

Vote: 552 Sironko District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in 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) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Sironko District

MoFPED

Signed on Date: _____

Signed on Date: _____

Vote: 552 Sironko District

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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

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

Vote: 552 Sironko District

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

Vote: 552 Sironko District

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

| UShs 000's | 2016/17 | | 2017/18 |
|--|-------------------|-----------------------|-------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 440,000 | 151,126 | 382,010 |
| 2a. Discretionary Government Transfers | 4,389,194 | 3,706,386 | 4,353,136 |
| 2b. Conditional Government Transfers | 17,650,883 | 13,399,484 | 18,174,724 |
| 2c. Other Government Transfers | 1,326,768 | 693,059 | 1,426,768 |
| 4. Donor Funding | 460,250 | 32,227 | 310,000 |
| Total Revenues | 24,267,095 | 17,982,283 | 24,646,638 |

Planned Revenues for 2017/18

The revenue forecast for the period 2017/18 is projected at shs 24,646,639,000, which reflects an increment of 2%% as compared to the revenue budget for FY2016/17. The increment is attributed to increase in pension, gratuity and pension arrears, sector wage allocations, and FIEFOC, the collapse of transitional grants and reduction donor direct budget support notwithstanding. However, despite the increment, there is a significant reduction in Urban discretionary equalization grant which directly aff

Expenditure Performance and Plans

| UShs 000's | 2016/17 | | 2017/18 |
|----------------------------|-------------------|------------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of March | Approved Budget |
| 1a Administration | 3,796,520 | 2,173,875 | 3,378,604 |
| 2 Finance | 529,376 | 401,070 | 521,135 |
| 3 Statutory Bodies | 778,309 | 458,418 | 954,602 |
| 4 Production and Marketing | 1,189,008 | 1,031,821 | 1,345,584 |
| 5 Health | 3,234,285 | 2,090,885 | 3,128,407 |
| 6 Education | 11,808,552 | 8,806,136 | 11,709,324 |
| 7a Roads and Engineering | 883,392 | 489,975 | 1,442,822 |
| 7b Water | 490,208 | 224,993 | 531,244 |
| 8 Natural Resources | 176,957 | 96,061 | 390,093 |
| 9 Community Based Services | 1,003,901 | 311,601 | 912,568 |
| 10 Planning | 266,852 | 112,974 | 247,650 |
| 11 Internal Audit | 109,735 | 91,575 | 84,605 |
| Grand Total | 24,267,095 | 16,289,381 | 24,646,638 |
| Wage Rec't: | 13,715,986 | 10,482,748 | 14,014,084 |
| Non Wage Rec't: | 6,839,496 | 3,977,819 | 7,239,214 |
| Domestic Dev't | 3,251,363 | 1,796,587 | 3,083,341 |
| Donor Dev't | 460,250 | 32,227 | 310,000 |

Planned Expenditures for 2017/18

The changes in resource allocations are mainly under the PRDP3/DDEG where the guidelines priority focus has been shifted to (70%) for Livelihood improvement at LLG level thus reducing allocation for infrastructure improvement in the Local Governments especially in the sectors of Education, Roads and Health.

