

# Vote: 551 Sembabule District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2017/18.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Sembabule District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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## PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

### NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	596,714	332,717	615,345
2a. Discretionary Government Transfers	2,498,176	2,084,962	2,744,468
2b. Conditional Government Transfers	17,321,560	13,521,425	18,002,488
2c. Other Government Transfers	530,046	219,272	738,068
4. Donor Funding	90,130	6,703	0
<b>Total Revenues</b>	<b>21,036,626</b>	<b>16,165,079</b>	<b>22,100,369</b>

#### Planned Revenues for 2017/18

For 2017/2018, the District is forecasting to receive locally raised revenue of 600,846,000 with slight increase from the budget of 2016/2017 being 596,714,000. Major revenue sources are Animal & Crop Husbandry related levies 159,280,000/ Land Fees 90,000,000/ Local Service Tax 80,000,000, Agency Fees 40,000,000 and Market/Gate Charges 20,576,000/.

Conditional Government Transfers: is forecasted at 16,577,438,000 with a reduction from major sources of last financial year vide Sector Condi

#### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,265,495	983,152	1,674,382
2 Finance	571,252	405,765	396,473
3 Statutory Bodies	552,749	243,663	555,930
4 Production and Marketing	765,049	332,197	687,053
5 Health	1,819,340	1,112,941	1,680,817
6 Education	13,443,809	9,613,379	14,228,943
7a Roads and Engineering	1,018,728	397,987	963,130
7b Water	742,827	438,478	628,261
8 Natural Resources	213,132	72,698	199,465
9 Community Based Services	398,825	193,537	893,339
10 Planning	151,278	56,342	100,315
11 Internal Audit	94,141	50,186	92,260
<b>Grand Total</b>	<b>21,036,626</b>	<b>13,900,326</b>	<b>22,100,369</b>
Wage Rec't:	14,756,587	10,581,254	15,644,471
Non Wage Rec't:	4,818,676	2,703,039	4,457,047
Domestic Dev't	1,371,233	616,033	1,998,850
Donor Dev't	90,130	0	0

#### Planned Expenditures for 2017/18

Most of departmental expenditure for the budgeting period 2017/2018 compared to the ongoing financial year

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## Executive Summary

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2016/2017 are projected to decline as follows; Administration shall have a slight decline from 1,265,495,000 (for 2016/2017) to 1,255,656,000 (for 2017/2018), Finance from 571,252,000 to 541,634,000 , Health from 1,819,340,000 to 1,681,982,000 , Roads and Engineering from 1,018,728 to 988,018,000 , Water from 742,827,000 to 631,765,000 , Production and Marketing from 765,049,000 to 632,2

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>596,714</b>	<b>332,717</b>	<b>615,345</b>
Ground rent	50,000	0	50,000
Property related Duties/Fees	2,800	2,457	3,000
Other licences	21,340	13,730	21,340
Market/Gate Charges	19,736	18,511	20,576
Locally Raised Revenues	1,000	0	
Local Service Tax	80,000	81,699	94,500
Local Government Hotel Tax	1,340	926	1,340
Rent & Rates from private entities	700	115	700
Inspection Fees		0	1,000
Park Fees	18,134	17,007	18,134
Educational/Instruction related levies		0	3,092
Business licences	54,584	13,357	54,583
Application Fees	6,000	6,321	6,000
Animal & Crop Husbandry related levies	159,280	71,065	159,280
Agency Fees	40,000	2,056	40,000
Advertisements/Billboards	3,200	245	3,200
Land Fees	90,000	33,268	90,000
Other Fees and Charges	48,600	71,960	48,600
<b>2a. Discretionary Government Transfers</b>	<b>2,498,176</b>	<b>2,084,962</b>	<b>2,744,468</b>
Urban Unconditional Grant (Wage)	87,330	208,796	278,395
District Unconditional Grant (Non-Wage)	649,780	487,335	631,052
District Unconditional Grant (Wage)	1,384,706	1,038,530	1,384,706
Urban Discretionary Development Equalization Grant	46,227	46,227	35,156
Urban Unconditional Grant (Non-Wage)	104,234	78,175	79,265
District Discretionary Development Equalization Grant	225,899	225,899	335,894
<b>2b. Conditional Government Transfers</b>	<b>17,321,560</b>	<b>13,521,425</b>	<b>18,002,488</b>
Transitional Development Grant	26,348	26,348	120,638
Support Services Conditional Grant (Non-Wage)	20,000	15,000	20,000
Sector Conditional Grant (Wage)	13,249,841	10,711,861	14,041,146
Sector Conditional Grant (Non-Wage)	2,586,862	1,511,700	2,646,567
Pension for Local Governments	271,755	203,816	297,744
Gratuity for Local Governments	277,002	207,751	172,823
General Public Service Pension Arrears (Budgeting)	77,115	32,312	
Development Grant	812,637	812,637	703,570
<b>2c. Other Government Transfers</b>	<b>530,046</b>	<b>34,415</b>	<b>738,068</b>
Uganda Women Entrepreneurship Program		0	207,186
Min Of Health( GAVI)	30,000	0	
PHC DRUGS	136,961	0	
Other Transfers from Central Government(mock)	9,000	0	
National Women Council	2,997	0	
MoG( Youth Training)	4,675	6,985	
MoES SCHOOL CENSUS	4,000	0	

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## A. Revenue Performance and Plans

MoeS PLE	15,000	12,254	
MAAIF-COMMERCIAL SECTOR	57,432	0	
MAAIF-DISEASE CONTROL	20,000	0	
MAAIF-BBW control	20,000	0	
Youth Livelihood (MOGLSD)	187,021	0	530,882
MAAIF-SEMBEGUYA	18,000	0	
MAAIF-PLANT CLINICS	14,200	0	
Institutional Support ( Ministry of Gender)		15,176	
MAAIF FAO SLM	10,760	0	
<b>4. Donor Funding</b>	<b>90,130</b>	<b>6,703</b>	
School of Public Health Makerere		6,703	
UNICEF	30,000	0	
MILDMAY	60,130	0	
<b>Total Revenues</b>	<b>21,036,626</b>	<b>15,980,221</b>	<b>22,100,369</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

For 2017/2018, the District is forecasting to receive 615,346,000 with a slight increase from the current financial year's revenue target of 596,714,000. Major revenue sources are Animal & Crop Husbandry related levies 159,280,000/ Land Fees 90,000,000/ Local Service Tax 90,000,000, Agency Fees 40,000,000 and Market/Gate Charges 20,576,000 and the rest from other miscellaneous sources. There are however threats of animal disease outbreak especially foot and mouth disease ( FMD) among others whic

#### (ii) Central Government Transfers

Central Government Transfers: is projected at 21,4885,624,000 with an increase from major sources such as Sector Conditional Grant wage from 13,249,841,000 to 14,041,146,000 and Sector Conditional Grant Non-Wage) from 2,586,862,000 to 2,674,510,000, Pension from 271,755,000 to 297,744,000. There is also a projected increased in Discretionary Government Transfers from 2,498,176,000 to 2,744,468,000 accumulating into an increase of all sources under this category. Other Government Transfers: inc

#### (iii) Donor Funding

There is no revenue forecast from donor funding since there is no commitent to that effect

