

VOTE 783 - MITYANA MUNICIPAL COUNCIL



**PRESENTATION OF PRIORITIES FOR
FY 2022-23 IN THE BUDGET
CONFERENCE HELD ON
THE 11TH, NOV 2021**

PRESENTED BY: Masini Joshua

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PRESENTATION OUT LINE:



- NDPIII & MDPIII strategic direction
- Alignment of budget for FY 2022/23 to NDPIII
- Mityana Municipal Council Resource Envelope
- FY 2022/23 Costed Budget Outputs
- Departmental funded and unfunded priorities
- Capital Development Projects for FY 2022-23
- Discussion and way forward

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NDPIII & MDPIII STRATEGIC DIRECTION:



National Goal:

Increased household income and improved quality of life

National Theme:

Sustainable industrialisation for inclusive growth, employment and wealth creation

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NDP III & MDP III STRATEGIC DIRECTION continued...



National Vision:

A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years

Mityana Municipal Council Vision:

A highly livable, industrialized, progressive, well-governed and prosperous Municipality within 30 years

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NDPIII & MDPIII STRATEGIC DIRECTION continued...



Adopted NDPIII Objectives, Strategies and Programmes

Objectives	Development Strategies	Programs
1. Enhance value addition in Key Growth Opportunities	1. Promote agro-industrialization 2. Increase local manufacturing activity 3. Promote mineral-based industrialization 4. Harness the tourism potential 5. Promote export-oriented growth	1. Agro-Industrialization 2. Mineral-based Industrialization 3. Petroleum Development 4. Tourism Development 5. Water, Climate Change and ENR Management
2. Strengthen private sector capacity to drive growth and create jobs	6. Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest 7. Increase local content participation	6. Private Sector Development 7. Manufacturing 8. Digital Transformation

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NDP III & MDP III STRATEGIC DIRECTION continued...



Objectives	Development Strategies	Programs
3. Consolidate & increase stock and quality of Productive Infrastructure	8. Institutionalise infrastructure maintenance 9. Develop intermodal transport infrastructure 10. Increase access to reliable & affordable energy 11. Leverage urbanization for socio-economic transformation	9. Integrated transport Infrastructure & Services 10. Sustainable Energy Development 11. Sustainable Urban Development
4. Increase productivity, inclusiveness and wellbeing of Population.	12. Improve access and quality of social services 13. Institutionalise HR planning 14. Enhance skills and vocational Development. 15. Increase access to social protection Promote STEI 16. Promote development. oriented mind-set	12. Human Capital Development 13. Community Mobilization and Mindset Change 14. Innovation, Technology Development. & Transfer 15. Regional Development

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NDP III & MDP III STRATEGIC DIRECTION continued...



Objectives	Development Strategies	Programs
5. Strengthen the role of the State in development	17. Increase govt. participation in strategic sectors 18. Enhance partnerships with non-state actors for effective service delivery 19. Re-engineer Public service to promote invest. 20. Increase Resource Mobilization	16. Governance and Security Strengthening 17. Public Sector Transformation 18. Development Plan Implementation

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ALIGNMENT OF BUDGET FOR FY 2022/23 TO NDPIII



01-Administration

Programme	Strengthening Accountability	Programme Objective	Intervention	Budget Output
Public Sector Transformation	Strengthening Accountability	Strengthen accountability for results across government	Strengthening public sector performance management	LG Performance Improvement
Human Capital Development	Labour and Employment Services	To produce appropriate knowledgeable, skilled and ethical labour force	Accelerate the acquisition of urgently needed skills in key growth areas	Capacity Building Scheme
Public Sector Transformation	Decentralization and Local Economic Development	Deepen decentralization and citizen participation in local development	Operationalize the parish model	Parish Level Structures

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01-Administration continued..

Programme	Sub programme	Programme Objective	Intervention	Budget Output
Public Sector Transformation	Decentralization and Local Economic Development	Deepen decentralization and citizen participation in local development	Strengthen collaboration of all stakeholders to promote local economic development;	Municipal Private Sector Fora
Public Sector Transformation	Strengthening Accountability	Strengthen human resource management function of Government for improved service delivery	Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	Human Resource Management System
Public Sector Transformation	Strengthening Accountability	Strengthen accountability for results across government	Enforce compliance to the rules and regulations	Rules and regulations
Public Sector Transformation	Decentralization and Local Economic Development	Increase accountability and transparency in the delivery of services	Improve access to timely, accurate and comprehensible public information	Data Management Program

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01-Administration continued..

