment 2.4%, Land management 3% , Environmental management activity 0.001%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring			60
No. of monitoring and compliance surveys undertaken			2
No. of new land disputes settled within FY			12
Function Cost (UShs '000)	0	0	128,095
Cost of Workplan (UShs '000):	0	0	128,095

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

- No. of Physical Planning Committees held, Preparation of Physical development Plan Phase 1, Physical Planning feasibility study report final, 2016/2026, Field Insection Reports, and site reports, Building and site plans drawn and approved, Roads surveyed, named and marked ,Council Land registered , and other leases secured, Environmental Committees Trained, Physical Planning Tools Procured, operational and maintainance of office equipment carried out.

Vote: 783 Mityana Municipal Council

Workplan 8: Natural Resources

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

- Preparation of Physical Planning Phase 2, Transport Facility for the Department, trainings and other tools,

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

1. - Lack of Physical Development Plan for the entire Municipality.

This jeopardises the proper guide of development of the entire Municipality hence slum development and inadequate provision of services like roads and other utilities,

2. Inadequate funding of physical planning sectoral activities

This has been due to limited prioritisation of Physical planning activities in the organisation hence limited / inadequate funding of the sector. No conditional funding from central Government towards Physical planning.

3. Lack of office space and Physical planning Tools

Currently no Physical planning office something that has deterred all office activities to be implemented as there are supposed to be. Absence of Physical planning tools like cadastral and Topomaps, soft wares and other related tools. GPS, aerial photos, etc

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	52,600
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs		0	15,849
Sector Conditional Grant (Non-Wage)		0	15,761
Urban Unconditional Grant (Non-Wage)		0	4,274
Urban Unconditional Grant (Wage)		0	12,717
Development Revenues		0	159,716
Multi-Sectoral Transfers to LLGs		0	36,410
Urban Discretionary Development Equalization Grant		0	123,306
Total Revenues		0	212,316
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	52,600
Wage		0	12,717
Non Wage		0	39,884
Development Expenditure	0	0	159,716
Domestic Development		0	159,716
Donor Development		0	0
Total Expenditure	0	0	212,316

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Conditional Wage recurrent shall constitute 8.163% to cater for staff salaries, 12.685% shall be non wage component to cater for day today operations of the department and 79.151% of the total departmental budget shall cater for development initiatives under community development programmes like CDD and LRDP.

Vote: 783 Mityana Municipal Council

Workplan 9: Community Based Services

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled			60
No. of Active Community Development Workers			3
No. FAL Learners Trained			250
No. of children cases (Juveniles) handled and settled			210
No. of Youth councils supported			4
No. of assisted aids supplied to disabled and elderly community			6
No. of women councils supported			4
Function Cost (UShs '000)	0	0	212,316
Cost of Workplan (UShs '000):	0	0	212,316

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Communities mobilized and empowered for purposes of social protection of the marginalized groups, linkage and networking with development partners, social economic and cultural promotion, protection of the rights of the disadvantaged among others.

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

-Women in Development (WID), Community Sensitization on waste management as a result of expected donor funds from twinning arrangement.

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

1. Inadequate Funding

The department has all along been underfunded thus affecting service delivery to the marginalized categories of population.

2. Lack of transport

The department does not any means of transport thus unable to smoothly run the departmental activities.

3. High expectations from the community

The people have a lot of expectations which are not comensurate with the resource envelope.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	0	74,174
Locally Raised Revenues	0	13,484

Vote: 783 Mityana Municipal Council

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	0	5,559
Urban Unconditional Grant (Non-Wage)	0	44,421
Urban Unconditional Grant (Wage)	0	10,711
Development Revenues	0	45,980
Multi-Sectoral Transfers to LLGs	0	15,154
Urban Discretionary Development Equalization Grant	0	30,826
Total Revenues	0	120,154

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	74,174
Wage	0	0	10,711
Non Wage	0	0	63,463
Development Expenditure	0	0	45,980
Domestic Development	0	0	45,980
Donor Development	0	0	0
Total Expenditure	0	0	120,154

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Recurrent wages will take 11% of the workplan budget, nonwage recurrent 56% and development 33%

(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: 1383 Local Government Planning Services

Function Cost (US\$ '000)	0	0	120,154
Cost of Workplan (US\$ '000):	0	0	120,154

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

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

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

None.

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

1. Delayed release of funds

delayed implementation of activities

2. Insufficient funding

low service delivery

3. New municipality

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Workplan 10: Planning

Needs lots of capital

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	22,922
Locally Raised Revenues		0	4,000
Urban Unconditional Grant (Non-Wage)		0	12,579
Urban Unconditional Grant (Wage)		0	6,343
Total Revenues		0	22,922
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	22,922
Wage		0	6,343
Non Wage		0	16,579
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	22,922

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

-Workplan revenues: Local Revenue 19%. -Un condition Non Wage-81%. Expendituers: Expected at 100%.
 Revenue management audit, payment audit, stores audit, human resource audit, Government programs audit, procurement and disposal process audit, value for money reviews, financial statemenets reviews, entity liabilities audit and procurement of office requirements.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
<i>Function Cost (UShs '000)</i>	0	0	22,922
Cost of Workplan (UShs '000):	0	0	22,922

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Copies of assessment notices and demand notices and revenue registers examined, Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined, Field visits made, Revenue contracts examined, All accounting documents examined, All documents examined, Tendering process reviewed and field visits made, Queries raised, Payment vouchers certified, Queries raised, All payment documents recorded, Expenditure fit for the purpose, Stock counts carried out, Stores records, Asset registers, ownership documents examined and inspected, Assets physically Inspected, Personnel records and performance examined, Procurement

Vote: 783 Mityana Municipal Council

Workplan 11: Internal Audit

records/ process examined, Performance of contractors examined, Reports and recommendations for improvements made, All government schools, Health units and All other programs inspected, Accounting records/ financial statements examined, Stationery Purchased, All creditors correctly stated and true financial position shown for proper planning, All staff and councilors fully knowledgeable about the importance of audit function in Mityana Municipal Council, Report produced and distributed to relevant offices, workshops /Training sessions attended and Skills acquired, Work plan produced ,approved, and distributed to relevant offices before end of the first month of the financial year(2017/18).

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

N/A

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

1. Negative attitude towards audit services

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

2. Inadequate staff

The department is managed by one personnel. This leaves out other activities not attended to.

3. Delay in funding of audit activities

Un stable cash flow of local revenue leads to late implementation of the planned audit activities.