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,192,546</i>	<i>985,656</i>	<i>1,431,527</i>
Pension for Local Governments	271,755	203,816	297,744
Multi-Sectoral Transfers to LLGs	308,273	218,521	641,233
Locally Raised Revenues	35,000	71,309	44,785
Gratuity for Local Governments	277,002	207,751	172,823
General Public Service Pension Arrears (Budgeting)	77,115	32,312	
District Unconditional Grant (Wage)	123,118	206,316	186,436
District Unconditional Grant (Non-Wage)	100,283	45,632	88,506
<i>Development Revenues</i>	<i>72,949</i>	<i>80,510</i>	<i>242,855</i>
Transitional Development Grant		0	100,000
Multi-Sectoral Transfers to LLGs	39,024	42,900	45,988
Locally Raised Revenues		0	35,000
District Unconditional Grant (Non-Wage)		0	25,000
District Discretionary Development Equalization Gran	33,926	37,609	36,868
<b>Total Revenues</b>	<b>1,265,495</b>	<b>1,066,166</b>	<b>1,674,382</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,192,546</i>	<i>920,758</i>	<i>1,431,527</i>
Wage	269,102	278,124	471,194
Non Wage	923,444	642,635	960,333
<i>Development Expenditure</i>	<i>72,949</i>	<i>62,393</i>	<i>242,855</i>
Domestic Development	72,949	62,393	242,855
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,265,495</b>	<b>983,152</b>	<b>1,674,382</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 353,603,000 against a target of 316,374,000 for the quarter. This represented 112% of the annual target against 100% making an overturn of 12%. Revenue sources that over performed were locally raised revenues Multi-sectorial transfers to LLGs. Total expenditure was 312,934,000 representing 99%.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues are projected to increase by shs 408,887,000 representing a rise of 32% in a period of one year in comparison with FY 16/18. In FY 17/18 the increase is because of changes in Establishment structure by transfer of all Support staff (Secretaries, Drivers, and office attendants) to Administration department thereby increasing the allocation for unconditional grant wage and urban unconditional grant wage under the multisectoral transfer. In addition there is a new grant of transitional development to cater for construction of Administration offices for Sembabule town Council. We also expect Purchase of CAO's Vehicles to enable smooth monitoring implementation of government programmes. However there was reduction in the budget for Pension arrears yet there so many files waiting for clearance by MoPS.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned</b>	<b>Expenditure and Performance by</b>	<b>Approved Budget and Planned</b>



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## Workplan 1a: Administration

	outputs	End March	outputs
<b>Function: 1281 Local Police and Prisons</b>			
<b>Function Cost (US\$ '000)</b>	<b>7,000</b>	<b>289,028</b>	<b>8,960</b>
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	60	56	60
%age of staff appraised	99	0	90
%age of staff whose salaries are paid by 28th of every month	99	95	99
%age of pensioners paid by 28th of every month	99	95	99
No. (and type) of capacity building sessions undertaken	10	0	2
Availability and implementation of LG capacity building policy and plan	yes	YES	yes
No. of monitoring visits conducted	4	0	1
No. of monitoring reports generated	4	0	1
%age of staff trained in Records Management	99	0	99
No. of computers, printers and sets of office furniture purchased	6	1	0
No. of existing administrative buildings rehabilitated	4	0	0
No. of administrative buildings constructed	0	0	1
No. of vehicles purchased	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,258,495</b>	<b>976,897</b>	<b>1,665,422</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,265,495</b>	<b>983,152</b>	<b>1,674,382</b>

### 2016/17 Physical Performance up to March

By the end of the quarter the following targets were achieved ; %age of LG establish posts filled were 56 % of staff who were appraised, 99% of staff salaries and 95% of pensioners were paid by 28th of each months of the quarter. Other targets were not achieved vide; capacity building, monitoring and training in records management %age of staff appraised 75, %age of staff whose salaries are paid by 28th of every month 99, %age of pensioners paid by 28th of every month 99, No. (and type) of capacity building sessions undertaken 1, Availability and implementation of LG capacity building policy and plan YES, No. of monitoring visits conducted 1 and No. of monitoring reports generated

### Planned Outputs for 2017/18

%age of LG establish posts filled 60 achieved 56, %age of staff appraised 99 achieved 75, %age of staff whose salaries are paid by 28th of every month 99 achieved 99, %age of pensioners paid by 28th of every month 99 achieved 99, No. (and type) of capacity building sessions undertaken 10 achieved 1 Availability and implementation of LG capacity building policy and plan was YES, No. of monitoring visits conducted 4 achieved 2, No. of monitoring reports generated 4 achieved 2

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

Over the medium term, the department plans to improve public administration and management services and accountability in the district through recruitment of staff in establish posts up to 60, appraise and pay 99 of them salaries before 28th of every months, pay 99 of pensioners by 28th of every month , operationalize the LG capacity building policy and plan and monitor all government programs and projects

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

#### 1. Budget (IPF) Reduction

There are reductions in indicative planning figures which affect planned outputs and service delivery

#### 2. Transport

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## Workplan 1a: Administration

lack of transport for CAO and Administration department which limits supervision and monitoring of government programmes as a key mandate of the sector.

### 3. High staff turn over

Many staff after appointment and training leave the district especially in hard to reach areas ie Ntuusi, Lwemiyaga, Lugussulu and Lwebitakuli which affects service delivery as reflected in the poor service delivery in Education, Health and production.

## Workplan 2: Finance

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	557,356	397,465	387,617
Urban Unconditional Grant (Wage)	10,892	27,827	
Urban Unconditional Grant (Non-Wage)	12,223	0	0
Multi-Sectoral Transfers to LLGs	164,647	148,174	91,745
Locally Raised Revenues	118,571	60,243	79,440
District Unconditional Grant (Wage)	99,178	85,191	110,415
District Unconditional Grant (Non-Wage)	151,845	76,029	106,017
<i>Development Revenues</i>	13,896	9,260	8,856
Urban Unconditional Grant (Non-Wage)	600	0	
Urban Discretionary Development Equalization Grant	2,327	1,790	
Multi-Sectoral Transfers to LLGs	8,891	7,338	8,856
District Discretionary Development Equalization Grant	2,078	132	
<b>Total Revenues</b>	<b>571,252</b>	<b>406,725</b>	<b>396,473</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	557,356	396,661	387,617
Wage	176,775	122,984	141,545
Non Wage	380,581	273,677	246,072
<i>Development Expenditure</i>	13,896	9,104	8,856
Domestic Development	13,896	9,104	8,856
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>571,252</b>	<b>405,765</b>	<b>396,473</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Department received total of 109,342,000= making a cumulative revenue of 71% against a target of 75% by close of 3rd quarter. The underperformance was due to a shortfall in locally raised revenue and district Unconditional grant non-wage. All the revenue was spent leaving a negligible balance.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to receive 452,159,000 compared to the ongoing financial year of 571,252,000. This was due to reduction in District Unconditional Grant non-wage, and Locally raised revenue allocation to this department. There is however an increase in District Unconditional Grant Wage and Multi sectoral transfers to LLGs under this department

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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## Workplan 2: Finance

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2017	31/01/2017	31/07/2017
Value of LG service tax collection	67000000	0	90000000
Value of Hotel Tax Collected	500000	726000	1340000
Value of Other Local Revenue Collections	440000000	46825000	615122400
Date of Approval of the Annual Workplan to the Council	29/04/2017	29/04/2016	15/03/2018
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	31/03/2017	31/03/2018
Date for submitting annual LG final accounts to Auditor General	31/08/2016	05/02/2017	31/08/2017
<b>Function Cost (US\$'000)</b>	<b>571,252</b>	<b>405,765</b>	<b>396,473</b>
<b>Cost of Workplan (US\$'000):</b>	<b>571,252</b>	<b>405,765</b>	<b>396,473</b>

### 2016/17 Physical Performance up to March

Quarter 2 FY 16/17 Performance report was submitted on time by 31 January 2017 before deadline. Poor performance is observed with LST as the mandatory deduction ended October 2016. Other local revenues performed poorly due to conflicts in local revenue collection which led to legal sanctions. LG Hal annual financial statements were submitted to Accountant General by Feb 2017 adhering to the new Public Financial Management Act 2015.