Vote: 552 Sironko District

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 |
| 1. Locally Raised Revenues | 440,000 | 151,126 | 382,010 |
| Group registration | 1,480 | 0 | |
| Property related Duties/Fees | 13,143 | 0 | 18,130 |
| Park Fees | 28,170 | 0 | 6,200 |
| Other Fees and Charges | 28,948 | 0 | 25,500 |
| Miscellaneous | 59,656 | 3,540 | 38,000 |
| Market/Gate Charges | 26,043 | 35,163 | 55,400 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 8,877 | 840 | 3,500 |
| Inspection Fees | 2,765 | 0 | 12,000 |
| Local Service Tax | 79,101 | 79,944 | 95,000 |
| Ground rent | 37,565 | 0 | 1,500 |
| Business licences | 35,098 | 335 | 18,500 |
| Application Fees | 15,525 | 12,862 | 5,220 |
| Animal & Crop Husbandry related levies | 2,500 | 53 | 30,000 |
| Agency Fees | | 1,325 | 7,500 |
| Advertisements/Billboards | | 0 | 21,200 |
| Local Government Hotel Tax | 510 | 0 | 510 |
| Rent & rates-produced assets-from private entities | 11,601 | 46 | 18,000 |
| Tax Tribunal - Court Charges and Fees | 100 | 0 | 350 |
| Unspent balances – Locally Raised Revenues | | 585 | |
| Land Fees | 60,074 | 16,053 | 19,000 |
| Registration of Businesses | 28,844 | 383 | 6,500 |
| 2a. Discretionary Government Transfers | 4,389,194 | 3,706,386 | 4,353,136 |
| District Unconditional Grant (Wage) | 1,515,716 | 1,136,787 | 1,515,716 |
| Urban Discretionary Development Equalization Grant | 93,512 | 93,512 | 66,682 |
| District Unconditional Grant (Non-Wage) | 736,654 | 552,490 | 882,865 |
| District Discretionary Development Equalization Grant | 1,564,450 | 1,564,450 | 1,464,143 |
| Urban Unconditional Grant (Non-Wage) | 179,237 | 134,428 | 124,105 |
| Urban Unconditional Grant (Wage) | 299,625 | 224,719 | 299,625 |
| 2b. Conditional Government Transfers | 17,650,883 | 13,399,484 | 18,174,724 |
| Domestic arrears (Budgeting) | | 0 | 14,357 |
| Transitional Development Grant | 273,773 | 256,348 | 20,638 |
| Sector Conditional Grant (Non-Wage) | 2,978,661 | 1,937,825 | 2,934,420 |
| Pension for Local Governments | 1,024,502 | 768,376 | 1,168,008 |
| Gratuity for Local Governments | 615,454 | 461,590 | 784,611 |
| Development Grant | 600,229 | 600,229 | 712,478 |
| Sector Conditional Grant (Wage) | 11,897,082 | 9,155,568 | 12,207,424 |
| General Public Service Pension Arrears (Budgeting) | 261,183 | 219,548 | 332,788 |
| 2c. Other Government Transfers | 1,326,768 | 566,059 | 1,426,768 |
| NUSAF3 | 689,400 | 307,785 | 689,400 |
| Primary Leaving Examination (UNEB) | 13,000 | 11,689 | 13,000 |
| TOP-UP FOR HEAD COUNT | | 7,761 | |
| Youth Livelihood Programme | 426,452 | 211,548 | 426,452 |

Vote: 552 Sironko District

A. Revenue Performance and Plans

| | | | |
|--------------------------|-------------------|-------------------|-------------------|
| VODP2 | 30,000 | 15,000 | 30,000 |
| UWEP | 167,916 | 12,277 | 167,916 |
| FIEFOC | | 0 | 100,000 |
| 4. Donor Funding | 460,250 | 32,227 | 310,000 |
| UNEPI | 300,000 | 0 | 300,000 |
| GAVI | 18,000 | 0 | |
| Global Fund | 10,000 | 0 | 10,000 |
| SDS | 110,750 | 24,578 | |
| UNICEF | 18,000 | 6,795 | |
| Unspent balances - donor | | 854 | |
| NTD | 3,500 | 0 | |
| Total Revenues | 24,267,095 | 17,855,283 | 24,646,638 |

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The projected local revenue for the period 2017/18 stands at shs. 382,010,000, which reflects 13% reduction due to poor performance in most the Local Revenue sources ground rent, property tax, other charges, park fees and miscellaneous.

(ii) Central Government Transfers

The central Government forecasts for the period 2017/18 stands at shs 23,954,628,000 which reflects 3% increment as compared to that of the 2016/17 due to the increment in Pension, gratuity and pension arrears, notwithstanding collapse of transitional development grants to cater presidential pledges across the Country.

(iii) Donor Funding

Donor support budget forecast for 2017/18 stands at shs.310,000,000 which reflects 33% reduction due to phase out of SDS project and no outturn for GAVI, NTD and global fund during FY2016/17.

Vote: 552 Sironko District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | | 2017/18 |
|---|------------------------|-----------------------------|------------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,904,692 | 2,140,876 | 3,163,991 |
| District Unconditional Grant (Non-Wage) | 55,440 | 42,439 | 99,895 |
| District Unconditional Grant (Wage) | 565,928 | 420,785 | 492,558 |
| Domestic arrears (Budgeting) | | 0 | 14,357 |
| General Public Service Pension Arrears (Budgeting) | 261,183 | 219,548 | 332,788 |
| Gratuity for Local Governments | 615,454 | 461,590 | 784,611 |
| Locally Raised Revenues | 136,844 | 46,851 | 57,582 |
| Multi-Sectoral Transfers to LLGs | 245,341 | 181,287 | 214,192 |
| Pension for Local Governments | 1,024,502 | 768,376 | 1,168,008 |
| <i>Development Revenues</i> | 891,829 | 510,197 | 214,613 |
| District Discretionary Development Equalization Grant | 63,652 | 63,637 | 55,836 |
| Multi-Sectoral Transfers to LLGs | 108,776 | 108,776 | 108,776 |
| Other Transfers from Central Government | 689,400 | 307,785 | 50,000 |
| Transitional Development Grant | 30,000 | 30,000 | |
| Total Revenues | 3,796,520 | 2,651,073 | 3,378,604 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,904,692 | 1,964,150 | 3,163,991 |
| Wage | 694,942 | 519,558 | 613,078 |
| Non Wage | 2,209,750 | 1,444,592 | 2,550,914 |
| <i>Development Expenditure</i> | 891,829 | 209,725 | 214,613 |
| Domestic Development | 891,829 | 209,725 | 214,613 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,796,520 | 2,173,875 | 3,378,604 |