Programme	Sub programme	Programme Objective	Intervention	Budget Output
Public Sector Transformation	Strengthening Accountability	Strengthen accountability for results across government	Enforce compliance to the rules and regulations	Records and information management

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02-Finance



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Development Plan Implementation	Accountability Systems and Service Delivery	Strengthen coordination, monitoring and reporting frameworks and systems	Enhance staff capacity to conduct high quality and impact-driven performance audits	Internal Audit Service delivery standards
Development Plan Implementation	Resource Mobilization and Budgeting	Strengthen budgeting and resource mobilization	Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen)	Revenue Administration

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03-Statutory Bodies



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Governance and Security	Accountability	Strengthen transparency, accountability and anti-corruption systems	Enhance the Public Demand for Accountability	Client Charter feedback mechanisms

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04-Production



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Agro-Industrialisation	Agricultural Production and Productivity	Increase production and productivity	Strengthen the agricultural extension system	Agricultural Extension Services
Agro-Industrialization	Institutional strengthening and coordination	Strengthen Institutional Coordination for Improved Service Delivery	Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	Collection and dissemination of agriculture data
Agro-Industrialization	Agricultural Production and Productivity	Increase production and productivity	Strengthen systems for management of pests, vectors and diseases:	Disease diagnosis and control
Agro-Industrialization	Agricultural Production and Productivity	Increase production and productivity	Promote sustainable land and environment management practices in line with the agro ecological needs:	Aquaculture production

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05-Health



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Human Capital Development	Population Health, Safety and Management	Improve population health, safety and management	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	Modern medical and diagnostic equipment
Human Capital Development	Population Health, Safety and Management	Improve population health, safety and management	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	Filled vacant posts
Human Capital Development	Population Health, Safety and Management	To improve population health, safety and management	Improve maternal, adolescent and child health services at all levels of care	RMNCAH

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05-Health continued...



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Human Capital Development	Population Health, Safety and Management	To improve population health, safety and management	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	HCs rehabilitated
Human Capital Development	Population Health, Safety and Management	To improve population health, safety and management	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	Reduced morbidity and mortality

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06-Education



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Human Capital Development	Education, Sports and Skills	To improve the foundations for human capital development	Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS)	Basic requirements and minimum standards
Human Capital Development	Education, Sports and Skills	To Promote Sports, recreation, and physical education	Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)	Sports and recreation infrastructure

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06-Education continued...



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Human Capital Development	Education, Sports and Skills	To improve the foundations for human capital development	Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS)	Classrooms constructed

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07-Roads and Engineering



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Integrated Transport Infrastructure and Services	Transport Asset Management	Prioritize transport asset management	Adopt cost-efficient technologies to reduce maintenance backlog	Road maintenance

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08-Natural Resources



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Natural Resource, Environment, Climate Change, Land and Water Resources Mgt	Water Resources Management	Assure Availability of Adequate and Reliable Quality Fresh Water Resources for All Uses	Improve coordination, planning, regulation and monitoring of water resources at catchment level	Wetland management plans
Sustainable Urbanisation and Housing	Physical Planning and Urbanization	Enhance economic opportunities in cities and urban areas	Improve the provision of quality social services to address the peculiar issues of urban settlements	Physical Development plan
Natural Resource, Environment, Climate Change, Land and Water Resources Mgt	Land Management	Strengthen Land Use and Management	Promote tenure security including women's access to land	Tenure security

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09-Community



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Community Mobilization and Mindset Change	Community sensitization and empowerment	Enhance effective mobilization of families, communities and citizens for national development.	Review and implement a comprehensive community mobilization (CMM) strategy	Sensitisation and mobilisation
Community Mobilization and Mindset Change	Strengthening institutional support	Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities	Institutionalize cultural, religious and other non-state actors in community development initiatives	National Art and Regional Cultural Events
Human Capital Development	Gender and Social Protection	Reduce vulnerability and gender inequality along the lifecycle	Scale up Gender Based Violence (GBV) interventions at all levels	GBV Database

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10-Planning



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Human Capital Development	Population Health, Safety and Management	To improve population health, safety and management	Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels	Demographic dividend priorities
Development Plan Implementation	Development Planning, Research, Evaluation and Statistics	Strengthen the capacity of the statistical system to generate data for national development	Enhance the compilation, management and use of Administrative data among the MDAs and LGs	Community Information System

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11-Internal Audit



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Development Plan Implementation	Accountability Systems and Service Delivery	Strengthen coordination, monitoring and reporting frameworks and systems	Enhance staff capacity to conduct high quality and impact-driven performance audits across government	Performance Audits