### Planned Outputs for 2017/18

The planned Date for submitting the Annual Performance Report 15/07/2017, Value of LG service tax collection was planned at 67,000,000 and actual was 62,464,664, planned Value of Hotel Tax Collected 500000 but achievement was nil, the budgeted Value of Other Local Revenue Collections 440,000,000 and 66,711,659 was collected by 1st half, Date of Approval of the Annual Workplan by the Council 29/04/2017, Date for presenting draft Budget and Annual workplan to the Council 31/03/2017, Date for submitting annual LG final accounts (2016/2017) to Auditor General 31/08/2016 and achieved

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

No off Budget Activities

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

#### 1. Lack of Transport

The department lacks a vehicle for Operations

#### 2. Low revenue Base

Low revenue base affecting planned activities for department with no conditional grants

#### 3. Reduced IPF FY 17/18

The Unconditional grant non wage indicative planning figure and Locally raised revenue % affecting standard departmental activities.

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2016/17	2017/18
Approved Budget	Outturn by end March	Approved Budget

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## Workplan 3: Statutory Bodies

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	532,312	300,163	526,590
Multi-Sectoral Transfers to LLGs	75,488	35,978	64,507
Locally Raised Revenues	67,245	45,783	74,209
District Unconditional Grant (Wage)	165,715	106,131	163,101
District Unconditional Grant (Non-Wage)	223,864	112,271	224,773
<i>Development Revenues</i>	20,437	5,694	29,340
Multi-Sectoral Transfers to LLGs	20,437	5,694	2,040
Locally Raised Revenues		0	5,000
District Discretionary Development Equalization Grant		0	22,300
<b>Total Revenues</b>	<b>552,749</b>	<b>305,856</b>	<b>555,930</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	532,312	237,970	526,590
Wage	165,715	35,377	174,728
Non Wage	366,598	202,593	351,862
<i>Development Expenditure</i>	20,437	5,694	29,340
Domestic Development	20,437	5,694	29,340
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>552,749</b>	<b>243,663</b>	<b>555,930</b>

### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 74,523,000 against a target of 138,187,000 for the quarter. This represented 54% of the quarterly target, 13% of the annual target & overall performance-half yearly of 39%. Revenue sources that under performed were; Locally raised revenue 52%, Multi-sectoral Transfers to LLG recurrent 50%, District Unconditional Grant Non-wage 37% & multi-sectoral transfer to LLG'S dev't 0%. Total expenditure for the period was 66,480,000 being 48% of the quarterly target & 12% of the annual target leaving a balance of 41,929,000 (7.5% of annual budget)

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department is projected to receive 589,220,000 where major sources shall be Multi-sectoral Transfers to LLGs wages. Others shall be District Unconditional Grant Non-Wage and locally raised revenue and a modest revenue for development from DDEG, Locally raised revenue and Multi-Sectoral Transfers to LLGs for development. Correspondingly, recurrent expenditures are projected to be allocated nearly 99% of the revenue and development expenditures 1%. This is because the department is predominately for recurrent expenditure on wages, and remunerations for political leaders with minimal development expenditures for office tools and equipments.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	60	41	60
No. of Land board meetings	8	6	12
No. of Auditor General's queries reviewed per LG	4	6	15
No. of LG PAC reports discussed by Council	4	5	4
No. of minutes of Council meetings with relevant resolutions	4	3	6
<b>Function Cost (US\$ '000)</b>	<b>552,749</b>	<b>243,663</b>	<b>555,930</b>

# Vote: 551 Sembabule District

## Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>552,749</b>	<b>243,663</b>	<b>555,930</b>

### 2016/17 Physical Performance up to March

ix land applications were processed, two land board meetings conducted, two queries in Auditor General's report reviewed by PAC, nine DSC meetings held, two committee meetings held & one Council meeting conducted.

### Planned Outputs for 2017/18

Performance of the department against annual target was as follows; No. of land applications (registration, renewal, lease extensions) cleared planned 60 and achieved 6, No. of Land board meetings planned 8 and achieved 4, No. of Auditor Generals queries reviewed per LG 4 and achieved 5, No. of LG PAC reports discussed by Council 4 and achieved 2 while No of minutes of Council meetings with relevant resolutions 4 and achieved 2 by end of the first half

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

Nil

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

#### 1. Lack of IPFs For 9 New LLGs

Lack of IPFs / Budget provision for newly created LLGs ( 8 sub counties and one Town Council - Kawungera)

#### 2. Lack of transport facilities

There is no vehicle and other transport facilities for the District council for political monitoring activities

#### 3. Limited office accommodation and furniture

Limited office accommodation for Council members and DEC and Inadquate office equipment and furniture

## Workplan 4: Production and Marketing

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	707,783	426,941	628,003
Sector Conditional Grant (Wage)	396,607	297,456	396,607
Sector Conditional Grant (Non-Wage)	43,753	32,814	44,730
Other Transfers from Central Government	140,392	0	
Multi-Sectoral Transfers to LLGs	11,168	7,753	8,209
Locally Raised Revenues	4,700	0	3,700
District Unconditional Grant (Wage)	111,163	88,918	174,757
<i>Development Revenues</i>	57,266	45,911	59,049
Multi-Sectoral Transfers to LLGs	13,309	1,953	15,556
District Discretionary Development Equalization Grant	3,896	3,896	2,000
Development Grant	40,062	40,062	41,493

# Vote: 551 Sembabule District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>765,049</b>	<b>472,852</b>	<b>687,053</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>707,783</i>	<i>312,993</i>	<i>628,003</i>
Wage	507,770	286,830	571,364
Non Wage	200,013	26,163	56,639
<i>Development Expenditure</i>	<i>57,266</i>	<i>19,203</i>	<i>59,049</i>
Domestic Development	57,266	19,203	59,049
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>765,049</b>	<b>332,197</b>	<b>687,053</b>

### 2016/17 Revenue and Expenditure Performance up to March

Planned budget for quarter was 191,262,000 of which 129,343,000 or 68% was actually released. The cumulative unspent balance is 140,655,000 or 18% of the annual budget. Development and the balance being recurrent expenditure. The actual release during the quarter was.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Production sector is due to receive 693,185,000 as total Budget a drop from the previous years budget of 765,049 millions. The Biggest proportion of the budget will go towards paymkents of Extension workers at the District and subcounties leaving a modest budget for non wage budget. Only 10% of the budget will go towards development expenditure with the non wage recurrent budget estimated at 10.3% of the budget. The budget is severely constrained in the areas of capital development and recurrent costs. It is basically a salary budget.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>398,708</b>	<b>197,912</b>	<b>396,607</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	2	3	3
No. of livestock vaccinated	110000	108000	140000
No of livestock by types using dips constructed	60000	120000	70000
No. of livestock by type undertaken in the slaughter slabs	3300	4000	3500
No. of fish ponds constructed and maintained	2	10	4
No. of fish ponds stocked	2	9	4
Quantity of fish harvested	20000	9000	20000
Number of anti vermin operations executed quarterly	1	3	1
No. of parishes receiving anti-vermin services	2	3	2
No. of tsetse traps deployed and maintained	0	0	10
No of valley dams constructed	3	16	3
No of slaughter slabs constructed	1	3	1
No of livestock markets constructed	0	0	1
No of plant clinics/mini laboratories constructed	2	3	1
<b>Function Cost (US\$ '000)</b>	<b>307,808</b>	<b>132,162</b>	<b>255,714</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 551 Sembabule District