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 3,796,520,000 and cumulative receipts up to Q3 is shs 2,651,073,000 representing 70% of the annual budget released. The under release was on local revenue at 234% instead of 75% this was due to non payment of revenue from markets by service providers on time. Development funds have been released at 100% by end of this quarter, However due to non release of NUSAF III funds in the previous quarter for projects which were yet to be approved put the cumulative other government transfers at 45% instead of 75%

Out of the quarter budget of 949,130,000 102% was received the over performance was due to Release of NUSAF funds for projects this quarter at 154%. However Gratuity arrears was all released in Q1 at 336% because it was a one off release. The under release on local revenue was due to non payment of revenue from markets by service providers on time

The department spent 55% of the quarter budget instead of 100% & 55% of the annual budget instead of 75%. The under performance was due to unapproved NUSAF projects, Pensioners who are still on our payroll but have not been verified & Gratuity for Pensioners for this quarter was paid in April due to IFMS System problems

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenue for the period 2017/18 stands at shs 3,378,605,000 reflecting a 11% reduction in budgetary allocation as compared to FY2016/17 budget due to allocation of NUSAF3 funds to other sectors to implement

Vote: 552 Sironko District

Workplan 1a: Administration

watershed activities as opposed to last FY when all Nusaf3 funds were under Administration.

(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: 1381 District and Urban Administration | | | |
| %age of LG establish posts filled | 65 | 65 | 75 |
| %age of staff appraised | 90 | 90 | 90 |
| %age of staff whose salaries are paid by 28th of every month | 95 | 99 | 95 |
| %age of pensioners paid by 28th of every month | 70 | 99 | 70 |
| No. (and type) of capacity building sessions undertaken | 4 | 1 | 4 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes | Yes |
| No. of monitoring visits conducted | | 0 | 1 |
| No. of monitoring reports generated | | 0 | 4 |
| %age of staff trained in Records Management | | 0 | 70 |
| No. of existing administrative buildings rehabilitated | 1 | 1 | 0 |
| No. of administrative buildings constructed | 0 | 0 | 2 |
| Function Cost (US\$ '000) | 3,796,520 | 2,173,875 | 3,378,604 |
| Cost of Workplan (US\$ '000): | 3,796,520 | 2,173,875 | 3,378,604 |

2016/17 Physical Performance up to March

Staff Salaries for January, February & March 2017 paid timely, Casual labourers paid monthly wages for January, February & March 2017, 3 Management and TPC meetings held at district headquarters, 2 Workshops attended by CAO 54 Staff Salaries for January, February & March 2017 paid timely, Casual labourers paid monthly wages for January, February & March 2017, 3 Management and TPC meetings held at district headquarters, 4 Meetings attended by CAO (Performance Review meeting in Kampala, URA meeting in Kampala, Discussion of Audit report in Kampala, Collection of Unfunded priorities from Ministry of Local Government), Performance appraisals submitted to Ministry of Local Government & Furniture received from SDS and transported from Mbale to Sironko, 2 Vehicle maintained at district H/Qs, Litigation matters fully coordinated on occurrence (Kutosi Micheal paid through Court Order), Computer Repairs in CAO's Office done, Zimondo Mult Purpose cleaning services settled out of court, Staff welfare improved by provision of refreshments, Accountable stationary procured, Fuel deposits made at Petrol stations for routine work

News papers procured, Burial contributions made for Kamiti Justine's Husband, Enumerators Bio data collected from the field, CIP submitted, SEC endorsement done, DTPC approvals done, District desk reviews done, Facilitator's allowances paid, Fuel & stationary procured & Dec endorsement of projects done, Stationary procured for monthly payroll printing, Monthly Salary Mapping Templates prepared for salary payments, Quarterly reports compiled and submitted to MoPS, Pension files submitted to MoPS, New staff inducted, Payment of outstanding for Budadiri Slaughter shade, International women's day celebrated at district headquarters

Planned Outputs for 2017/18

The key outputs for the period 2017/18 will include, supporting staff for career development courses, induction of newly recruited staff, monitoring of LLGs activities, processing of salary payment for staff, equipping the central registry for proper storage of staff records, CAO's vehicle maintenance, supporting procurement unit to handle procurement processes, assets management, records management as monitorin and mentoring LLGs and supervision of LLGs.

