

Vote: 568 Mityana District

Structure of Budget Framework Paper

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B: Summary of Performance by Department

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Foreword

This budget framework paper provides the background to the budget for the upcoming financial year (2016/2017). The District Council has been at the center of compiling this BFP. This is the 10th edition in a series of compilations of the budget framework papers for Mityana District Local Government. This document has been prepared with a focus on our mission "To serve the people of Mityana through coordinated and effective service delivery focussing on both national and Local Priorities for sustainable development of the District. This Budget framework paper 2016/2017 provides comprehensive data and information on the financial situation of the District and performance of the various sectors in delivering the mandated services. The District Objectives include:

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

This paper shows that the aggregate central Government transfers to the District for the period July 2016 - July 2017 is Ug shs 17,649,018,000 which is about 26% of the total District budget for 2016/2017. As we advance towards financial year 2016/2017, our main agenda for the period will focus on effectiveness of the planned programmes which include, Continued Construction of the District Head quarters provide the District with a Home, Construct and provide Furniture to classrooms to improve the learning environment for pupils, construction of staff houses for health workers to provide accommodation, Road rehabilitation and Maintenance of the district roads to improve and expand the road network, UPE, Health and sanitation, NAADS, food security and all prosperity for all initiatives as a strategy of reducing poverty among our people.

On behalf of the District and
on my behalf, I wish to extend my sincere gratitude to the central Government and implementing partners (SDS, SURE, SUNRISE, STRIDES, MILD MAY, SAVE THE CHILDREN) for the continued and timely release of funds to the District, which has enabled the District implement its mandated decentralised services. I thank the council and technical team for their input in 2013/2014 budget framework paper and I call upon all District stakeholders in Development to work together in line with this year's theme of "Enhancing strategic interventions to improve Productivity to achieve Prosperity for all"

Kyazike Deborah Kinobe, Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,172,456	195,476	598,440
2a. Discretionary Government Transfers	3,718,727	840,522	2,992,488
2b. Conditional Government Transfers	20,166,013	5,173,702	14,656,530
2c. Other Government Transfers	798,842	170,634	573,086
4. Donor Funding	230,000	92,426	101,000
Total Revenues	26,086,038	6,472,760	18,921,543

Revenue Performance in the first quarter of 2015/16

In the first quarter ,97% of what had been budgeted for from central government transfers was received owing to honoring the quarterly funds flow requests by the central Government . Donour revenues in the first quarter were more than 100% budgeted for owing to a requirement by donours to close out on their activities

Planned Revenues for 2016/17

For Local revenue ,the District projects to realise Shs 598,433,785 3% of the total district budget for 2016-2017 and this is a 49% drop from last financial year's budgeted revenue .This drop is explained by the creation of the Municipality. Of the total projected district budget, Discretionary central government tranfers form 16% and the conditional transfers claim 77% of the budget ,this is because in the conditional transfers is found the wage component which largely constitutes the Total go

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,847,908	348,724	2,273,253
2 Finance	584,775	124,348	650,011
3 Statutory Bodies	2,730,848	607,868	620,431
4 Production and Marketing	487,979	39,476	181,435
5 Health	4,779,711	1,243,693	3,298,101
6 Education	12,981,052	3,358,913	9,432,577
7a Roads and Engineering	1,178,732	129,766	1,182,216
7b Water	514,598	32,180	602,545
8 Natural Resources	258,481	42,195	160,156
9 Community Based Services	477,756	62,406	193,932
10 Planning	156,688	33,472	267,100
11 Internal Audit	87,510	13,854	59,786
Grand Total	26,086,038	6,036,892	18,921,543
Wage Rec't:	15,818,500	3,879,168	11,402,706
Non Wage Rec't:	7,247,655	1,898,395	5,122,255
Domestic Dev't	2,789,883	183,727	2,295,581
Donor Dev't	230,000	75,602	101,000

Expenditure Performance in the first quarter of 2015/16

The following percentages indicate the extent of expenditure of Departments in the first quarter in respect of the approved budgets Administration-- 19%, Finance 21%,Statutory(22%) Production(8%) Health(26%) Education (26%) Roads (11%) Water(6%) Natural resources(16%) Planning(21%) Internal Audit (16%)

Planned Expenditures for 2016/17

The following changes occurred in resource allocation 1) Pension and gratuity was allocated to Education and not

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Executive Summary

Statutory 2) Resources were on the whole diminished as a result of creating a municipality which meant Busimbi sub county was lost to the municipality thus moving with the resources. The DRP then has reduced as a result. Other sharable resources too have reduced i.e LGMSDP, District unconditional grant non wage, Production and marketing grant and Salaries

Medium Term Expenditure Plans

The Local Government shall in the medium term direct its expenditure to enhance performance on indicators in the Education Department such as Teacher:Pupil ratio, Pupi; ;Desk ratios,Pupils:Classroom ratio, In Health the Local Government in league with many of her Developmeent Partners shall strive to work on performance on many of the sector indicators such as Maternal Health, Infant mortality, Mobidity, Disaese incidence etc, Likewise for Natural resources efforts shall be up scaled to im