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	2	3	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	9	
No of businesses inspected for compliance to the law	50	70	
No of businesses issued with trade licenses	50	160	
No of awareness radio shows participated in	4	4	3
No of businesses assisted in business registration process	50	45	
No. of enterprises linked to UNBS for product quality and standards	50	16	
No. of producers or producer groups linked to market internationally through UEPB	1	3	2
No. of market information reports disseminated	4	3	
No of cooperative groups supervised	10	21	15
No. of cooperative groups mobilised for registration	20	22	
No. of cooperatives assisted in registration	10	22	
No. of tourism promotion activities mainstreamed in district development plans	3	3	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50	55	
No. and name of new tourism sites identified	1	6	
No. of opportunities identified for industrial development	1	1	0
No. of producer groups identified for collective value addition support	4	12	
No. of value addition facilities in the district	5	56	
A report on the nature of value addition support existing and needed	yes	yes	
No. of Tourism Action Plans and regulations developed	1	3	1
<b>Function Cost (US\$ '000)</b>	<b>58,532</b>	<b>2,122</b>	<b>34,732</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>765,049</b>	<b>332,197</b>	<b>687,053</b>

### 2016/17 Physical Performance up to March

The major expenditure thrust was in the recruitment of additional 12 extension workers into the single spine Agricultural Extension system, The provision of planting and stocking materials under NAADS/OWC, the establishment of on farm demonstrations on improved maize, beans, cassava and pasture/legume varieties, provision of tractors for pasture improvement and the control of The Fall army worm, BBW, BCTB, Tick borne diseases and FMD.

### Planned Outputs for 2017/18

The main outputs during the year will include but not be limited to the recruitment of additional staff under the single spine Agricultural Extension system 16, the Control of livestock and crop diseases pests and parasites through vaccinations treatments and surveillance, 140,000. Intensifying tick control through dipping, spraying and sensitization meetings on proper acaricides use 70,000. Public health and meat and milk hygiene technologies, Strengthening farmers cooperatives and forming 15 additional ones and HLFs, Provision of additional water facilities for livestock and irrigation, provision of additional milk collecting facilities and the Provision of improved crop and livestock seed and breeds. Over 2 million coffee seedlings, 100,000kgs improved maize seed 60,000kgs improved beans and 50,000 improved mango grafted seedlings will be supplied. Over 2000 goats to be supplied under the NAADS Sembeguya goats breeding partnerships.



# Vote: 551 Sembabule District

## Workplan 4: Production and Marketing

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

The NARO/ATAAS Project will support the Establishment of demonstrations in strategic enterprises like improved varieties of Cassava, Maize, Beans and the Establishment of fodder banks and dry season feeding technologies. The NAADS Sembeguya goats breeding project will supply up to 2000 local mubende goats and 50 exotic savannah/Boer breeding goats under the strategic goat breeding project. The Extension conditional grant is still awaited. DWD Will construct 3 valley tanks in the District.

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

#### 1. Negative effects of climate change mainly Diseases and pests

Foot and mouth diseases (FMD) and other diseases lead to occasional total quarantine. There is also limited access to water for production due to prolonged droughts.

#### 2. Very limited funding for non-wage recurrent activities

The PMG recurrent budget is too small to support extension services at LLG and community ( individual farm) levels

#### 3. Low survival rate of inputs and weak farm institutions

Very low survival rate of OWEC / NAADS supplies (farm inputs) due to lack of cost sharing mechanism by beneficiaries

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,711,824</i>	<i>1,173,427</i>	<i>1,653,769</i>
Sector Conditional Grant (Wage)	1,169,524	927,618	1,236,824
Sector Conditional Grant (Non-Wage)	205,738	154,304	179,412
Other Transfers from Central Government	166,961	0	
Multi-Sectoral Transfers to LLGs	13,902	3,605	55,536
Locally Raised Revenues	6,500	2,432	6,500
District Unconditional Grant (Wage)	149,198	85,468	175,497
<i>Development Revenues</i>	<i>107,516</i>	<i>6,703</i>	<i>27,048</i>
Multi-Sectoral Transfers to LLGs	17,386	0	11,138
Donor Funding	90,130	6,703	
District Discretionary Development Equalization Grant		0	15,910
<b>Total Revenues</b>	<b>1,819,340</b>	<b>1,180,129</b>	<b>1,680,817</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,711,824</i>	<i>1,112,941</i>	<i>1,653,769</i>
Wage	1,318,723	921,371	1,412,321
Non Wage	393,101	191,570	241,448
<i>Development Expenditure</i>	<i>107,516</i>	<i>0</i>	<i>27,048</i>
Domestic Development	17,386	0	27,048
Donor Development	90,130	0	0
<b>Total Expenditure</b>	<b>1,819,340</b>	<b>1,112,941</b>	<b>1,680,817</b>



# Vote: 551 Sembabule District

## Workplan 5: Health

### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 415,426,000, wage 326,030,839; sector conditional grant 48,633,917 which include DHO's office plus direct transfers to health facilities, the department received locally raised revenue 1,015,362 against a target of 454,835,000 for the quarter which represented 98.7% of the annual target, Locally Raised revenue 74%, and other transfers from central government and sector conditional grant. Total expenditure was 404,088,000 giving 89%, no development was received.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues estimates are projected to go below by shs 138,523,000 representing 8% fall in a period of 1 year against FY 16/17 annual budget of shs 1,819,340,000. This is attributed to transfer of PHC drugs Budget to National Medical stores and Joint Medical Stores for NGO hospitals(Ref FIN/340/012 MoH). In addition no donor funds this year finally reducing the annual budget to shs 1,680,817,000. However, besides the fall of 8%, the Sector Conditional Grant wage and Unconditional Grant Wage have gone slightly up to cater for current staff in post

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	102721023	136961365
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20	20
Number of outpatients that visited the NGO Basic health facilities	17642	15154	1764
Number of inpatients that visited the NGO Basic health facilities	529	1645	529
No. and proportion of deliveries conducted in the NGO Basic health facilities	856	342	856
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1713	1047	1713
Number of trained health workers in health centers	185	168	185
No of trained health related training sessions held.	672	45	672
Number of outpatients that visited the Govt. health facilities.	160123	133334	160123
Number of inpatients that visited the Govt. health facilities.	4804	2989	4804
No and proportion of deliveries conducted in the Govt. health facilities	1708	1688	1708
% age of approved posts filled with qualified health workers	99	44	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42	80
No of children immunized with Pentavalent vaccine	6885	6962	6885
No of new standard pit latrines constructed in a village		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,483,391</b>	<b>966,277</b>	<b>1,453,237</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>335,950</b>	<b>146,664</b>	<b>227,580</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,819,340</b>	<b>1,112,941</b>	<b>1,680,817</b>

# Vote: 551 Sembabule District

## Workplan 5: Health

### 2016/17 Physical Performance up to March

No health facilities reported stock out of the 6 tracer drugs. A total of 5943 out patients, 745 inpatients and 91 deliveries were served/ handled in NGO Health facilities while in Government Health facilities 48756 OPD patient were treated; 2038 children were immunized, 794 patient were admitted in the 4 inpatient departments of government health facilities, there are 153 health workers (against a target of 185) 82%, 23 health related training sessions held, The percentage of approved posts filled with qualified health workers remained at 44.4% and Villages with functional (existing, trained, and reporting quarterly) VHTs at 42%.