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12-Trade, Industry and LED



Programme	Sub programme	Programme Objective	Intervention	Budget Output
Private Sector Development	Private Sector Institutional and Organizational Capacity	Strengthen the organizational and institutional capacity of the private sector to drive growth	Improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities	Business continuity and sustainability

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MITYANA MUNICIPAL COUNCIL RESOURCE ENVELOP



ITEM DESCRIPTION	ESTIMATED BUDGET FOR FY 2022/23 ('000s)
Locally Raised Revenues	995,000
Higher Local Government (Municipal Headquarters)	618,720
Lower Local Government (Divisions)	376,280
Discretionary Government Transfers	1,378,785
Higher Local Government (Municipal Headquarters)	1,124,559
Lower Local Government (Divisions)	254,226
Conditional Government Transfers	7,412,075
Higher Local Government (Municipal Headquarters)	7,412,075
Lower Local Government (Divisions)	0
Other Government Transfers	530,846
Higher Local Government (Municipal Headquarters)	530,846
Lower Local Government (Divisions)	0
Grand Total	10,316,706

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FY 2022/23 COSTED BUDGET OUTPUTS



01-Administration

NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
LG Performance Improvement	Administrative Capital Assets and Facilities Management	490,153,463
Capacity Building Scheme	Capacity Building for HLG	13,405,138
Parish Level Structures	Human Resource Management Services	406,395,771
Municipal Private Sector Fora	Lower Local Government Administration	7,400,000
Human Resource Management System	Office Support services Operation of the Administration Department Payroll and Human Resource Management Systems	348,312,909
Rules and regulations	Procurement Services, Supervision of Sub County programme implementation	146,860,001
Data Management Program	Public Information Dissemination	3,400,000
Records and information management	Records Management Services	5,300,000
Total		1,421,227,282

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02-Finance



NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
Internal Audit Service delivery standards	Administrative Capital, Budgeting and Planning Services, Integrated Financial Management System, LG Accounting Services, LG, Expenditure management Services, LG Financial Management services	204,804,064
Revenue Administration	Revenue Management and Collection Services, Sector Capacity Development	118,037,609
Total		322,841,673

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03-Statutory bodies

NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
Client Charter feedback mechanisms	LG Council Administration Services LG Financial Accountability LG Land Management Services LG Political and executive oversight LG Procurement Management Services Standing Committees Services	420,546,968
Total		420,546,968

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04-Production

NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
Agricultural Extension Services	Extension Worker Services, Farmer Institution Development, LLG Extension Services, District Production Management Services	317,341,618
Collection & dissemination of agriculture data	Planning, Monitoring/Quality Assurance & Evaluation, Agriculture statistics & information	12,046,680
Disease diagnosis and control	Cattle Based Supervision, Crop disease control & regulation, Livestock Health & Marketing, Livestock Vaccination & Treatment, Non Standard Service Delivery Capital, Sector Capacity Development, Tsetse vector control & commercial insects farm promotion Vermin Control Services	20,202,015
Aquaculture production	Fisheries regulation	800,000
Total		350,390,313

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05-Health

NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
Modern medical and diagnostic equipment	Administrative Capital	4,000,000
Vacant posts filled	Healthcare Management Services	802,662,419
Reproductive, Maternal, Newborn, Child & Adolescent Health (RMNCAH)	Sector Capacity Development, Basic Healthcare Services (HCIV-HCII-LLS), Immunisation Services, NGO Basic Healthcare Services (LLS)	134,845,352
HCs rehabilitated	Health Centre Construction and Rehabilitation, Maternity Ward Construction and Rehabilitation, Non Standard Service Delivery Capital, Staff Houses Construction and Rehabilitation Standard Pit Latrine Construction (LLS)	83,863,163
Reduced morbidity and mortality	Public Health Promotion	30,514,260
Total		1,055,885,194

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06-Education

NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
Basic requirements and minimum standards	Education Management Services, Monitoring & Supervision of Primary & Secondary Education, Monitoring & Supervision Secondary Education, Latrine construction and rehabilitation Primary Schools Services UPE (LLS) Primary Teaching Services Provision of furniture to primary schools Secondary Capitation(USE)(LLS) Secondary Teaching Services Skills Development Services Tertiary Education Services Special Needs Education Services	5,462,373,678
Sports & recreation infrastructure	Sports Development services	40,000,000
Classrooms constructed	Classroom construction and rehabilitation	95,866,015
Total		5,598,239,693