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,172,456	195,476	598,440
Other Fees and Charges	35,000	3,725	15,500
Advertisements/Billboards	8,500	3,800	4,700
Animal & Crop Husbandry related levies	28,700	2,130	14,800
Application Fees	17,995	10,958	43,600
Business licences	179,632	5,445	88,282
Educational/Instruction related levies	56,000	3,577	13,000
Land Fees	25,500	3,853	15,000
Liquor licences	4,200	200	4,200
Local Service Tax	95,989	20,028	93,489
Locally Raised Revenues	12,500	2,058	
Market/Gate Charges	75,660	13,965	67,000
Occupational Permits		0	6,000
Other licences	19,500	2,301	27,000
Park Fees	233,880	56,051	68,369
Property related Duties/Fees	175,500	8,027	75,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,700	261	6,700
Registration of Businesses	3,500	398	3,800
Rent & rates-produced assets-from private entities	55,200	8,110	
Sale of (Produced) Government Properties/assets	60,000	0	
Sale of non-produced government Properties/assets	100	0	
Unspent balances – Locally Raised Revenues		28,130	
Voluntary Transfers	3,500	1,363	3,500
Miscellaneous	26,900	6,916	11,500
Public Health Licences	50,000	14,180	37,000
2a. Discretionary Government Transfers	3,718,727	840,522	2,992,488
District Discretionary Development Equalization Grant	924,724	184,945	853,320
Urban Unconditional Grant (Non-Wage)	146,059	36,515	
District Unconditional Grant (Wage)	1,666,661	372,881	1,322,151
District Unconditional Grant (Non-Wage)	778,081	194,520	817,017
Urban Unconditional Grant (Wage)	203,201	51,661	
2b. Conditional Government Transfers	20,166,013	5,173,702	14,656,530
Development Grant	750,189	148,575	847,176
Transitional Development Grant	22,000	5,500	22,000
Support Services Conditional Grant (Non-Wage)	2,148,191	500,402	1,339,344
Sector Conditional Grant (Wage)	14,151,838	3,537,472	10,080,554
Sector Conditional Grant (Non-Wage)	3,093,794	981,753	2,367,455
2c. Other Government Transfers	798,842	170,634	573,086
Roads		0	573,086
Road Maintenance (Road Fund)	795,342	170,634	
WOMEN Empowerment Grant	3,500	0	
4. Donor Funding	230,000	92,426	101,000
UNEPI		78,545	
SDS (Grant A)	230,000	0	
PACE		890	1,000
MILDMAY		12,991	100,000
Total Revenues	26,086,038	6,472,760	18,921,543

Revenue Performance in the first Quarter of 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

In the first quarter 67% of the budgeted Local revenues for the quarter was received owing to increased vigilance on all Local revenue collection and remittance from all sources by the District Finance Department. However, still some constraints limited 100% collection due to .Collection of cess on produce was stopped by the MOLG as per communication dated 26/5/2014 reference ADM/336/337/01 by the P/S.

•Business Licenses awarded are collected against calendar year not financial year thus col

(ii) Central Government Transfers

In the first quarter, 97% of what had been budgeted for from central government transfers was received owing to honouring the quarterly funds flow requests by the central Government.

(iii) Donor Funding

Donor revenues in the first quarter were more than 100% budgeted for owing to a requirement by donors to close out on their activities.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

For Local revenue, the District projects to realise Shs 598,433,785 3% of the total district budget for 2016-2017 and this is a 49% drop from last financial year's budgeted revenue. This drop is explained by the creation of the Municipality.

(ii) Central Government Transfers

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

(iii) Donor Funding

The donor budget for the coming financial year 2016-2017 is low, as low as 1% of the projected District budget for financial year 2016-2017.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,116,615	332,705	2,188,031
District Unconditional Grant (Non-Wage)	61,232	22,000	71,094
District Unconditional Grant (Wage)	516,441	148,091	427,879
Locally Raised Revenues	57,297	11,640	50,178
Multi-Sectoral Transfers to LLGs	454,290	143,430	299,535
Support Services Conditional Grant (Non-Wage)	27,354	7,544	1,339,344
<i>Development Revenues</i>	473,898	85,604	85,222
District Discretionary Development Equalization Gran	444,568	84,354	85,222
Multi-Sectoral Transfers to LLGs	29,329	1,250	
Total Revenues	1,590,513	418,309	2,273,253
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,116,615	332,611	2,188,031
Wage	516,441	121,883	427,879
Non Wage	600,174	210,728	1,760,152
<i>Development Expenditure</i>	731,293	16,113	85,222
Domestic Development	731,293	16,113	85,222
Donor Development	0	0	0
Total Expenditure	1,847,908	348,724	2,273,253

Revenue and Expenditure Performance in the first quarter of 2015/16

By end of the quarter, the department had realized 2% more than the revenue it had planned for the quarter owing to overperformance explained as follows: Conditional Grant to PAF monitoring over performed by 10% because some PAF funds were pooled to the department to coordinate and carry out Multi-Sectoral joint PAF monitoring. Multi-Sectoral Transfers to LLGs over performed by 26% because quarterly budget requests for LLGs were not adhered to in allocation of funds.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Shs 42% more revenue up from that of the last financial year. This is because of 16% increase in district un conditional grant non wage and funds for pension and gratuity . Of the total department budget, 40% shall be development expenditure while 60% shall be recurrent. Of the total Department's budget, 27% shall be spent spent on staff salaries, 3% shall be support for capacity building, 1% shall be for LRDP activities, office block construction

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

LRDP section had completed mobilization and coordination of project beneficiaries. Under Capacity Building, by the end of the quarter the department had inducted 54 newly recruited health workers, carried out performance appraisals for staff in 11 LLGs, trained Non financial managers in 11 LLGs on financial management; among these were: Head teachers, parish chiefs, Senior Asssistant Secretaries and In-charges of health centres. Also, 3 Askari were recruited,

Plans for 2016/17 by Vote Function

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

The department shall ensure that through its oversight role and supervision, efforts measures are directed towards realizing Government programmes such as the vision 2040 and prosperity for all. This shall be achieved by ensuring accountability and transparency in service delivery by adhering to approved annual and quarterly workplan and holding public meetings (Barrazas). Similarly, the department shall continue supervising management of staff payroll, construction of office block at kunywa,a

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

SDS activities to be supervised and monitored. LVEMPII environmental conservation activities to be funded by world bank through the ministry of environment and water to the district -subcounty and lastly to the CDD beneficiary implementing groups.