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

Vote: 552 Sironko District

Workplan 1a: Administration

No -off budget support has been communicated to the department for period 2017/18

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

1. Inadequate staffing in human resource

The currently human resource is understaffed and given the reforms on decentralization of salary payment, pension and gratuity, it poses overwhelming demands to the sector

2. Multiple policy reforms

The reforms in regard human resource i.e decentralization of salary, pension and gratuity payments given the staffing gaps in Human Resource sector and planning unit have led to delays in the compilation and submission of reports.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | | 2017/18 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 522,142 | 361,189 | 510,140 |
| District Unconditional Grant (Non-Wage) | 89,921 | 67,498 | 103,876 |
| District Unconditional Grant (Wage) | 199,931 | 149,948 | 210,422 |
| Locally Raised Revenues | 91,629 | 31,371 | 50,047 |
| Multi-Sectoral Transfers to LLGs | 140,662 | 112,372 | 145,796 |
| <i>Development Revenues</i> | 7,234 | 7,234 | 10,995 |
| District Discretionary Development Equalization Gran | | 0 | 5,000 |
| Multi-Sectoral Transfers to LLGs | 7,234 | 7,234 | 5,995 |
| Total Revenues | 529,376 | 368,423 | 521,135 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 522,142 | 393,836 | 510,140 |
| Wage | 258,632 | 196,899 | 274,054 |
| Non Wage | 263,510 | 196,937 | 236,086 |
| <i>Development Expenditure</i> | 7,234 | 7,234 | 10,995 |
| Domestic Development | 7,234 | 7,234 | 10,995 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 529,376 | 401,070 | 521,135 |

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 529,376,000 and cumulative receipts up to 3rd quarter shs 368,423,000 representing 70% of the annual budget. The under release was on local revenue at 34% instead of 75% this was due to non payment of revenue from Land fees by some beneficiaries .

The quarter budget of 132,373,000 was received at 90% o/w Development funds were received at 133% & the under performance issues are as on annual performance above.

The department spent 101% of the quarter budget & 76% of the annual budget. The over performance is because of the IFMS activities that are handled under Finance Yet the Transitional Grant for these activities is under Administration

Vote: 552 Sironko District

Workplan 2: Finance

department. There was also a reallocation of Wage grant under Urban wage from Administration Sector to Finance which had earlier been overstated

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental projected budget and expenditure for FY2017/18 stands at shs.521,135,000 which reflects a 1.56%% reduction as compared to the Budget for the period 2016/17. The reduction is attributed to reduction in Local revenue allocation.

(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: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 15/07/2016 | 30/08/2016 | 15/07/2017 |
| Value of LG service tax collection | 79101183 | 79943650 | 90000000 |
| Value of Hotel Tax Collected | 510000 | 0 | 510000 |
| Value of Other Local Revenue Collections | 790428037 | 71182000 | 187279000 |
| Date of Approval of the Annual Workplan to the Council | 30/04/2016 | 30/04/2017 | 31/5/2018 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2016 | 15/03/2017 | 15/03/2017 |
| Date for submitting annual LG final accounts to Auditor General | 15/08/2016 | 30/08/2016 | 15/08/2017 |
| Function Cost (US\$'000) | 529,376 | 401,070 | 521,135 |
| Cost of Workplan (US\$'000): | 529,376 | 401,070 | 521,135 |

2016/17 Physical Performance up to March

Guidance and hands on support in preparation of LLG Revenue Enhancement plans, Revenue enhancement plan for 2017/2018 prepared, LLGs guided on Budgeting and planning for F/Y 2017/2018, Supervision & Monitoring of Revenue Centres, Follow up on Revenue Returns, Facilitation to Accountant General's office on Consultation of Pensioners Gratuity, General cleaning items procured, Break tea provided, Facilitation to URA kampala, Adjusted Half Year Financial Statements prepared & submitted to Accountant General's office, Vehicle No UG 4614M serviced, Followup with Commissioner General URA on issues of tax remittance, Fuel for daily operations deposited at petrol stations, URA returns filed for Q3, News papers procured, bank charges on Imprest account paid, Audit responses prepared and submitted to PAC Kampala, Stationary & small office equipments procured for office use, Third quarter Accounting Warrants prepared at Ministry of Finance, Planning & Economic Development, 2nd Quarter OBT Performance Report prepared and submitted to MOFPED kampala, Half Year Financial Statements prepared for submission to MOFPED, Monthly Salary & Pension payment Vouchers & Bank statements printed, photocopied and disseminated to stakeholders, Hand over report for Stores prepared and stores handed over by Wetaka Robert to Bikoote Patrick, Reorganisation & procurement of Padlocks for District stores, USE & UPE documents & payment schedules photocopied, Laptop repaired, Supervision and backstopping of LLGs on good Financial records management practices, Data collection from all LLGs for OBT Q2 Performance Report, Burial contribution towards Mudabali's late father