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07-Roads and Engineering

NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUTS	TOTAL
Road maintenance	District Road equipment and machinery repaired, Non Standard Service Delivery Capital, Operation of District/Municipal Roads Office, Promotion of Community Based Management in Road Maintenance, Urban paved roads Maintenance (LLS), Urban unpaved roads rehabilitation (other), Maintenance of Urban Infrastructure, Solid Waste Collection and Management	624,158,409
Total		624,158,409

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08-Natural resources

NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
Wetland management plans	Community Training in Wetland management, Districts Wetland Planning , Regulation and Promotion Forestry Regulation and Inspection, Monitoring and Evaluation of Environmental Compliance, Training in forestry management (Fuel Saving Technology, Water Shed Management),Tree Planting and Afforestation	99,465,308
Physical Development plan	Infrastructure Planning	89,504,895
Tenure security	Land Management Services (Surveying, Valuations, Titling and lease management)	24,000,000
Total		212,970,203

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09-Community Based Services



NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
Sensitisation and mobilisation	Adult Learning, Children and Youth Services, Labour dispute settlement, Operation of the Community Based Services Department, Representation on Women's Councils, Social Rehabilitation Services, Support to Disabled and the Elderly, Support to Women, Youth and PWDs, Support to Youth Councils, Work based inspections, Facilitation of Community Development Workers	94,054,174
National Art and Regional Cultural Events	Culture mainstreaming	1,000,000
GBV Database	Gender Mainstreaming	3,700,000
Total		98,754,174

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10-Planning



NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
Demographic dividend priorities	Administrative Capital, Demographic data collection	24,905,844
Community Information System (CIS)	Development Planning, Management Information Systems, Management of the District, Planning Office, Monitoring and Evaluation of Sector plan, Operational Planning, Project Formulation , Statistical data collection	120,097,974
Total		145,003,818

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11-Internal Audit

NEW BUDGET OUTPUT(S)	OLD BUDGET OUTPUT(S)	TOTAL
Performance Audits	Internal Audit Management of Internal Audit Office Sector Capacity Development Sector Management and Monitoring	26,490,375
Total		26,490,375

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12-Trade, Industry & LED

NEW BUDGET OUTPUT(S)		TOTAL
Business continuity and sustainability	Cooperatives Mobilisation and Outreach Services, Enterprise Development Services, Industrial Development Services, Market Linkage Services, Sector Management and Monitoring, Tourism Promotional Services, Trade Development and Promotion Services	40,198,342
Total		40,198,342

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DEPARTMENTAL FUNDED & UNFUNDED PRIORITIES



01- Administration

- Procurement of newspapers, airtime, telecommunication and other periodicals
- Coordination between MDA and other LGs
- Procurement of fuel for office running
- Repair and maintenance of vehicles
- Staff welfare and facilitation to SMC meetings
- Subscription to UAAU
- Contribution to Independence Day celebrations
- Procurement of IDs for staff
- Procurement of staff uniforms
- Maintenance and repair of the intercom
- Purchase of computer cartilages/tonner
- Repair and maintenance of a multi-functional photocopier 3 in 1
- Payment of legal costs or fees and litigation fees
- Payment of water bills
- Payment of burial costs and condolences and incapacity
- Payment of staff salaries
- Payment of pension

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01- Administration continued...



- Payment of Gratuity to retired staff
- Support to human resources activities
- Induction of newly recruited staff
- Pre-exit in service training
- Monitoring, support supervision and refresher trainings to LLGs
- Provide feedback to complaints from the community through radios, television or news papers
- Cleaning, sanitation, hygiene and implementation of the SoPs
- Facilitation to rewards and sanctions committee
- Procurement of printed & general stationery and payroll printing.
- Procurement of small office equipment
- Run adverts for the service providers
- Payment of domestic arrears
- Equip the registry (Filling carbins, file folders, heavy duty punching and stapling machine, paper cutter, 3 in 1 HP LaserJet Printer, Suspension file folders, file transit sheets)
- Construction of the administration block

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02- Finance

- Maintaining and operating a functional IFMS
- Timely preparation and submission of financial statements and reports to the Accountant and Auditor General
- Follow up on audit queries and implementation of audit recommendations
- Filing monthly URA returns
- Monitor commitments, expenditures, appropriations, accounts receivables and payables
- Site visits prior to payments
- Coordination and attending Workshops between Ministries, Departments and Agencies
- Prudent & sound financial management at Divisions, Schools and Health Centers
- Closure of books of accounts and conduct annual board of survey exercise
- Staff recruitment and payment of staff salaries
- Support and coordinate the internal and external audit
- Payment of electricity bills
- Engraving municipal assets
- Procurement of printed/accountable stationery
- Review of the five year Revenue Enhancement Plan
- Continuous Professional Dev't
- Enforcement, monitoring and support supervision of revenue collection
- Carry out routine local revenue audits
- Conduct Budget Desk Meetings

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02- Finance continued...