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

1. Lack of internet facility

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

2. Inadequate vehicles

The department has only one vehicle for the CAO, D-CAO & 2 A-CAOs. This affects timely and effective programme monitoring. The vehicle maintenance cost is high and a burden to the department.

3.

Limited working space

As the district has not yet finalized the construction of the new office block, the available offices are small for working space and storage facilities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	573,797	132,617	650,011
District Unconditional Grant (Non-Wage)	58,717	22,179	50,520
District Unconditional Grant (Wage)	192,091	45,674	164,481
Locally Raised Revenues	47,321	16,380	43,321
Multi-Sectoral Transfers to LLGs	269,300	46,842	391,689
Support Services Conditional Grant (Non-Wage)	6,367	1,542	
<i>Development Revenues</i>	10,979	2,172	0
Multi-Sectoral Transfers to LLGs	10,979	2,172	
Total Revenues	584,775	134,789	650,011
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	573,797	122,175	650,011
Wage	192,091	45,674	164,481
Non Wage	381,706	76,501	485,531
<i>Development Expenditure</i>	10,979	2,172	0
Domestic Development	10,979	2,172	0
Donor Development	0	0	0
Total Expenditure	584,775	124,348	650,011

Revenue and Expenditure Performance in the first quarter of 2015/16

During the quarter the department managed to realise 92% of its planned Budget i.e 134,789,000 out 146,194,000 and

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Workplan 2: Finance

incurred and expenditure of 85% (i.e 124,348,000). The Department prepared and submitted financial statements for the ended F/Y 2014/15 to Auditor General .

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department revenues consists of 9% as District unconditional Grant N/wage 25% Conditional Grant Wage and 6% as Local Revenue. 60% of the Departemental revenue is constituted by the Finance functions at Lower Local levels

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Draft Budget / Workplan were presented to council earlier based on the revised Budget cycle with PFMA 2015. This also applies to the approval of the Annual Workplan by council. The submission of the LG final Accounts to Auditor General was done timely on the 30/9/2015. In terms of local collection the District to realise 20,027,500 from LST collection and 147,318,743 from other local revenue collections with under performance from property tax , animal & crop husbandry related levies,

Plans for 2016/17 by Vote Function

The Draft Budget / Workplan were presented to council earlier based on the revised Budget cycle with PFMA 2015. This also applies to the approval of the Annual Workplan by council. The submission of the LG final Accounts to Auditor General was done timely on the 30/9/2015. In terms of local collection the District to realise 20,027,500 from LST collection and 147,318,743 from other local revenue collections with under performance from property tax , animal & crop husbandry related levies,

Medium Term Plans and Links to the Development Plan

Mobilisation and administration of Sufficient Locally raised Revenue and other Revenues to fund council activities to attain the district vision and contribute to attainment of vision 2040

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

NOT APPLICABLE

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

1. Inadequate Funding

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

2. Indequate Manpower

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

3. Poor Revenue mobilisation by the Political Leaddership

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,729,254	607,868	620,431
District Unconditional Grant (Non-Wage)	129,604	31,585	309,681
District Unconditional Grant (Wage)	229,756	36,991	254,181

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	66,570	16,842	56,569
Multi-Sectoral Transfers to LLGs	201,225	33,503	
Support Services Conditional Grant (Non-Wage)	2,102,098	488,947	
<i>Development Revenues</i>	<i>1,594</i>	<i>0</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs	1,594	0	
Total Revenues	2,730,848	607,868	620,431
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,729,254</i>	<i>607,868</i>	<i>620,431</i>
Wage	229,756	36,991	254,181
Non Wage	2,499,497	570,877	366,250
<i>Development Expenditure</i>	<i>1,594</i>	<i>0</i>	<i>0</i>
Domestic Development	1,594	0	0
Donor Development	0	0	0
Total Expenditure	2,730,848	607,868	620,431

Revenue and Expenditure Performance in the first quarter of 2015/16

By close of quarter one ,89% of planned revenue had been realised and the 11% under performance was due to the unrealised revenues evident in wage representing 21% less realised of the anticipated salaries of shs57,439,000; PAF we received shs, 1,452,000 with araise of 105% from the budget due to the shift in the allocation to include the RDC's Office, Boards and Commissions received shs 7,030,000 which was 100%, Honoria for District Councillors shs 16126,000 representing 45%

Department Revenue and Expenditure Allocations Plans for 2016/17

In this Financial year of 16/17 there isa decrease in the departmental budget due to the removal of the allocation to pension and gratuity for Civil servants and it was allocated to another department. Therefore the Budget will comprise of 41% as wage, Locallay raised reveunes will contribute approximately 1% and 49.9% Un conditional Grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Meeting minutes were produced, monitoring and inspection report are in place, Council resolutions implemented, tenders and contacrts have been awarded, land distipute have been settled, rates compiled, reports compiled and submittted to the District Council for Consideration. Several promotion and Confirmations were done.

Plans for 2016/17 by Vote Function

Meeting minutes were produced, monitoring and inspection report are in place, Council resolutions implemented, tenders and contacrts have been awarded, land distipute have been settled, rates compiled, reports compiled and submittted to the District Council for Consideration. Several promotion and Confirmations were done.