### Planned Outputs for 2017/18

Procurement of essential medicines and health supplies for the 20 health facilities while no health facility is planned to report stock out of the 6 tracer drugs. Health facilities are to provide treatment and care through OPD to a population 208009 compared to 210000 for 2016/2017 this will be boosted by integrated outreaches to hard to reach areas of Lwemiyaga, Ntuusi and Lugusulu sub counties . 4951 women are expected to be assisted to deliver by health workers and 17959 children will receive 3rd dose of pentavalent vaccine and Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child day's months (10 schhold to be reached by HSD)

All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district

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

Off-budget activities shall include the following activities by donors, NGOs, CBOs and other development partners ; holding the DHAC meeting prepared to coordinate the HIV/AIDS activities, create awareness on the programs of development partners including Donors, NGOs and CBOs, conduct monitoring mainly for of PMTCT sites made to ascertain the level of PMTCT activities, and other reproductive health services, Immunization and Malaria Prevention among other health services.

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

#### 1. Lighting system

Facilities of level health centre IV ,III and II which provide maternity services have a problem of light especially at night for effective service delivery

#### 2. Lack of staff quarters

Most of health facilities donot have staff quarters, affecting staff functionality and retention at facilities in hard to reach areas

#### 3. Lack of transport

Lack of motorcycles for health facilities and motor vehicle for DHT which has affected service delivery like immunization activities & district for support supervision

## Workplan 6: Education

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	13,249,986	10,486,657	13,999,542
Sector Conditional Grant (Wage)	11,683,709	9,486,788	12,407,715
Sector Conditional Grant (Non-Wage)	1,437,003	936,183	1,516,607

# Vote: 551 Sembabule District

## Workplan 6: Education

Other Transfers from Central Government	28,000	12,254	
Multi-Sectoral Transfers to LLGs	14,112	2,370	6,741
Locally Raised Revenues	6,500	15,135	14,500
District Unconditional Grant (Wage)	80,661	33,927	53,980
<b>Development Revenues</b>	<b>193,823</b>	<b>219,362</b>	<b>229,401</b>
Multi-Sectoral Transfers to LLGs	825	26,364	46,296
District Discretionary Development Equalization Grant	13,000	13,000	
Development Grant	179,998	179,998	183,105
<b>Total Revenues</b>	<b>13,443,809</b>	<b>10,706,019</b>	<b>14,228,943</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,249,986</b>	<b>9,613,159</b>	<b>13,999,542</b>
Wage	11,764,370	8,673,184	12,461,695
Non Wage	1,485,616	939,974	1,537,847
<b>Development Expenditure</b>	<b>193,823</b>	<b>220</b>	<b>229,401</b>
Domestic Development	193,823	220	229,401
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,443,809</b>	<b>9,613,379</b>	<b>14,228,943</b>

### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 3,751,499,000 against a target of 3,360,952,000 for the quarter. This represented 80% of the annual target against 75% making an overshoot of 6%. Revenue sources that over performed were; Sector Conditional Grant (Wage) 54%, locally raised revenue 233%.

Total expenditure for the period was 2,270,935,000 being 72% . There was no expenditure on Development revenue meant for vehicle whose procurement was ongoing by the period under review.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue Estimates for Education Department are projected to go above by shs 785,134,000 representing 6% rise in a period of one year against a budget for Fy 16/17 of shs 13,443,809,000. This is because of the rise in sector conditional Grant wage to cater for 15% increment of teacher's salaries and development grant mainly for improvement in school infrastructure. However the department has not received an allocation from DDEG and District unconditional grant has gone below due prioritisation of wage for staff in post.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 551 Sembabule District

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of textbooks distributed	7480	0	1200
No. of teachers paid salaries	1615	1584	1615
No. of qualified primary teachers	1615	1584	1615
No. of pupils enrolled in UPE	62400	62451	62400
No. of student drop-outs	250	125	2800
No. of Students passing in grade one	450	432	460
No. of pupils sitting PLE	4600	0	47000
No. of classrooms constructed in UPE	2	0	4
No. of latrine stances constructed	0	0	10
No. of teacher houses constructed	1	0	0
No. of primary schools receiving furniture	5	0	0
<b>Function Cost (US\$ '000)</b>	<b>11,415,857</b>	<b>8,083,645</b>	<b>11,963,789</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	6019	5629	6100
No. of teaching and non teaching staff paid	138	68	150
No. of students passing O level	230	253	1200
No. of students sitting O level	1500	1500	1480
<b>Function Cost (US\$ '000)</b>	<b>1,631,297</b>	<b>1,299,931</b>	<b>1,955,473</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	19	20	20
No. of students in tertiary education	180	142	180
<b>Function Cost (US\$ '000)</b>	<b>188,916</b>	<b>143,744</b>	<b>188,274</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	250	206	255
No. of secondary schools inspected in quarter	33	29	34
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>203,238</b>	<b>85,459</b>	<b>117,408</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	35	43	40
No. of SNE facilities operational	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,500</b>	<b>600</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,443,809</b>	<b>9,613,379</b>	<b>14,228,943</b>

### 2016/17 Physical Performance up to March

A total of 1584 Primary teachers, 68 Secondary teachers, and 20 Tertiary education instructors were paid. There was enrolment of 61200 Pupils in Primary schools, 5946 Students in secondary and 180 students in tertiary. A total of 206 institutions were inspected while 29 were secondary schools. One SNE facility is operational with a total number of 43 pupils. The SFG grant was used for purchase of a vehicle and procurement process was complete awaiting delivery.

### Planned Outputs for 2017/18

No. of teachers paid salaries 1615, No. of qualified primary teachers 1615, No. of pupils enrolled in UPE 62400, No. of Students passing in grade one 450, No. of pupils sitting PLE 4700, No. of classrooms constructed in UPE 6, No. of latrine stances constructed 25, No. of students enrolled in USE 5950, No. of teaching and non teaching staff paid 136,

# Vote: 551 Sembabule District

## Workplan 6: Education

No. of students passing O level 1200, No. of students sitting O level 1480, No. Of tertiary education Instructors paid salaries 20, No. of students in tertiary education 180, No. of primary schools inspected in quarter 150, No. of secondary schools inspected in quarter 33, No. of tertiary institutions inspected in quarter 2, No. of inspection reports provided to Council 4, No. of SNE facilities operational 1 and No. of children accessing SNE facilities 40

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

Shs 12,500,000 from UNEB for running PLE activities, Shs 4,000,000 for Annual Schools census

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

#### 1. Lack of mid-day meals for primary and secondary

Lack of mid day meals has led to drop out and low transition in examinations

#### 2. Staffing levels in Secondary schools

All government aided secondary schools are grossly understaffed ( only 40% staffing) and this has led to increase in drop out levels and low transition in examinations.