- Installation of an Electronic Revenue System
- Staff training at ICPAU
- Study tour and benchmarking on local revenue best practices
- Mobilize and sensitize stakeholders on the rationale for paying taxes.
- Procurement of motor cycles for revenue enforcement
- Purchase of a heavy duty seal

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03- Statutory bodies



- Payment of Wages and Salaries to Political leaders
- Conduct Council, Standing committee, contracts committee, Land Management & Executive Committee Meetings
- Payment of Honoraria to councilors and Exgratia LCIs & LCIs
- Conduct community Barazas
- Procurement of Office stationery, Photocopying and Printing
- Procurement of fuel for office running
- Procurement of Books, Newspapers and periodicals
- Preparation of the Council State of Affairs
- Procurement of Identity cards for political leaders
- Procurement of Council attires for the Mayor, Speaker, Deputy and Clerk Council
- Telecommunication
- Subscription to relevant bodies AMICLA & Local Government Speaker's Assoc.
- Attending workshops and seminars
- Travel Abroad for benching marking by the political leadership
- Council Study Tour/exchange visit
- Procurement of a min bus
- Purchase of a double cabin vehicle
- Procurement of a desktop computer and accessories
- Procurement of office furniture
- Council leadership Chart
- Donations and contributions

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04 - Production



- Monitoring and supervision of capital works and production activities
- Procurement of Computer Cartridges
- Payment of salary to two departmental staff
- Provision of Stationery and photocopying services
- Provision of staff welfare
- Linking farmers to research bodies i.e. NARO etc.
- Conduct liaison trips to MAAIF, NARO etc.
- Provision of extension advisory services
- Backstopping of model farmers and technical staff
- Attending regional meetings and inter district workshops
- Maintenance of computer and it's accessories and others
- Supporting exhibitors and farmers to participate in National and Regional Trade shows
- Procurement of assorted planting materials and post-harvest storage facilities e.g. PIC Bags
- Construction of new cattle and shorts slaughter slab at Wabiluko
- Procurement of dog poison
- Procurement of demonstration materials for model farmers
- O&M of green house
- Holding/conducting field days
- Establishment of urban farming demonstrations in selected primary schools
- Extermination of stray dogs

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04 – Production continued...



- Identification and supervision of water for irrigation users
- Handling malicious damage cases
- Inspection and supervision of government programs (OWC, PDM etc.)
- Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughtered livestock
- Mobilisation of communities for vaccination of pets against rabies, sensitisation of farmers on zoonotic and epidemic livestock diseases
- Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection
- Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control
- Collection, and analysis of basic agricultural data on farmers from the 3 divisions
- Training and sensitisation of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits
- Carryout surveillance visits
- Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock
- Repair and maintenance of motor vehicle
- Operation and maintenance of all office equipments, cleaning materials and others
- Provision of staff welfare
- Coordination and management of all production departmental activities

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04 - Production continued...



- Procurement of 4 printer cartilages - 17A
- To conduct consultative visits to research institutions and submission of reports to MAAIF
- Procurement of assorted office stationery
- Profiling and updating service providers along the value chain
- Procurement of bee hives for demonstrations
- Development of data base of all farmers and Enterprises in the municipality
- Construction of fish kilns at all landing sites
- Procurement and establishment of mini-irrigation systems
- Procurement of Improved diary heifers and distribute to selected farmers
- Procurement of banana tissue planting materials
- Procurement of a coffee roaster and coffee grinder
- Procurement of Tractors/equipment(tractarilization)
- Provision of a maize mill, huller and motor
- Procurement of Artificial Inseminator equipment, liquid Nitrogen
- Training of Artificial Inseminator Technicians
- Procurement of fish flies for demonstration to farmers in fish farming
- Construction of fish ponds for model farmers
- Procurement of fish feeds
- Construction of washable fish holding slabs and shelter at Naama, Katiko, Bukanaga, landing sites
- Construction of 3 pig slaughter slabs in every division

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04 - Production continued...