Medium Term Plans and Links to the Development Plan

Council shall continue to handle various activities inline with the District Vison, Mission and ensure that it alines with the National Vision 2040

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

Council and Committees shall ensure that they embrace all activities to be undertaken by NGOs, CBOs and all Donors.

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

1. Un timely release of funds.

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

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Workplan 3: Statutory Bodies

2. Inadquate Funds

Funds sent to the Boards and commissions are not enough to enable them carry out their duties adequately.

3. Low funding for Council activities.

The tax base for Local revenue is not wide enough to collect enough money for the district operations and this directly affects the activities of District Council.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	415,635	41,292	181,435
District Unconditional Grant (Non-Wage)	24,683	750	10,865
District Unconditional Grant (Wage)	219,568	25,891	19,841
Locally Raised Revenues	6,737	353	4,737
Multi-Sectoral Transfers to LLGs	9,484	850	
Sector Conditional Grant (Non-Wage)	38,526	13,449	62,920
Sector Conditional Grant (Wage)	116,636	0	83,072
<i>Development Revenues</i>	72,344	8,005	0
Development Grant	47,088	7,955	
Multi-Sectoral Transfers to LLGs	25,256	50	
Total Revenues	487,979	49,297	181,435
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	415,635	39,426	181,435
Wage	336,205	25,125	102,913
Non Wage	79,430	14,301	78,522
<i>Development Expenditure</i>	72,344	50	0
Domestic Development	72,344	50	0
Donor Development	0	0	0
Total Expenditure	487,979	39,476	181,435

Revenue and Expenditure Performance in the first quarter of 2015/16

The Department received Shs49,297,000(40%) in the quarter against annual budget of Shs 121,995,000 as a result of the following: Under recurrent funds, Shs locally raised revenue were 353,000 against a budget of Shs 1,684,000 due to limited revenue transferred to the Department due to limited revenue base, Multisectoral received shs 850,000(36) against 2,371,000, Un Conditional grant- Wage received shs 25,891,000 (47%) against Shs 54,892,000 as the Department has not recruited fully

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has two major revenue sources namely; Government of Uganda grant coming under Production and Marketing Grant for Capital and recurrent activities and also Government of Uganda funds for the Wages of the Departmental staff. Second source is that of local revenue which has reduced by 30% as compared to last financial year. The Department expected to total revenue declined by 56.0% as a result of closure of NAADS Programme at District level and in Sub Counties

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Department under Agricultural Advisory Services despite the fact that NAADS Programme was restructured, some activities with support from Operation Wealth Creation have been done. These include; 1,200,000 coffee Seedlings, 15,000 Banana tissue Suckers have been distributed to farmers. 500 farmers were supported with Advisory Services and

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Workplan 4: Production and Marketing

5670 farmers have been supported with Agricultural inputs. Under District Production Services, 10,500 animals (23%) against 45,000 were vaccinated, 1,250 animals

Plans for 2016/17 by Vote Function

The Department under Agricultural Advisory Services despite the fact that NAADS Programme was restructured, some activities with support from Operation Wealth Creation have been done. These include; 1,200,000 coffee Seedlings, 15,000 Banana tissue Suckers have been distributed to farmers. 500 farmers were supported with Advisory Services and 5670 farmers have been supported with Agricultural inputs. Under District Production Services, 10,500 animals (23%) against 45,000 were vaccinated, 1,250 animals

Medium Term Plans and Links to the Development Plan

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

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

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

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

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

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

2. Inadequate Wage bill to enable 100% recruitment.

The District Wage bill cannot allow 100 % recruitment of Extension workers in Sub Counties and Municipality and also filling Key posts at district level.

3. Continued land fragmentation

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,604,112	1,167,536	3,158,115
District Unconditional Grant (Non-Wage)	1,769	1,000	1,309
Locally Raised Revenues	1,231	0	1,230
Multi-Sectoral Transfers to LLGs	158,892	20,628	
Sector Conditional Grant (Non-Wage)	488,810	122,203	339,501
Sector Conditional Grant (Wage)	3,953,409	1,023,706	2,816,075
<i>Development Revenues</i>	175,599	99,426	139,986
Development Grant	34,799	6,960	38,986
Donor Funding	125,200	92,426	101,000

Vote: 568 Mityana District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	15,600	40	
Total Revenues	4,779,711	1,266,962	3,298,101
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,604,112	1,167,456	3,158,115
Wage	3,953,409	1,023,706	2,816,075
Non Wage	650,702	143,751	342,040
<i>Development Expenditure</i>	175,599	76,236	139,986
Domestic Development	50,399	634	38,986
Donor Development	125,200	75,602	101,000
Total Expenditure	4,779,711	1,243,693	3,298,101

Revenue and Expenditure Performance in the first quarter of 2015/16

The overall revenue received in the quarter was 6% more than planned due to Mass Measles Immunization campaign implemented in the quarter but was not planned for and as such even the overall expenditure was more by 4% than planned. PHC salaries received was more by 4% than planned due to recruitment of new Health staff, Locally raised revenue was 0% less than received due to meagre resources amidst competing funding priorities, Multi Sectoral Transfers to LLGs received was less by 48%