#### 3. no funding for rehabilitation and provision of adequate sanitation in s

There is no budget for rehabilitation of school facilities while provision of sanitation facilities is far below demand increase is has impacted negatively on service delivery since those in acting capacity are never sure whether they will be considered.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	906,745	379,169	906,967
Sector Conditional Grant (Non-Wage)	811,500	321,748	811,500
Multi-Sectoral Transfers to LLGs		11,404	29,811
Locally Raised Revenues	10,500	1,648	10,000
District Unconditional Grant (Wage)	84,745	34,369	55,656
District Unconditional Grant (Non-Wage)		10,000	
<i>Development Revenues</i>	111,982	86,348	56,162
Urban Discretionary Development Equalization Grant		0	160
Multi-Sectoral Transfers to LLGs	111,982	86,348	49,002
District Discretionary Development Equalization Grant		0	7,000
<b>Total Revenues</b>	<b>1,018,728</b>	<b>465,517</b>	<b>963,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	906,745	344,193	906,967
Wage	84,745	35,628	79,316
Non Wage	822,000	308,565	827,651
<i>Development Expenditure</i>	111,982	53,794	56,162
Domestic Development	111,982	53,794	56,162
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,018,728</b>	<b>397,987</b>	<b>963,130</b>

# Vote: 551 Sembabule District

## Workplan 7a: Roads and Engineering

### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 254,682,000 against a target of 254,682,000 for the quarter. This represented 100% of the annual target. Revenue sources that underperformed were unconditional grant wage 54% due to vacant post of the district engineer, and 0% locally raised revenue. The sector conditioner grant was not captured and due to mechanical breakdown of road equipments which were under repair during the quarter.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues estimates are projected to go below by shs 55,598,000 representing 6% fall in a period of 1 year against FY 16/17 annual budget of shs 1,017,728,000. Revenues estimates are projected to go below by shs 55,598,000 representing 6% fall in a period of 1 year against FY 16/17 annual budget of shs 1,017,728,000. Revenues estimates are projected to go below by shs 55,598,000 representing 6% fall in a period of 1 year against FY 16/17 annual budget of shs 1,017,728,000. This is attributed to reduction in Unconditional Grant wage prioritised to cater for staff in post wages leaving minimal balance for new recruits. However, the sector conditional grant non-wage meant for roads maintenance has remained static.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	92	45	40
Length in Km of Urban unpaved roads routinely maintained	33	11	29
Length in Km of Urban unpaved roads periodically maintained	15	5	10
Length in Km of District roads routinely maintained	203	28	99
Length in Km of District roads periodically maintained	158	16	54
<b>Function Cost (US\$ '000)</b>	<b>825,868</b>	<b>335,325</b>	<b>836,822</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Rehabilitated	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>192,860</b>	<b>62,662</b>	<b>126,308</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,018,728</b>	<b>397,987</b>	<b>963,130</b>

### 2016/17 Physical Performance up to March

A total of 11KM of urban unpaved roads were maintained on routine basis. Also a total of 16KM of urban unpaved roads were periodically maintained. 45km of bottlenecks removed from CARs and 28km of district periodically routine mechanised.

### Planned Outputs for 2017/18

The following activities were planned for the year and the achievements were as follows, No of bottle necks removed from CARs planned 92 achieved 45, Length in Km of Urban unpaved roads routinely maintained planned 33 achieved 36, Length in Km of Urban unpaved roads periodically maintained planned 15 achieved 15, Length in Km of District roads routinely maintained planned 203 achieved 56, Length in Km of District roads periodically maintained planned 158 achieved 16.

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

The only off-budget activities are construction of trunk roads in the district vide Sembabule-Gomba and Sembabule-Villa Maria road.

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

# Vote: 551 Sembabule District

## Workplan 7a: Roads and Engineering

### 1. Inadquate funding of mechanical imprest

The district receives little money for mechanical imprest in spite coupled with shortfalls on budget commitment by centre

### 2. Inaduate machines for road works

The district has only two graders for both community, urban and district roads

### 3. There is no funding for other engineering works apart from roads

Funding for the sector is only for road works leaving all other civil works like buildings, and energy services (

## Workplan 7b: Water

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

US\$ Thousands	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	128,250	64,236	98,652
Support Services Conditional Grant (Non-Wage)	20,000	15,000	20,000
Sector Conditional Grant (Non-Wage)	39,099	29,324	38,256
Multi-Sectoral Transfers to LLGs	5,658	25	3,008
Locally Raised Revenues	1,700	0	2,200
District Unconditional Grant (Wage)	61,793	19,886	35,188
<i>Development Revenues</i>	614,577	614,577	529,610
Transitional Development Grant	22,000	22,000	20,638
District Discretionary Development Equalization Grant		0	30,000
Development Grant	592,577	592,577	478,972
<b>Total Revenues</b>	<b>742,827</b>	<b>678,813</b>	<b>628,261</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	128,250	43,535	98,652
Wage	61,793	19,886	35,188
Non Wage	66,457	23,649	63,464
<i>Development Expenditure</i>	614,577	394,943	529,610
Domestic Development	614,577	394,943	529,610
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>742,827</b>	<b>438,478</b>	<b>628,261</b>

### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 204,859,020 (Development 197,525,687, Hygiene and Sanitation 7,333,333, Non-wage 9,774,752 and Urban Water 5,000,000, Salary 6,628,803).

### Department Revenue and Expenditure Allocations Plans for 2017/18

Water department revenues are estimated to go below by shs 114,566,000 indicating 15% fall in a period on 1 year. The fall is as a result of reduction in the development grant from shs 592,577,000 to 478,972,000. In addition, Unconditional Grant wage has reduced due change in staff establishment and structure transferring support staff like drivers, secretaries and office attendants to Administration wage budget.

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

Function, Indicator	2016/17		2017/18
	Approved Budget	Expenditure and	Approved Budget



# Vote: 551 Sembabule District

## Workplan 7b: Water

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	4	3	16
No. of water points tested for quality	40	0	25
No. of District Water Supply and Sanitation Coordination Meetings	04	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	3	8
No. of water points rehabilitated	40	40	30
% of rural water point sources functional (Shallow Wells )	80	80	0
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	22	22	25
No. of Water User Committee members trained	300	50	150
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	4
No. of deep boreholes drilled (hand pump, motorised)	0	0	2
No. of deep boreholes rehabilitated	40	40	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of dams constructed	03	3	3
<b>Function Cost (US\$ '000)</b>	<b>722,827</b>	<b>437,930</b>	<b>608,261</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of water quality tests conducted	4	2	36
No. of new connections made to existing schemes	30	20	30
Collection efficiency (% of revenue from water bills collected)	90	90	95
Length of pipe network extended (m)	2000	0	60
No. of new connections	30	0	30
Volume of water produced	41000	311000	1600000
<b>Function Cost (US\$ '000)</b>	<b>20,000</b>	<b>548</b>	<b>20,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>742,827</b>	<b>438,478</b>	<b>628,261</b>

### 2016/17 Physical Performance up to March

The following activities were carried out as planned that is supervision visits during and after construction, holding of district water supply and sanitation coordination meetings, rehabilitation of 09 boreholes, constructed masonry tanks at institutional level.

