

*A Presentation on the
Management Sector for the
Budget Conference for
2021/2022*

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MANAGEMENT SECTOR

The Sector Comprises of:

1. Coordination office (CAO'S Office)
2. Human Resources Management
3. District Council
4. The District Public Accounts Committee

5. The District Service Commission
6. The District Contracts Committee
7. The District Land Board
8. Information and Public Relations

PERFORMANCE FOR FY 2019/20-2020/21

1. Coordination (CAO's Office)

- All District Projects and Programmes Coordinated and Monitored.
- All utility bills paid
- Staff salaries paid on time

- Pensioners verified and paid.
- Statutory transfers to LLG's effected
- Board of survey carried out.

2. Human Resource

- Staff lists updated.
- Various submissions to District Service Commission made
- Staff training/Induction carried out.
- Staff recruitment plan made, and presented for approval.

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- Staff needs assessment carried out.
- Staff appraisal and assessments conducted.

Human Resource Management

- Staffing levels

Staff category	Approved posts	Filled	Vacant	% Filled	%vacant
Traditional Staff	479	326	153	68	32
District Education Staff	1,732	1,675	57	97	3
District Health Staff	534	470	64	88	12
Total	2745	2471	274	90	10

3. Information and Public Relations

- Gathered and disseminated information
- Promoted the corporate image of the District
- Covered District events

4. District Service Commission

- 53 Cases Regularized including various staff categories
- 125 Cases confirmed including various staff categories
- 27 Transfer of services made
- 39 Promotions made.
- 07 Study leave granted.

- 33 Staff retired including various staff categories
- 02 Dismissals made
- 02 Appointment on contract made
- 05 Disciplinary case handled
- 11 Appointment on retention made

- 02 appointment on accelerated promotion on transfer of service made
- 5 correction made
- 11 Retention and promotion in service made
- 53 Deferred cases

5. Contracts Committee

- Managed all procurement processes for the Council.
- Held 16 contracts committee meetings
- Evaluated and awarded 68 contracts for first quarter of 2020/21
- Evaluated and awarded 200 contracts for F/Y 2019/20

6. District Public Accounts Committee

- Examined Internal Audit Reports on Mbale District Local Government and 20 Subcounties.
- Examined Auditor generals report for Mbale District Local Government & the 3 town councils of Busiu, Nauyo and Nabumali.
- Submitted DPAC reports to relevant organs of Government. i.e
 - Ministry of Local Government
 - Auditor General,
 - IGG etc

7. District Council 2019/20

- 6 Council meetings conducted.
- 3 Committee meetings conducted for each standing committee of council.
- 7 D.E.C. meetings conducted.
- 5 Business committee meetings held to consider the budget for F/Y 2020-2021.
- Councilors' emoluments paid for 4 quarters.
- 1 Committee meeting held for each of the standing committees

Resource Envelope FY 2021/22

Revenue source	2021/22
Item	Proposed Budget
Management section	
Unconditional Grant Wage	794,625,670
IPPS Rec't cost	25,000,000
Conditional Transfer to PAF Monitoring(<i>Payroll</i>)	16,610,319
Local Revenue/NW	211,561,120
CBG	71,833,691
Support to LLG	190,695,977
Urban Non wage (TC)	47,299,585
Urban wage(TC)	568,410,648
Urban Development Grant (TC)	19,290,278
LST to LLGS	56,818,248
District Discretionary Dev't Grant (S/C)	985,507,047
Pension	4,256,886,759
Total	7,244,539,342

Resource Envelope FY 2021/22

cont'd

Revenue source	2021/22
Item	Proposed Budget
Statutory Section	
Boards & commissions	25,392,379
DSC operational cost	36,000,000
Unconditional Grant Wage	325,012,152
Councilor's Allowance/Ex-gratia	240,600,000
Honoraria for LLG Councilors	145,827,133
NWR	44,000,000
Local revenue	124,000,000
Total	940,831,664

Planned activities FY 2021/22

1. Coordination

- Supervise implementation of activities of the various Departments & Subcounties.
- To prepare for approval and timely implementation of the necessary Council documents including the BFP, DDP and Budgets.
- To implement lawful Council and Government Plans and Policies.

2. Human Resource Management

1. Carry out a comprehensive training needs assessment
2. Implement planned training interventions
3. Improve record management and registry in general
4. Verify and pay all the pensioners on our pension payroll.
5. Fill capacity gaps funds permitting

3. Information and Public Relations

1. Update District Website
2. Review & Disseminate the Client Charter
3. Collection and appropriate dissemination of
District Specific information

4. District Service Commission

- Recruitment of staff
- Confirmation and Promotion of staff
- Disciplinary actions on staff

5. Contracts Committee

1. Timely Preparation of Prequalification list for the District
2. To advertise for all tenders in time for completion of contracted works before end of the financial year.

6. Land Board

1. Settlement of rampant land disputes
2. Effective management of matters related to land allocation and utilization

7. Public Accounts Committee

1. Provide for effective accountability of public resources

8. District Council

1. Conduct all statutory Council meetings
2. Timely approval of District plans, budgets and policies

Challenges

- Ever increasing costs of delivering services
- Low capacity of our contractors both technical and Financial.
- Inadequate local revenue provision to meet all sector demands
- Delayed approval of budget causing delay in project implementation.
- Lack of Insurance cover for employees

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- Wage bill limitations on staffing.
- Persistent budget cuts by central government limiting implementation of planned activities.

UNFUNDED PRIORITIES

- Completion of Lukhobo building extension.
- Renovation of Lukhobo Building
- Procurement of Biometric machine
- Construction of Sub County headquarters premises for new Sub Counties.
- Procurement of a Public Address System
- Coloured printer and scanner for CAOs Office

Cont'd...

- Procurement of filing cabinets, book shelves for registry
- Procurement of Laptops for the various sectors and departments



THANK YOU
FOR GOD AND MY COUNTRY