Department Revenue and Expenditure Allocations Plans for 2016/17

The anticipated revenue is less by 30% compared to the previous period 2015/16 because some donors like SDS have wound up and due to decreased of PHC development which decreased by 80% due to Government change of policy to fund the purchase of medical equipment for the District . The department's overall revenue projections for 2016/2017 comprise of; 3% for Mityana Hospital, 2.5 % for NGO Health facilities , 4% for operations and management for the DHO's and lower Government health facilities ,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The value of essential medicine to the Hospital and Health Centres was less by 69% and 41% respectively due delivery schedule differency in relation to the quarterly reporting since supplies are bi-monthly, the percentage of approved posts filled with trained Health workers at the District Hospital was less by 2% than planned because of wage bill restrictions, No. of inpatients that visited the District Hospital was more by 16% due refferals in from nearby Districts especially Mubende,

Plans for 2016/17 by Vote Function

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Medium Term Plans and Links to the Development Plan

To consolidate and scale up on programs and services that include among others sexual reproductive health, family planning, child health and immunisation, sanitation and hygiene, Disease surveillance, provision medicines and medical supplies, HIV prevention & ART services, maintenance of infrastructure and support systems

(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. Inadquate funding for both wage and non-wage

Vote: 568 Mityana District

Workplan 5: Health

There has been a reduction in capital development funds released ,phc wage is not enough to fill enough human resource and systems can not function well due to insufficient non-wage funds.

2. Inadquate medicines and medical supplies.

Due to inadquate medicines and medical supplies service delivery and quality is poor

3. Delapidated infrustructure

The inadquated work place and delapidated infrustructure complomises quality,privacy and confidentiality from cliants.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,734,917	3,358,913	9,140,930
District Unconditional Grant (Non-Wage)	10,800	1,000	7,992
District Unconditional Grant (Wage)	71,488	17,872	64,688
Locally Raised Revenues	53,413	0	13,000
Multi-Sectoral Transfers to LLGs	20,370	0	
Sector Conditional Grant (Non-Wage)	2,497,054	826,275	1,873,842
Sector Conditional Grant (Wage)	10,081,793	2,513,766	7,181,408
<i>Development Revenues</i>	246,135	41,347	291,647
Development Grant	206,737	41,347	291,647
District Discretionary Development Equalization Gran	30,944	0	
Multi-Sectoral Transfers to LLGs	8,453	0	
Total Revenues	12,981,052	3,400,261	9,432,577
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,734,917	3,358,913	9,140,930
Wage	10,153,280	2,531,638	7,246,096
Non Wage	2,581,637	827,275	1,894,834
<i>Development Expenditure</i>	246,135	0	291,647
Domestic Development	246,135	0	291,647
Donor Development	0	0	0
Total Expenditure	12,981,052	3,358,913	9,432,577

Revenue and Expenditure Performance in the first quarter of 2015/16

The department during the quarter managed to receive 98% of its planned revenue amounting to Ushs 3,400,261,000 against Ushs 3,465,768,000 . It realised above 99% in the various sources with exception of the District Unconditional Non Wage that had short of 63% raising from limited resources from the district resource pool that had some educational program shifted to quarter two in as much as monitoring and supervision of educational programs was carried out using inspection grant

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education Sector budget totals to 9,432,577,000/= which will comprise 96% as asectoral conditional wage, 20% as sectoral conditional non-wage, 0.011% as local revenue 0.007 as District unconditional wage 0.031 development grant, 0.0008 as District unconditional non-wage. The above revenues will fund recurrent expenditure of 76.8% as wage,20% as non-wage and 3% as development expenditure. This will entail construction of 8 classrooms at Malwa Umea, Bbira, Bbambula and Nfumbye SDA, Procurement

(ii) Summary of Past and Planned Workplan Outputs

Vote: 568 Mityana District

Workplan 6: Education

Physical Performance in the first quarter of 2015/16

There was shortfall in number of teachers paid salaries due the declared 77 vacant posts in the department and the recruitment process on going. The shortfall in the pupils enrollment is attributed some parent have opted for private schools. No construction works were undertaken due the delayed procurement process using the School facilitation grant of latrines and classrooms. 151 government aid schools were inspected targeting attendance of both the pupils and teachers, teachers preparedness

Plans for 2016/17 by Vote Function

There was shortfall in number of teachers paid salaries due the declared 77 vacant posts in the department and the recruitment process on going. The shortfall in the pupils enrollment is attributed some parent have opted for private schools. No construction works were undertaken due the delayed procurement process using the School facilitation grant of latrines and classrooms. 151 government aid schools were inspected targeting attendance of both the pupils and teachers, teachers preparedness

Medium Term Plans and Links to the Development Plan

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

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

A Chance for Children an NGO plans to continue providing porridge to 31 primary schools, f. The NGO plans to continue with staff supervision and monitoring in 19 primary schools. Provision of preparatory books

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

1. Inadequate funding

insufficient funding for activities especially co-curricular activities

2. lack of Transport in the department

The Department lacks vehicle for the DEO to ensure program implementation and effective school inspection and supervision

3. inadequate teachers preparedness

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,667	23,344	50,032
District Unconditional Grant (Wage)	65,368	18,452	48,032
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs	87,299	4,892	
<i>Development Revenues</i>	1,025,553	237,790	1,132,184
Multi-Sectoral Transfers to LLGs	230,211	67,156	559,098
Other Transfers from Central Government	795,342	170,634	573,086

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,178,220	261,134	1,182,216
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,667	23,344	50,032
Wage	65,368	18,452	48,032
Non Wage	87,299	4,892	2,000
<i>Development Expenditure</i>	1,026,065	106,422	1,132,184
Domestic Development	1,026,065	106,422	1,132,184
Donor Development	0	0	0
Total Expenditure	1,178,732	129,766	1,182,216