### Planned Outputs for 2017/18

Planned activities shall include ; No. of supervision visits during and after construction planned 4 and achieved 2, No. of water points tested for quality planned 40 and achieved 0, No. of District Water Supply and Sanitation Coordination Meetings planned 04 and achieved 2, No. of Mandatory Public notices displayed with financial information (release and expenditure) planned 0 2, No. of water points rehabilitated planned 40 and achieved 31, % of rural water point sources functional (Shallow Wells ) planned 80 and achieved 80, No. of water and Sanitation promotional events undertaken planned 1 and achieved 0, No. of water user committees formed. Planned 22 and achieved 0, No. of Water User Committee members trained planned 300 0, No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene Practices planned 0 1, No. of deep boreholes rehabilitated planned 40 and achieved 31, No. of piped water supply systems constructed (GFS, borehole pumped, surface water) planned 1 0, No. of dams constructed planned 03 and achieved 2



# Vote: 551 Sembabule District

## Workplan 7b: Water

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

There are no off budget activities so far communicated by other partners

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

#### 1. Transport

The department vehicle broke down and may require engine overhaul. The two motor cycles used by the department during regular supervision and monitoring are too old and need replacement.

#### 2. Weak private operators of Mateete and Ntuusi water supply schemes

Private operators of Ntuusi and Mateete TC water supply schemes overcharge irregularly supply water

#### 3. Lack of water quality testing equipment

Water quality testing kit lacks the incubator. On site testing can't be done.

## Workplan 8: Natural Resources

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	200,779	103,734	161,905
Urban Unconditional Grant (Wage)	26,374	19,781	
Sector Conditional Grant (Non-Wage)	6,542	4,907	7,161
Multi-Sectoral Transfers to LLGs	12,019	5,800	38,703
Locally Raised Revenues	12,700	7,242	10,700
District Unconditional Grant (Wage)	143,144	66,005	103,341
District Unconditional Grant (Non-Wage)		0	2,000
Development Revenues	12,353	11,914	37,560
Multi-Sectoral Transfers to LLGs	8,457	6,019	27,147
District Discretionary Development Equalization Grant	3,896	5,896	10,413
<b>Total Revenues</b>	<b>213,132</b>	<b>115,648</b>	<b>199,465</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	200,779	69,828	161,905
Wage	169,518	59,151	129,715
Non Wage	31,261	10,677	32,191
Development Expenditure	12,353	2,870	37,560
Domestic Development	12,353	2,870	37,560
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>213,132</b>	<b>72,698</b>	<b>199,465</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 35,056,000 against a target of 53,283,000 for the quarter. This represented 66% of the quarterly target making a shortfall of 34%. Revenue sources that underperformed were: locally raised revenue, multi-sectoral transfers to LLGs recurrent & DDEG at 0%. District Unconditional grant wage 68% increased because District Forest Officer was recruited and on pay roll although the District Natural Resources Officer left & Land management officer has not yet accessed the payroll.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

# Vote: 551 Sembabule District

## Workplan 8: Natural Resources

The department is projected to receive 199,465,000 where major sources shall be Wage 62%, other recurrent expenditures 30% and development revenue 8%. Equally, the same proportion of the department revenue 52% shall be spent on wages as mentioned and a minimal on development activities. This implies that there will be little effort towards addressing adverse effects of climatic including restoration of degraded areas and conservation activities on lands, forestry and wetlands because of insignificant Indicative planning figures for the same. Wage is seen to go below simply because of the change in the new Staff Establishment and structure FY 17/18 transferring support staff to Administration department

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	6	2	8
Number of people (Men and Women) participating in tree planting days	117	117	100
No. of Agro forestry Demonstrations	117	117	1
No. of community members trained (Men and Women) in forestry management	117	117	100
No. of monitoring and compliance surveys/inspections undertaken	5	10	20
No. of Water Shed Management Committees formulated	6	3	8
No. of Wetland Action Plans and regulations developed	4	1	6
Area (Ha) of Wetlands demarcated and restored	4	8	10
No. of community women and men trained in ENR monitoring		0	200
No. of monitoring and compliance surveys undertaken	8	7	8
No. of new land disputes settled within FY		3	52
<b>Function Cost (US\$ '000)</b>	<b>213,132</b>	<b>72,698</b>	<b>199,465</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>213,132</b>	<b>72,698</b>	<b>199,465</b>

#### 2016/17 Physical Performance up to March

No planned activity implemented, but off budget activities like environment screening & certification were done in other depts & CR3.

#### Planned Outputs for 2017/18

Planned performance of the department shall be as follows ; Area (Ha) of trees established (planted and surviving) 6 achieved 2, Number of people (Men and Women) participating in tree planting days 0 achieved 117, No. of Agro forestry Demonstrations planned 0 achieved 117, No. of community members trained (Men and Women) in forestry management planned 0 and achieved 117 while No. of monitoring and compliance surveys/inspections undertaken 5, No. of Water Shed Management Committees formulated 6 achieved 3, No. of Wetland Action Plans and regulations developed 4 achieved 1, Area (Ha) of Wetlands demarcated and restored 4 achieved 8 and No. of monitoring and compliance surveys undertaken 8 achieved 5

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
the National Forestry Authority normally provides agro forestry inputs to the district. We can not estimate the value to be received

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

# Vote: 551 Sembabule District

## Workplan 8: Natural Resources

### 1. Very Limited Funding

The department is grossly under funded to the extent that some sectors may not receive any funding in the financial year where Locally raised revenue and District Unconditional grant are not realised

### 2. Lack of transport facilities

there is very limited access to vehicles and motorcycles during operation in the field

### 3. Lack of basic equipments and tools

Lack of basic equipments and tools mainly for surveying land resources

## Workplan 9: Community Based Services

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	198,875	166,989	142,106
Urban Unconditional Grant (Wage)	18,069	8,728	0
Sector Conditional Grant (Non-Wage)	43,227	32,420	48,900
Other Transfers from Central Government	7,672	0	
Multi-Sectoral Transfers to LLGs	9,906	27,019	29,096
Locally Raised Revenues	6,658	840	6,658
District Unconditional Grant (Wage)	113,344	97,982	57,452
<i>Development Revenues</i>	199,950	35,251	751,234
Transitional Development Grant	4,348	4,348	
Other Transfers from Central Government	187,021	22,161	738,068
Multi-Sectoral Transfers to LLGs	6,581	5,241	4,766
District Discretionary Development Equalization Grant	2,000	3,500	8,400
<b>Total Revenues</b>	<b>398,825</b>	<b>202,240</b>	<b>893,339</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	198,875	163,509	142,106
Wage	131,413	106,710	75,520
Non Wage	67,462	56,799	66,585
<i>Development Expenditure</i>	199,950	30,028	751,234
Domestic Development	199,950	30,028	751,234
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>398,825</b>	<b>193,537</b>	<b>893,339</b>

### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 57,186,000= representing 57% against a target plan of 99,70600= The total expenditure for the quarter was 77,339 representing 78% including the balances brought forward from second quarter. Locally Raised revenue and Other government transfers performed poorly at 0%.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based service budget is projected to go above by 494,514,000 indication an increase of 123% in a period of 1 year compared to FY 1617 budget of 398,825,000. This attributed to the new grant for women development and increase in the youth Livelihood projects.. Correspondingly, the same proportion of the department revenue 74% shall be spent on development activities for the indicated groups of the youth and women and 26 % on recurrent activities in the

# Vote: 551 Sembabule District

## Workplan 9: Community Based Services

department. However besides an increase of 123% overall, there is a reduction in the wage budget due to changes in staff establishment and structure 2017/18 transferring support staff to administration department

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	12	
No. of Active Community Development Workers	14	14	13
No. FAL Learners Trained	38	32	315
No. of children cases ( Juveniles) handled and settled	1	146	
No. of Youth councils supported	30	1	1
No. of assisted aids supplied to disabled and elderly community	12	3	4
No. of women councils supported	01	1	1
<b>Function Cost (US\$ '000)</b>	<b>398,825</b>	<b>193,537</b>	<b>893,339</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>398,825</b>	<b>193,537</b>	<b>893,339</b>

### 2016/17 Physical Performance up to March

Under the PWD grant three groups were supported and a support supervision exercise conducted. FAL instructors allowances were paid. Conducted one departmental meeting and cases concerning children huddled and referrals made. Sub county coordination meetings were conducted. Groups for youth and women to benefit from the livelihood projects were submitted to the ministry for review and approval.