Planned Outputs for 2017/18

The key outputs expected for FY2017/18 include; Final Accounts prepared, Budget framework paper & Performance contract prepared, 4 Quarterly Performance Reports prepared; Budget Estimates prepared and presented to council, Facilitation of HODs for regional budget conference, 27 LLGs Monitored & supervised on local revenue collection, Utilities tendered, Budget conference held, procurement of furniture for the Head of Finance department, preparation of financial statements both bi annual and annual.

Vote: 552 Sironko District

Workplan 2: Finance

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

No off budgets support to the department.

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

1. Storage Facilities

Limitation of space for staff & storage of records. The department lacks storage facility for financial documents, hence misplacement of documents/loss. In addition there is no district store block for storage of goods delivered by suppliers.

2. Lack of transport equipment

Lack of transport/vehicle for revenue mobilization, supervision and monitoring hence poor local revenue collection

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2016/17 Approved Budget | 2016/17 Outturn by end March | 2017/18 Approved Budget |
|---|----------------------------|---------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 776,594 | 533,393 | 950,602 |
| District Unconditional Grant (Non-Wage) | 327,129 | 245,546 | 378,258 |
| District Unconditional Grant (Wage) | 237,510 | 178,132 | 251,924 |
| Locally Raised Revenues | 120,824 | 41,366 | 227,289 |
| Multi-Sectoral Transfers to LLGs | 91,132 | 68,349 | 93,132 |
| Development Revenues | 1,715 | 1,715 | 4,000 |
| District Discretionary Development Equalization Grant | | 0 | 4,000 |
| Multi-Sectoral Transfers to LLGs | 1,715 | 1,715 | |
| Total Revenues | 778,309 | 535,109 | 954,602 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 776,594 | 456,703 | 950,602 |
| Wage | 237,510 | 137,296 | 251,924 |
| Non Wage | 539,084 | 319,407 | 698,679 |
| Development Expenditure | 1,715 | 1,715 | 4,000 |
| Domestic Development | 1,715 | 1,715 | 4,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 778,309 | 458,418 | 954,602 |

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 778,309,000 and cumulative receipts up to 3rd quarter shs 535,109,000 representing 69% of the annual budget. The under release was on local revenue which is at only 34% instead of 75% this was due non payment of revenue from markets by service providers on time

The quarter budget of 194,577,000 was received at 89% under performance issues are as on annual performance above.

The department spent 77% of the quarter budget & 59% of the annual budget. The under performance is because Ex-Gratia for LCI & LCII is to be paid in Q4 hence a balance and also Annual Gratuity for Elected Political leaders is paid

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

in 4th Quarter

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected budget for the period 2017/18 stands at shs. 954,602,000 which reflects an increment of 23%% in budgetary allocation as compared to the FY 2016/17 budget due to an increase in Local revenue, Unconditional nonwage allocation, ex-gratia for political leaders and allocation of DDEG component for quarterly political monitoring of projects during the period 2017/18.

(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: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 | 0 | 100 |
| No. of Land board meetings | 8 | 1 | 8 |
| No. of Auditor Generals queries reviewed per LG | 8 | 3 | 4 |
| No. of LG PAC reports discussed by Council | 4 | 0 | 4 |
| No of minutes of Council meetings with relevant resolutions | 6 | 3 | 6 |
| Function Cost (US\$ '000) | 778,309 | 458,418 | 954,602 |
| Cost of Workplan (US\$ '000): | 778,309 | 458,418 | 954,602 |