Revenue and Expenditure Performance in the first quarter of 2015/16

During the quarter, the department received shs 261,134,000 out of the anticipated Ushs 294,555,000 budgeted for both recurrent and development budgets for quarter one. Thus reflecting 89% performance overall, The Short Fall of 11% was attributed to under performance in multi-sectoral transfers of 78% and 14% with other transfers from central government. However the department realised an over performance of 13% under the wage component, due to the acting allowance

Department Revenue and Expenditure Allocations Plans for 2016/17

The Departmental planned revenues are expected from locally raised revenue which represents 0.3%, central government contribution to wage recurrent which represents 7.7%, other transfers from Local government that represents 96% (inclusive of multi-sectoral transfers) of the planned release. The departmental developmental budget represents 92.3% of the planned budget. The Department plans to spend 9.5% of the planned budget on mechanized routine maintenance of community access roads,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

With the funds received in the quarter the department was able to complete the mechanised routine maintenance of Ndibulungi-Nakaseta road 9.8kms, Kakindu-Kibibi 7.7km which is 30% done. This represents an achievement of 35% of the planned maintenance works. The department also carried out the annual conditional survey of the entire roads networks. The department carried out a mobilisation and recruitment activity for the road gangs that are to execute the routine maintenance for the FY 2015/16.

Plans for 2016/17 by Vote Function

With the funds received in the quarter the department was able to complete the mechanised routine maintenance of Ndibulungi-Nakaseta road 9.8kms, Kakindu-Kibibi 7.7km which is 30% done. This represents an achievement of 35% of the planned maintenance works. The department also carried out the annual conditional survey of the entire roads networks. The department carried out a mobilisation and recruitment activity for the road gangs that are to execute the routine maintenance for the FY 2015/16.

Medium Term Plans and Links to the Development Plan

The department plans to reduce the roads in poor condition by 45% in the medium term. We also expect to take up community access roads that were originally under the sub counties thus increasing the district road network by 20km. The department also anticipates to acquire road equipment from the central government that will include 1 district grader, 1 pick up truck, 1 wheel loader and 1 roller.

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

Emergency repairs to road sections that will be affected by the rainy season within the district that will be funded by central government (Ministry of works). Financial assistance in formation and training of the formed road committees by partner NGOs. Planting of trees within the road reserve after or during the maintenance of the selected road sections by forest office. The department expects supplementary funding for culverts to be installed on road sections

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

that will be affected by the

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

1. Wages for road gangs

Recruiting and maintaining of road gangs at a monthly pay of 100,000/= is becoming difficult. We suggest that government revises the monthly wage upwards

2. Old road equipment

Old district equipment that keeps breaking down leading to high maintenance budget

3. Limited funding

Limited funds have hindered adequate mechanized routine maintenance of road given that most roads require rehabilitation. Some district roads require full periodic maintenance of which the funds cannot allow.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,033	4,210	64,002
District Unconditional Grant (Wage)	30,733	4,210	26,733
Multi-Sectoral Transfers to LLGs	300	0	
Sector Conditional Grant (Non-Wage)	0	0	37,269
<i>Development Revenues</i>	483,565	97,813	538,543
Development Grant	461,565	92,313	516,543
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	514,598	102,023	602,545
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,033	5,500	64,002
Wage	30,733	0	26,733
Non Wage	22,300	5,500	37,269
<i>Development Expenditure</i>	461,565	26,680	538,543
Domestic Development	461,565	26,680	538,543
Donor Development	0	0	0
Total Expenditure	514,598	32,180	602,545

Revenue and Expenditure Performance in the first quarter of 2015/16

During the quarter the sector received revenue worth 102,023,000 which is 79% of the anticipated revenue hence a short fall of 21%, below is the breakdown of the received revenues and how they were spent in the quarter: the sector received 73% as recurrent revenue for the quarter, 100% was received as planned for the quarter as sanitation and hygiene revenue for the sector, 55% of the planned revenue was received as transfer of district unconditional grant. And the sector spent the received revenue

Department Revenue and Expenditure Allocations Plans for 2016/17

Of the anticipated revenue, 6.2% is planned for non-wage, 4.1% is planned for district unconditional grant(wage), 86% is for development and 3.7% is for transitional development grant, of the anticipated revenues the expenditure is 70% is planned for rural water supply facilities, 8% its for repair and rehabilitation of water supply facilities, 4% planned for supervision, monitoring and district water office operational costs, 12% for software activities for rural water supply and sanitation,

(ii) Summary of Past and Planned Workplan Outputs

Vote: 568 Mityana District

Workplan 7b: Water

Physical Performance in the first quarter of 2015/16

Below is the physical sector performance 1 mandatory public notice was displayed and submitted to council and works committee with financial information, 1 number district water supply and sanitation coordination committee meeting was held, 6 number supervision visits after construction were made to ascertain the defects before the release of retention to contractors, 2 number advocacy meetings and activities were held in the two counties of the district, 2 number quarterly consultative meetings

Plans for 2016/17 by Vote Function

Below is the physical sector performance 1 mandatory public notice was displayed and submitted to council and works committee with financial information, 1 number district water supply and sanitation coordination committee meeting was held, 6 number supervision visits after construction were made to ascertain the defects before the release of retention to contractors, 2 number advocacy meetings and activities were held in the two counties of the district, 2 number quarterly consultative meetings

Medium Term Plans and Links to the Development Plan

To increase safe water coverage from 77% to 82%, to increase latrine coverage with quality facilities from 42% to 50%, to increase water source functionality from 68% to 77%, to increase awareness about climate change and to reduce on the risks of environmental degradation.