### Planned Outputs for 2017/18

Youth, women and disability councils will be facilitated to mobilise their fellow youth, women and and PWD for involvement into development programs. PWD assistive aids will be solicited for and distributed to the PWDs . Organised PWD groups will be facilitated with financial support. FAL learners will be enrolled and graduated out of classes.CDOs at the district and sub county level will be supported/ facilitated with operational funds. Organised youth and women groups will access financial support for their projects.

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

Mildmay uganda will facilitate the following activities under the dreams project; Community mapping for girl children between 10 and 24 yrs, in and out of school to sensitise them on AIDS and empower them so that they can remain safe. They will provide the girls with skills for them to be able to sustain themselves economically as a way of empowering themselves to be resilient to AIDS. Shall hold coordination meetings for all implementing partners and the district under the project. The district shall conduct a support supervision exercise for implementing partners under the project.

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

#### 1. Lack of transport

The department lacks a vehicle to assist in the regular monitoring of programs being implemented.This has affected the performance of such programs.

#### 2. Limited budget for non-wage recurrent activities

There is very limited non-wage recurrent budget to supplement operational expenditures on strategic programs mainly YLP and UWEF

# Vote: 551 Sembabule District

## Workplan 9: Community Based Services

### 3. Staffing at LLG

The sub counties have only one CDO who is overwhelmed with a lot of work. There is need for recruitment of assistant CDOs to work with the CDO on the departmental programs.

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	100,995	23,887	79,577
Multi-Sectoral Transfers to LLGs	26,695	6,610	16,818
Locally Raised Revenues	15,500	1,611	9,500
District Unconditional Grant (Wage)	48,230	9,806	34,522
District Unconditional Grant (Non-Wage)	10,570	5,860	18,737
<i>Development Revenues</i>	50,283	36,352	20,738
Multi-Sectoral Transfers to LLGs	12,120	6,531	6,347
District Discretionary Development Equalization Gran	38,163	29,821	14,390
<b>Total Revenues</b>	<b>151,278</b>	<b>60,239</b>	<b>100,315</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,995	23,084	79,577
Wage	48,230	9,806	34,522
Non Wage	52,765	13,278	45,055
<i>Development Expenditure</i>	50,283	33,259	20,738
Domestic Development	50,283	33,259	20,738
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>151,278</b>	<b>56,342</b>	<b>100,315</b>

### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 8,319,000 against a target of 37,819,000 for the quarter. However, revenue source were not received were locally raised revenue and district unconditional grant. District wage is far below average because there is only one substantive staff in the department making cumulative revenue of 20% against a target of 75%.

Total expenditure for the quarter was 6,331,000 leaving a balance of 3,896,000. This balance was for office operations including internet subscription which was being processed by close of the quarter

### Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue for the department is 100,315,000 compared to 151,278,000 for the current financial year. Projected revenue increases are in Locally Raised Revenue, Multi-Sectoral Transfers to LLGs, District Unconditional Grant (Non-Wage) and District Discretionary Development Equalization Grant. Wage is not projected to increase. Expenditures shall mainly be on development activities in a proportion of 60% : 40% development and recurrent expenditures respectively.

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

	2016/17		2017/18
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 551 Sembabule District

## Workplan 10: Planning

### Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	4	1	4
No of Minutes of TPC meetings	12	9	15
<b>Function Cost (US\$ '000)</b>	<b>151,278</b>	<b>56,342</b>	<b>100,315</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>151,278</b>	<b>56,342</b>	<b>100,315</b>

### 2016/17 Physical Performance up to March

There is one qualified staff in the department because recruitment of other staff was not done during the quarter while 3 DTPCs were conducted in the quarter

### Planned Outputs for 2017/18

key planned outputs include coordination of 12 district technical planning committee meetings and 6 district council sessions with resolutions that are relevant to development planning implementation and monitoring.

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

There are no off budget activities by NGOs, Donors and Central government

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

#### 1. under staffing

There is only one staff in substantive post in the department

#### 2. limited access to transport facilities

There is no vehicle and or motorcycle for the department

#### 3. under funding

The department receives very little revenue for operational costs

## Workplan 11: Internal Audit

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	87,811	45,663	85,263
Urban Unconditional Grant (Wage)		13,230	
Multi-Sectoral Transfers to LLGs	9,076	1,960	37,555
Locally Raised Revenues	8,000	5,000	10,000
District Unconditional Grant (Wage)	58,434	18,973	25,407
District Unconditional Grant (Non-Wage)	12,301	6,500	12,301
<i>Development Revenues</i>	6,330	4,523	6,997
Multi-Sectoral Transfers to LLGs	5,297	1,973	497
District Discretionary Development Equalization Grant	1,033	2,550	6,500

# Vote: 551 Sembabule District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>94,141</b>	<b>50,186</b>	<b>92,260</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>87,811</i>	<i>45,663</i>	<i>85,263</i>
Wage	58,434	32,203	57,363
Non Wage	29,377	13,460	27,900
<i>Development Expenditure</i>	<i>6,330</i>	<i>4,523</i>	<i>6,997</i>
Domestic Development	6,330	4,523	6,997
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>94,141</b>	<b>50,186</b>	<b>92,260</b>

### 2016/17 Revenue and Expenditure Performance up to March

The total revenue for the quarter was 17,755,000 against a target of 23,535,000 for the quarter. This represented 75% of the annual target against 75% by end of 3rd quarter. Wages contributed 75% of the total revenues against no annual budget due to insufficient Indicative planning figure of Urban Unconditional Grant Wage being exhausted by administration only. Total expenditure was 19,095,000 representing 81%. There was no unspent balance by end of Quarter 3.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department is projected to receive 92,260,000 realising a shortfall of 3% compared to previous budget of FY 1718. This is because of a reduction in wage grant transferring LLG staff to administration. However, there is a slight increase in the local revenue budget. Overall, the Internal Audit budget is insufficient to cater for the statutory required activities by PFM and other documents to make the internal Audit unit functional.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	31/7/2017	31/01/2017	31/7/2017
<b>Function Cost (US\$ '000)</b>	<b>94,141</b>	<b>50,186</b>	<b>92,260</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>94,141</b>	<b>50,186</b>	<b>92,260</b>

### 2016/17 Physical Performance up to March

Quarterly audit report for Q2 2016/2017 financial year was submitted to DLGPAC on 31/01/2017.

### Planned Outputs for 2017/18

Review of procurement process, Review of Payroll process, Validation of payroll, Audit of planned projects, attending professional audit seminars, Special Audits, Submission of audit responses and Value for Money Audits

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

No off Budget Activities

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

#### 1. Limited budget for non-wage recurrent activities

There is very limited non-wage recurrent budget to supplement operational expenditures that ensure value for money at the district and LLGs

## **Vote: 551** Sembabule District

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### ***Workplan 11: Internal Audit***

#### *2. Lack of transport means*

Lack of transport means to reach audit entities and projects in the district

#### *3. Inadequate office accommodation*

The department lacks adequate space for storage of documents during audit exercise