2016/17 Physical Performance up to March

One Auditor general queries reviewed by the District Public accounts committee (District, Sironko & Budadiri TC 2015/2016, 2 District service commission meetings held shortlisting, interviewing Headteachers, & Deputy Headteachers, 1 Quarterly procurement report prepared and submitted to PPDA kampala & seeking guidance on how to manage local revenue centres, 1 District contracts committee meetings held to award bids for collection of revenues, and selective bidding of projects, Monitoring and assessment of revenue centres and facilities, Approving an advert & a list of members of evaluation committee for collection of local revenues, Evaluation of collection of local revenue bid documents and trading licences, Salaries paid to District Executive Committee, LCIII Chairpersons & DSC Chairperson for January, February & March 2017, One District Council meeting held to receive the Draft Budget estimates for F/Y 2017/2018, District Councillors paid Monthly allowances for the months of January, February & March 2017, Fuel for operational activities for the month of January, February & March 2017, 5 Workshops attended by the District Chairperson & Speaker (National Women's Day Celebrations, Mind set charge training, Procurement & contracts management training, Sensitization meeting on new consolidated ART 2016 guidelines, Induction exercise for LLGs), Road repairs on Butandiga road supervised by the area Councillor, Tyres procured for Vehicle UG 3294K, Burial contribution towards late Mzee Maumbe Mukwana by the district, Lunch allowance provided to Secretary to the District Chairperson, Office tea and refreshments provided for Chairperson's office, Business committee meeting held to schedule council meetings, Probe committee to carry out work on district land issues, 1 Training Workshop attended by the Deputy Speaker & Clerk to Council (UDICOSA) annual general Meeting, Women's day celebrations facilitated at district headquarters

Planned Outputs for 2017/18

The key outputs for the period 2017/18 will include; Facilitation of 6 council meeting, 4 standing committees, 4 PAC meetings, 6 DSC meetings to appointment new staff, approval study leave, confirm staff in service, handle disciplinary cases for staff, facilitation of district contract committee meeting for ward contracts, pre-qualification of service providers, approval of bid documents, and facilitation of 10 land board meetings, 4 quarterly political monitoring trips to project sites.

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

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

No- Off budget support has been communicated and confirmed to the department.

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

1. Inadequate facilitation to the sector

Due dwindling local revenue collections, the sector funding has increasing affected.

2.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | | 2017/18 |
|--|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 353,802 | 278,821 | 462,489 |
| District Unconditional Grant (Non-Wage) | 4,000 | 3,004 | 6,000 |
| District Unconditional Grant (Wage) | | 15,000 | 106,103 |
| Locally Raised Revenues | 3,763 | 1,288 | 3,101 |
| Multi-Sectoral Transfers to LLGs | 5,145 | 3,859 | 5,145 |
| Sector Conditional Grant (Non-Wage) | 37,268 | 27,951 | 38,513 |
| Sector Conditional Grant (Wage) | 303,626 | 227,720 | 303,626 |
| <i>Development Revenues</i> | 835,206 | 820,218 | 883,095 |
| Development Grant | 30,883 | 30,883 | 33,262 |
| District Discretionary Development Equalization Gran | 76,705 | 76,717 | 110,000 |
| Multi-Sectoral Transfers to LLGs | 697,618 | 697,618 | 634,833 |
| Other Transfers from Central Government | 30,000 | 15,000 | 105,000 |
| Total Revenues | 1,189,008 | 1,099,040 | 1,345,584 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 353,802 | 270,977 | 462,489 |
| Wage | 303,626 | 244,436 | 409,729 |
| Non Wage | 50,176 | 26,541 | 52,759 |
| <i>Development Expenditure</i> | 835,206 | 760,844 | 883,095 |
| Domestic Development | 835,206 | 760,844 | 883,095 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,189,008 | 1,031,821 | 1,345,584 |

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 1,187,008,000 and as at 3rd quarter the outturn was shs 1,099,040,000 representing 92% of the annual budget. The over performance was on Development funds that were received at 100% of the Annual budget.

Out of the quarter budget of 297,252,000, shs 370,938,000 was received representing 125%. The over performance was on Development funds that received 133% of the budget

Vote: 552 Sironko District

Workplan 4: Production and Marketing

The department spent 116% of the quarter budget & 86% of the annual budget. The over performance in the quarter was due to the 133% receipt of Development grant. The Wage balance was for some staff under production who are still on Decentralized payroll

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected department revenues for the period 2017/18 stands at shs.1,345,584,000 which reflects an increment in the budgetary allocation of 13%% as compared to the current FY as shown above. The increment is attributed to allocation of unconditional wage to cater for inadequate agric ext. wage, LLG DDEG, and FIEFOC project expected.