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

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

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

1. Low community adherence to water source management

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

2. High iron levels in water sources

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

3. Environmental degradation

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	239,198	41,195	142,156
District Unconditional Grant (Non-Wage)	22,081	1,400	16,340
District Unconditional Grant (Wage)	125,963	21,933	111,963
Locally Raised Revenues	4,719	4,650	3,718
Multi-Sectoral Transfers to LLGs	78,188	11,150	
Sector Conditional Grant (Non-Wage)	8,248	2,062	10,135
<i>Development Revenues</i>	19,283	5,091	18,000
District Discretionary Development Equalization Gran	18,000	5,091	18,000
Multi-Sectoral Transfers to LLGs	1,283	0	

Vote: 568 Mityana District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	258,481	46,286	160,156
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	239,198	41,195	142,156
Wage	125,963	21,933	111,963
Non Wage	113,235	19,262	30,193
<i>Development Expenditure</i>	19,283	1,000	18,000
Domestic Development	19,283	1,000	18,000
Donor Development	0	0	0
Total Expenditure	258,481	42,195	160,156

Revenue and Expenditure Performance in the first quarter of 2015/16

The budget for the quarter was 69,121,000shs but shs 46,286,000 was received reflecting 67% of revenue realized during the quarter. A shortfall of 33% was attributed to lack of multisectoral transfers to lower local governments for development. The total expenditure for conditional grant of ENR was 100% because the funds were received in time. The allocation for locally raised revenue was more than 100%(394%) to compensate for un conditional grant-none wage

Department Revenue and Expenditure Allocations Plans for 2016/17

The biggest portion of the expected departmental revenue is wage with 69.9% of total revenue. It is distantly followed by the discretionary equalization grant at 11.2% and un conditional grant(non wage) at 10.2%. The rest being sector conditional grant(6.3%) for wetland management and locally raised revenue at 2.3% which will be used for office operations

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

During the quarter, the trees were not planted as planned because of the drought which persisted in the month of September which led to delay in procurement of the tree seedlings. However, 80 people were mobilized to participate in tree planting. Other activities were not implemented due to lack of funds and these include; establishment of agroforestry demonstrations, training community members in forestry management and ENR monitoring, compliance surveys and monitoring. 2 watershed management c

Plans for 2016/17 by Vote Function

During the quarter, the trees were not planted as planned because of the drought which persisted in the month of September which led to delay in procurement of the tree seedlings. However, 80 people were mobilized to participate in tree planting. Other activities were not implemented due to lack of funds and these include; establishment of agroforestry demonstrations, training community members in forestry management and ENR monitoring, compliance surveys and monitoring. 2 watershed management c

Medium Term Plans and Links to the Development Plan

The department plans to promote adaptation to climate change among communities as a way of ensuring sustainable development which is in line with the district vision of a prosperous district with sustainable high standards of living.

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

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

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

1. Inadequate funding

This limits implementation of the planned activities

Vote: 568 Mityana District

Workplan 8: Natural Resources

2. Lack of transport

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

3. Poor working environment

The land office is dilapidated with very old office furniture which demotivates staff

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	251,443	58,237	193,932
District Unconditional Grant (Non-Wage)	3,774	900	2,792
District Unconditional Grant (Wage)	143,626	35,154	145,726
Locally Raised Revenues	2,626	0	1,626
Multi-Sectoral Transfers to LLGs	36,761	4,419	
Other Transfers from Central Government	3,500	0	
Sector Conditional Grant (Non-Wage)	61,156	17,764	43,788
<i>Development Revenues</i>	226,313	18,000	0
District Discretionary Development Equalization Gran	124,813	18,000	
Donor Funding	100,000	0	
Multi-Sectoral Transfers to LLGs	1,500	0	
Total Revenues	477,756	76,237	193,932
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	251,443	44,546	193,932
Wage	143,626	35,154	145,726
Non Wage	107,817	9,392	48,206
<i>Development Expenditure</i>	226,313	17,860	0
Domestic Development	126,313	17,860	0
Donor Development	100,000	0	0
Total Expenditure	477,756	62,406	193,932

Revenue and Expenditure Performance in the first quarter of 2015/16

By closure of the quarter the department had realised 36% less of the anticipated revenues due none receipt of funds for four budget items: Locally raised revenues, other transfers from central government (Women council income generating activities grant), Multi-sectoral transfers to LLGs and Donor funding for the SDS programme which was closed. The 3% unspent balances is for PWD special grant which is awaiting a process of groups formation which are to be given this money.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get Shs 193,932,141 as its total resource envelope which indicates 59% decrease from this financial year's budgetary allocation. This is attributed to no funding earmarked for CDD, YLP, less funds for PWD Special Grant compared to this year and closure of SDS funding. Of the projected budget for next financial year, 100% shall be recurrent revenues. The department's expenditure on wage is estimated to be 75% of the total budgeted expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Supported operations of the department (Stationary, Bank charges & office imprest), Supported operations of Councils (Meetings and operational costs) and their operational because financial support received, 925 out of a target of 600

Vote: 568 Mityana District

Workplan 9: Community Based Services

learners given FAL exam than the target because more learners turned up for the exams than anticipated and conducted quarterly FAL programme support supervision. Under probation section six children orphanages were inspected, 23 cases of children in need of alt

Plans for 2016/17 by Vote Function

Supported operations of the department (Stationary, Bank charges & office imprest), Supported operations of Councils (Meetings and operational costs) and their operational because financial support received, 925 out of a target of 600 learners given FAL exam than the target because more learners turned up for the exams than anticipated and conducted quarterly FAL programme support supervision. Under probation section six children orphanages were inspected, 23 cases of children in need of alt

Medium Term Plans and Links to the Development Plan

Formation of PDCs and training them in data collection, monitoring of community projects and accountability, gender mainstreaming, formation of groups to receive PWD, CDD funds for development projects, rolling out of the model initiatives to all sub counties, support to interest groups councils, support supervision of CDOs and development partners (NGOs, CBOs, and group), linkage and networking with CSOs, training of women in income generating activities, conduct work place inspections, facilitate

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

Mild May Uganda for strengthening OVC Coordination structures, improved OVC service delivery and data collection. Kireku Health programme with education materials to OVC, Childline -Uganda with school fees and child protection services.