- Promotion of Urban farming through establishment of a fully equipped Demonstration site for the Municipality
- Establishment of fish cages for farmers with deep water
- Establishment of fish tanks for model farmers
- Establishment of mobile plant Clinics
- Procurement of the Department transport facility- Motor vehicle
- Construction of ware houses for produce storage at Municipal land
- Construction of a modern fish market at Naama and Tamu
- Rehabilitation of cattle and shorts slaughter slab at Bbuye
- Promotion of urban farming in schools through establishment of demonstration gardens
- Procurement of an office desk computer
- Capacity building of staff through short Courses like M&E, Urban Farming etc.
- Procurement of water harvesting materials

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05 - Health



- Renovation of the following HFs; Kabule HCIII, Naama HCIII, Kabwambo HCII, Magala HCIII, Ttanda HCII, Katiko HCII, Nakasseta HCII
- Install water collecting facilities at all public health facilities at Kabule HCIII, Kabwambo HCII, Ttanda HCII, Katiko HCII, Nakasseta HCII
- Establish and functionalize Waste Management Committee
- Recruitment of staff and payment of staff salaries to health workers
- Hold radio talk shows
- Hold community dialogues
- Demarcate and maintain Municipal Cemetery
- Establish and functionalize sub-departments of Malaria, Reproductive Health, Disease surveillance, Tuberculosis, HIV, laboratory and Vector and vermin control
- Process land titles for all health units.
- Cabbage collection
- Burial of unclaimed bodies from Mityana Municipality
- Recruitment of casual laborer's and payment of their wages
- Operation and maintenance of vehicles
- Control and management of epidemics i.e cholera, corona, typhoid, etc
- Carryout support supervision
- Transfer PHC unit funds to Kabule HCIII, Naama HCIII, Kabwambo HCII, Magala HCIII, Ttanda HCII, Katiko HCII, Nakasseta HCII, Lulagala HCIII, Maama Norah HCII, St. Luke Kiyinda HCIII, Mityana MSC HCIII, and St. Jude HCII

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05 – Health continued...



- GBV cases effectively managed in all the health facilities and database updated.
- Facilitate the MHT to carryout support supervision & quarterly meetings
- Subscription to professional bodies i.e. UMA & UMDPC.
- Inspection of public places.
- Operation and maintenance of cabbage trucks.
- Construction of maternity wards.
- Purchase of 7 computers and its accessories to support HCs in data management
- Recruitment of support staff at the HFs (Askalis and Porters)
- Purchase of Motor cycles
- Erect chain link fence at Naama HC II, Katiko HC II, Tranda HC II, Kabuwambo HC II, Kabule HC III, Magala HC III, Naama HC III and the newly constructed Public HC III in Central Division.
- Connect all health facilities to National Electricity grid; Kabule HCIII, Kabwambo HCII, Katiko HCII
- Install Solar energy in all public health facilities; Naama HCIII, Kabwambo HCII, Magala HCIII, Tranda HCII, Katiko HCII, Nakasseta HCII
- Construct/create Isolation wards at all HCIII; Magala, Kabule and Naama
- Establish a water quality assurance laboratory
- Repair and functionalize all public toilets
- Purchase fumigation equipment

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06 – Education



- Payment of salaries to 2 staff at Headquarters
- Inspection of all primary and secondary schools
- Quarterly monitoring and Supervision of all schools
- Support to co-curricular activities, including welfare, subscription, transport and protective gears
- Disbursement of UPE Capitation Grant to 37 Primary Schools
- Payment of Salaries for 327 staff
- PLE Exercise for 2021 calendar year
- Support to national teachers day
- Annual Subscription to NAMDEO and UNISA
- Running of Office
- Coordination Between MDAs
- Motivation of the best Girl child performer in PLE
- Disbursement of USE Capitation Grant to 3 USE Schools
- Payment of salaries to 117 secondary teachers in 4 schools
- Disbursement of skills development funds to Busubizi Core PTC
- Payment of salaries to 41 tutors for Busubizi PTC
- Support to special needs Education activities
- 2 classroom block construction at Nkonya P/S in Central Division
- 5 stances lined pit latrine at Mityana Public PS
- Rehabilitation of a two class room block at Mityana Public School.

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06 – Education continued...



- 5 stances lined pit latrine at Butega C/U PS
- Promote Early Grade Reading (EGR) and Schools and Teachers Innovating for results (STIR) in schools
- 2 classroom block Construction at Butebi PS in Central Division
- 2 classroom block Construction at Saala PS Ttamu Division
- Provision of materials to the girl child
- Construction of a school for disabled children
- Construction and maintenance of school gardens
- Conducting refresher training of the staff (Teachers)
- Development of indoor games; chess
- Fencing and titling of school land
- Procurement of heavy duty printer and photocopier for printing examinations i.e. P7 Entrance, Mock etc.