(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: 0181 Agricultural Extension Services | | | |
| Function Cost (US\$ '000) | 0 | 0 | 831,681 |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 875000 | 656250 | 875000 |
| No. of livestock by type undertaken in the slaughter slabs | 4500 | 3375 | 4500 |
| No. of fish ponds constructed and maintained | 10 | 3 | 1 |
| No. of fish ponds stocked | 10 | 0 | 1 |
| Quantity of fish harvested | | 0 | 15000 |
| No. of tsetse traps deployed and maintained | 100 | 0 | 0 |
| No of slaughter slabs constructed | 0 | 0 | 1 |
| No of plant clinics/mini laboratories constructed | 1 | 1 | 0 |
| Function Cost (US\$ '000) | 1,161,120 | 1,016,710 | 494,826 |
| Function: 0183 District Commercial Services | | | |
| No of awareness radio shows participated in | 2 | 0 | 2 |
| No of businesses issued with trade licenses | 00 | 0 | 0 |
| No of awareness radio shows participated in | 2 | 0 | 1 |
| No of businesses assisted in business registration process | 5 | 0 | 5 |
| No. of enterprises linked to UNBS for product quality and standards | 5 | 0 | 5 |
| No of cooperative groups supervised | 10 | 0 | 10 |
| No. of cooperative groups mobilised for registration | 8 | 2 | 10 |
| No. of cooperatives assisted in registration | 10 | 3 | 10 |
| No. of tourism promotion activities mainstreamed in district development plans | 1 | 1 | 5 |
| No. and name of new tourism sites identified | 6 | 2 | 0 |
| A report on the nature of value addition support existing and needed | no | no | no |
| Function Cost (US\$ '000) | 27,888 | 15,111 | 19,077 |
| Cost of Workplan (US\$ '000): | 1,189,009 | 1,031,821 | 1,345,584 |

2016/17 Physical Performance up to March

Establishment of a banana Multiplication garden in Mutufu and Buyola district Land, Establishment of a banana Multiplication garden in Mutufu and Buyola district Land, 1 Motor Vehicle repaired at district headquarters, 1

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Quarterly progressive report, prepared and submitted to relevant offices, 218750 Animals/Birds (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1250 pets vaccinated, 375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab, 1 Tsetse/traps surveillance and control conducted in 21 LLGs, Two (2) tourism sites identified and assessed for gazzement

Planned Outputs for 2017/18

The expected physical outputs for the period 2017/18 will include, procurement of heifer for mutufu project, construction of a slaughter shade in Buteza market, construction of a fish hatchery to promote fish farming, construction of contours in the selected watershed catchment areas under NUSAF3 (39,000,000) procurement and deployment of Tsetse traps and veterinary drugs and FIEFOC agric based interventions.

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

No off budget support for period 2017/18 has been confirmed.

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

1. Inadequate extension staff

The policy shift in the implementation of NAADS program left the sector very few extension staff, thus provision of agric services has dwindled since.however, effort are under to recruit extension staff to fill the gaps.

2.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | | 2017/18 |
|--|------------------------|-----------------------------|------------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | <i>2,657,312</i> | <i>1,992,973</i> | <i>2,708,878</i> |
| District Unconditional Grant (Non-Wage) | 5,967 | 4,481 | 9,967 |
| District Unconditional Grant (Wage) | 8,681 | 6,511 | 8,681 |
| Locally Raised Revenues | 6,393 | 2,189 | |
| Multi-Sectoral Transfers to LLGs | 26,950 | 20,212 | 26,950 |
| Sector Conditional Grant (Non-Wage) | 188,502 | 124,361 | 216,321 |
| Sector Conditional Grant (Wage) | 2,420,819 | 1,835,219 | 2,446,959 |
| <i>Development Revenues</i> | <i>576,973</i> | <i>131,843</i> | <i>419,529</i> |
| District Discretionary Development Equalization Gran | 82,944 | 82,862 | 104,868 |
| Donor Funding | 460,250 | 32,227 | 310,000 |
| Locally Raised Revenues | | 400 | |
| Multi-Sectoral Transfers to LLGs | 16,354 | 16,354 | 4,661 |
| Transitional Development Grant | 17,425 | 0 | 0 |

Vote: 552 Sironko District

Workplan 5: Health

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 3,234,285 | 2,124,816 | 3,128,407 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>2,657,312</i> | <i>2,001,088</i> | <i>2,708,878</i> |
| Wage | 2,429,500 | 1,854,395 | 2,446,959 |
| Non Wage | 227,811 | 146,692 | 261,919 |
| <i>Development Expenditure</i> | <i>576,973</i> | <i>89,797</i> | <i>419,529</i> |
| Domestic Development | 116,723 | 57,570 | 109,529 |
| Donor Development | 460,250 | 32,227 | 310,000 |
| Total Expenditure | 3,234,285 | 2,090,885 | 3,128,407 |

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 3,234,285,000 and the outturn up to 3rd quarter was shs 2,124,816,000 representing 66% of the annual budget. The under performance was on Donor funds performed poorly at only 7% this is because the majoy Donor (SDS) is winding up. However the Development grants were received at 100%

The quarter budget of 808,571,000 of which we received at 86%. The under release was mostly on donor funds which are not always predictable & the major Donor SDS is winding up.