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

1. Lack of transport

At all levels, there is lack of transport to be used by the Department staff to monitor and supervise activities. This affects the implementation of community programmes and some times failure of monitoring Lower local government activities

2. Insufficient funds for operation of department activities

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

3. Lack of a juvenile detention center

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	107,975	20,677	76,100
District Unconditional Grant (Non-Wage)	10,000	9,010	35,779
District Unconditional Grant (Wage)	34,145	8,536	26,145
Locally Raised Revenues	10,089	0	14,177
Multi-Sectoral Transfers to LLGs	47,370	1,938	
Support Services Conditional Grant (Non-Wage)	6,371	1,192	
<i>Development Revenues</i>	42,991	12,796	191,000
District Discretionary Development Equalization Grant	21,591	12,000	191,000

Vote: 568 Mityana District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	4,800	0	
Locally Raised Revenues	10,088	0	
Multi-Sectoral Transfers to LLGs	6,512	796	
Total Revenues	150,965	33,473	267,100
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	107,975	20,676	76,100
Wage	34,145	8,536	26,145
Non Wage	73,830	12,140	49,956
<i>Development Expenditure</i>	48,714	12,796	191,000
Domestic Development	43,914	12,796	191,000
Donor Development	4,800	0	0
Total Expenditure	156,688	33,472	267,100

Revenue and Expenditure Performance in the first quarter of 2015/16

By close of quarter one, the unit had realised 18% less its planned quarterly estimated revenue a poor performance on account of 1) most Lower local governments having planning functions done by community development Officers 2) Off setting the Un conditional grant non-wage over realisation by no allocation from Local revenue. The unconditional non wage was 260% more arising from a need to fund critical activities such as Annual assessment and compilation and submission of reports.

Department Revenue and Expenditure Allocations Plans for 2016/17

Of the projected revenues for the unit for financial 2016-2017, 13% is constituted of unconditional grant non wage, 10% wage, 5% Local revenue and 72% Development revenue. On the expenditure side, 72% of the total expenditure shall be development

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Plans shall be scrutinised for alignment towards attainment of the District vision and the National vision 2040

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

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

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

1. Inadequate means of Transport

Severely hamper effective supervision and coordination of activities

2. Lack of Up dated Data

Realistic planning difficult as allocations of resources is done arbitrarily

3. Skills inadequate

No Ministry or Government agency be that of National Planning authority cares to build capacity of staff in planning

Vote: 568 Mityana District

Workplan 10: Planning

unit like it is for staff in Finance ,Audit and Procurement

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,510	13,854	59,786
District Unconditional Grant (Non-Wage)	7,430	2,600	11,109
District Unconditional Grant (Wage)	37,483	10,077	32,483
Locally Raised Revenues	19,195	0	16,194
Multi-Sectoral Transfers to LLGs	17,402	0	
Support Services Conditional Grant (Non-Wage)	6,000	1,177	
Total Revenues	87,510	13,854	59,786
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,510	13,854	59,786
Wage	37,483	10,077	32,483
Non Wage	50,027	3,777	27,303
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	87,510	13,854	59,786

Revenue and Expenditure Performance in the first quarter of 2015/16

The department had planned to receive Total revenue Shs 21,877,000/= but it received shs.13,854,000/= which is 63%. Planned to receive PAF Shs.1,500,000 but received 1,177,000 which is 78% . Planned to receive local revenue shs 4,799,000 but received 0% .planned to receive unconditional grant shs.1,858,000 but received shs. 2,600,000 which is 140%. Wage planned to receive 9,371,000 but received 10,077,000 which is 108%

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive revenue 19%of the budget. The district headquarter receive 76%. Broken down as wage (56%) non wage is expected to be received as follows; PAF (18%), local revenue;(58%). Un conditional grant nonwage (22%).The department is to develop a risk based, flexible annual audit plan that includes management's concern. It will also implement the annual audit plan,including any special tasks or projects requested by council.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department has been able to complete the fourth quarter audit report for f/y 2014/16 .the department has managed to repair the two motor cycles . The department has managed to carry out spot audit on UPE schools . How ever due to under funding several budgeted for activities have not been carried out

Plans for 2016/17 by Vote Function

The department has been able to complete the fourth quarter audit report for f/y 2014/16 .the department has managed to repair the two motor cycles . The department has managed to carry out spot audit on UPE schools . How ever due to under funding several budgeted for activities have not been carried out

Medium Term Plans and Links to the Development Plan

To evaluate compliance of internal controls and report to management for improvement and carryout a consultancy role in all matters pertaining financial management and other resources. Carry out an evaluation on the level of service delivery ie education in particular UPE and USE, Health,water and sanitation, roads,Agriculture, Operation wealth creation and others.This is aimed at providing assurance services to council whether funds spent value for money is achieved.To improve the standards of li

Vote: 568 Mityana District

Workplan 11: Internal Audit

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

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

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

1. Lack of transport means

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

2. Laxity by management to adhere to audit recommendations

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

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

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