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07 – Roads & Engineering



- Procurement of Reinforced Concrete Culverts (600mmx1000No,900mmx 500No.) 1200mm
- Routine mechanized maintenance of Tumbu-Nakasiyaga road (Kasumba road), Kito-Kololo, Katakala-Nkonya road, Namukozi-Kilundi road, Nakitolo-Nkwale road, Kifumbangabo Aligaweesa road, Nakitolo SaalaSula road, Sseta Kabule road, Miggo-Kabule 4km road, Butambo-Kibaati-Mubende Highway Kasibante 6km road, Kiyudaya, Binyonyi Station road, Busimbi-Kasimbi (Nyonyi farm and Wamala H/S), Buswabulongo (behind the small new Petrol Station Opposite Freeman), Mukyotala railway road, Mizigo (Kabox) via Byakale-Ndyanabo Plot), Porocotol-St Anne drainage (leading to the Kyambadde blocked road), Route to Ddanya-Wamala High School road), Kiyinda B-Behind Petro city route to Mutebi coffee buyer, Kiyinda Cathedral stormwater at the school.
- Supply and installation of street lights along the roads highlighted for tarmacking and Towns/trading centres at Ttanda, Bukoma, Ttamu, Nakitolo, Wabigalo, Buswabulongo, Bamunanika, Nakaseeta, Kamuvoobe, Kabule, Kigisu and Naama
- Opening of Namakofu-Ndibulungi road
- Opening of Sserinyabbi to Mityana Kanoni road in Nakibanga ward 6km
- Extension of electricity to Kikumbi-Kabba, Kansuleti, Magongolo, Nkonya, Bukanaga and Namamonde, Namayunju zone, Kabule, Kabuwambo, Butega and Kisita zone in
- Maintenance of tarmacked roads/streets

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07 – Roads & Engineering continued...



- Routine manual maintenance of Tumbu-Nakasiyaga road (Kasumba road), Kito-Kololo, Katakala-Nkonya road, Namukozi-Kilundi road, Nakitolo-Nkwale road, Kifumbangabo Aligaweesa road, Nakitolo SaalaSula road, Sseta Kabule road, Miggo-Kabule 4km road, Butambo-Kibaati-Mubende Highway Kasibante 6km road, Kiyudaya, Binyonyi Station road, Busimbi-Kasimbi (Nyonyi farm and Wamala H/S), Buswabulongo-(behind the small new Petrol Station Opposite Freeman), Mukyotala railway road, Mizigo (Kabox) via Byakale-Ndyanabo Plot), Porocotol-St Anne drainage leading to the Kyambadde blocked road), Route to Ddanya-Wamala High School road), Kiyinda B- Behind Petro city route to Mutebi coffee buyer, Kiyinda Cathedral stormwater at the school.
- Tarmacking of Buswabulongo-Kibaati-Naama 7km road
- Tarmacking of Butebi road
- Tarmacking of New Station road and Railway to Abbatoir
- Tarmacking of Kibaati-Kinvunikidde
- Tarmacking of Ndibulungi-Mbaliga-Busubizi road
- Tarmacking of gaz-Petrol City
- Tarmacking of Wabigalo Busubizi 8km road
- Tarmacking of Kanamba Bukanaga 4km

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08 – Natural Resources



- Preparation of detailed plans for Busimbi, Central and Ttamu Divisions
- Hold the Physical Planning comprehensive sensitization workshop for all key stakeholders
- Development of Byelaws to govern the implementation of the Physical Development Plan 2020/2021
- Survey, Marking & Mapping of or designed/ Planed roads for proper guidance of development
- Municipal beautification and greening by designing avenues, open spaces, tree planting.
- Road naming, Plot numbering, Branding
- Processing land titles for the all council land
- Strengthening, functionalizing and operationalizing Physical Planning Committees at divisions and municipal head quarters for effective and efficient execution of physical planning activities such as routine Inspections and Monitoring.
- Development of Lakeshores & creation of buffer zones along Wamala lake shores as well as improving water transport in the Municipality along Lake Wamala
- Recruitment and payment of staff salaries.
- Promotion & embracing Railway transport net work
- Marking and demarcation of lake boundaries and other fragile ecosystems
- Establishment of tree nursery beds for constant supplies of tree planting and greening in Mityana municipality

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08 – Natural Resources continued...



- Continuous comprehensive public sensitization on environment management
- Procurement of a storage facility for safe custody of building plans
- Establishment, conservation & promotion of identified tourism centers in the Municipality, such as creation of sanctuaries, Botanical Gardens, Beaches, Conservation & promotion of existing cultural sites
- Preparation of Drainage Master Plan
- Restoration of L. Wamala
- Field tours - local National and international for bench Marking Innovativeness and capacity building
- Development of council land through public private partnership(Lockup construction in main market, development of estates at Mabanda and Kikumbi)

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09 – Community



- Conduct practical skills enhancement training and support to 6 youth, 6 women and PWDs to start local coffee/poultry projects
- Hold life skills education sessions in 3 schools one per Division
- Support towards attending National Women's day celebrations
- Support to Women, Youth, PWDs, and Older persons Council activities.
- Re-settle and make follow-ups on re-settled children in the community, care homes & handle juvenile cases
- Carry out Social inquiries to offenders
- Mobilize women to benefit under UWEP
- To conduct gender awareness training on mainstreaming gender, equity & issues in planning & budgeting
- Sensitization the key stakeholders on culture
- Monitoring and supervision of ACOLEW activities
- Mapping labour employment sites
- Conduct one day training of Labour inspectors/CDOs
- Conduct support supervision and monitoring to NGOs, CSOs and CBOs
- Holding CSO/private service providers' meetings
- Conduct field appraisals on submitted PWD projects
- Conduct one Joint Council PWD meeting
- Pay staff salaries and recruitment of one CDO the fill the vacant post at the Division

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09 – Community continued...



- Facilitation towards Departmental office activities.
- Mainstreaming social safety guards into projects and programs
- Sensitization about Gender Based Violence and training Gender champions
- Support to higher education for staff
- Establishment of a public library
- Establishment of a children center
- Establishment of child wellbeing committees at division and municipal level.
- Support Municipal Development Forum Activities.
- Support towards attending National Youth day celebrations
- Support to attend PWD day celebrations
- Support to attend Elder persons day celebrations

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10 – Planning



- Conducting Midterm review of third Municipal and Division Development Plans.
- Development, formulation and coordination of the workplans and Budgets for Municipal headquarters and the Divisions and submit to MDAs
- Develop spatial data and maps for projects to be implemented in the municipality.
- Conduct Mock Assessment for FY 2021/22
- Conduct Budget Conference for FY 2023/24
- Carryout project appraisal of all projects to be implemented in the FY 2022/23
- Carryout routine monitoring of all projects to be implemented in the FY 2022/23
- Maintenance of the Municipal website
- Procurement of office furniture
- Prepare and submit performance reports for FY 2022/23 to MoFPED and other MDAs
- Mentoring of LLGs/Divisions
- Payment of salaries to two staff the Statistician and Senior Planner
- Conduct TPC meetings
- Procurement of a Digital Photographic Camera
- Procurement of office stationery
- Printing and bidding of Budget Booklets for FY 2022/23

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11 – Internal Audit



- Procurement of Office furniture & fittings & small office equipment
- Procurement of Office stationery
- Procurement of computers, printers and related accessories
- Procurement of regulatory books and other pertinent legal instruments
- Procurement of fuel and lubricants
- Maintenance of fixed assets
- Carryout Monitoring and Evaluation of all projects implemented in the FY 2022/23
- Payment of salaries for one staff and recruitment of the Internal Auditor
- Staff training and continuous professional development
- Procurement of a motor cycle

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12 – Trade & LED



- Hold Annual Craft/Trade Days
- Promotion of tourism in the Municipality through utilizing and investing in the available opportunities. i.e; Archeological site at Ttanda, Cultural site at Kawala Namirembe, Agro-Tourism at Amafha farm in macadamia production, the existence of the craft industry.
- Beautification and rehabilitation of tourism sites in the Municipality purposely for revenue enhancement and tourist attraction.
- Conduct Enumeration & Assessment of tax payers and compilation of a revenue register for FY 2022/23
- Conduct quarterly street Bash Markets
- Conduct monthly Agriculture Market Day
- Zooning of Business/Enterprises in the Municipality
- Payment of salaries to one staff
- Renovation and rehabilitation of fish market at Wabigalo
- Construction and rehabilitation of 3 road side modern markets at Wabigalo, kitinkokola and Ttamu
- Procurement of assorted value addition facilities e.g. Juice extractors, packaging and processing machines , maize mill, threshers and give them to farmer groups involved in the production.
- Procurement of motor vehicle for the Department

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THANK YOU
Questions are welcome