The department spent 84% of the quarter budget & 65% of the annual budget. However there was over performance under Wage, however we have been granted supplementary budget

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected reveunes for the period 2017/18 stands at shs.3,128,407,000 which reflects a reduction of 3%% as compared to FY 2016/17 budget due to grants transfer reforms, collapse transitional development and close out of SDS project, and GAVI, NTD for donor support.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 552 Sironko District

Workplan 5: Health

| Function, Indicator | 2016/17 | | 2017/18 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 552210498 | 581161995 | 552210498 |
| Value of health supplies and medicines delivered to health facilities by NMS | 0 | 0 | 552210498 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 23 | 15 | 23 |
| Number of outpatients that visited the NGO Basic health facilities | 27255 | 10569 | 6960 |
| Number of inpatients that visited the NGO Basic health facilities | 686 | 607 | 686 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 130 | 197 | 130 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5938 | 1139 | 5938 |
| Number of trained health workers in health centers | 321 | 321 | 321 |
| No of trained health related training sessions held. | 4 | 2 | 4 |
| Number of outpatients that visited the Govt. health facilities. | 223879 | 144474 | 223879 |
| Number of inpatients that visited the Govt. health facilities. | 6064 | 6366 | 6064 |
| No and proportion of deliveries conducted in the Govt. health facilities | 10908 | 3446 | 10908 |
| % age of approved posts filled with qualified health workers | 65 | 79 | 65 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 23 | 58 | 23 |
| No of children immunized with Pentavalent vaccine | 10935 | 8083 | 10935 |
| No of new standard pit latrines constructed in a village | 1 | 1 | 0 |
| No of healthcentres rehabilitated | 1 | 0 | 0 |
| No of OPD and other wards constructed | 0 | 0 | 1 |
| No of theatres rehabilitated | 1 | 0 | 0 |
| Function Cost (US\$ '000) | 2,722,789 | 2,040,277 | 3,122,539 |
| Function: 0883 Health Management and Supervision | | | |
| Function Cost (US\$ '000) | 511,497 | 50,607 | 5,868 |
| Cost of Workplan (US\$ '000): | 3,234,285 | 2,090,885 | 3,128,407 |

2016/17 Physical Performance up to March

Essential medicines worth 428,930,616.33 Delivered to 23 Government Aided health facilities by National Medical Stores (Budadiri HCIV-104,404,006.3 , Butandiga HCIII 15,909,998, Bunagami HCIII 15,254,576.64, Mbaya HCIII 13,684,573.60, Bumulisha HCIII 17,835,929.48, Bulwala HCIII 17,977,232.60 , Bunaseke HCIII 14,789,101.20 Bugitimwa HCIII 13,763,311.60, Bumumulo HCIII 17,578,286.22, Bulujewa HCIII 13,684,573.60, Simu-Pondo HCII 7,344,874 , Buboolo HCII 5,043,101.750 , Mutufu HCII 7,344,844 , Kyesha HCII 7,344,874 , Buwasa HCIV 61,679,408.46 Buteza HCIII 19,324,871.60, Buwalasi HCIII 17,798,196.26 Sironko HCIII 21,444,487.02 Sironko Police HCII 7,344,874, Bugusege HCII 7,344,874 , Buyaya HCII 7,344,874 , Bubeza HCII 7,344,874 & Bundege HCII 7,344,874, 346 Health workers salary paid for Jan, Feb & March 2017, 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCII, 1 Quarterly report and accountabilities produced & submitted to MOH, 1 Quarterly DHT meeting held at the district headquarters, Purchase of food staffs, drugs & protective wears during Cholera outbreak, Office equipments serviced, Water and Electricity bills paid, Fuel for

Vote: 552 Sironko District

Workplan 5: Health

supervision paid, Burial contribution made towards one staff's husband, Airtime procured for office use One 5 stance pit latrine constructed at Bugitimwa HCIII in Bugitimwa sub county, CARDNO Funds returned to SDS funders shs 7,400,000 on closure of the project, 10 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Bugitimwa HCIII, Buboolo HCII, Bulujewa HCIII, Bumulisha HCIII, Bunaseke HCIII, Mutufu HCII & Buhugu HCII (NGO), (Budadiri West HSD

Buwasa HCIV, Buteza HCIII, Sironko HCIII, 3,317 Outpatients that visited the NGO Basic health facilities, 202 Inpatients that visited the NGO Basic health facilities, 118 Deliveries conducted in the NGO Basic health facilities, 415 Children immunised with Pentavalent vaccine in the NGO Basic health facilities, 49,753 Outpatients that visited the 22 Government health facilities, 2,136 Inpatients that visited 7 out of the 22 Government health facilities, 1,103 Deliveries conducted in the 17 Government health facilities, 2,415 children immunized with Pentavalent vaccines in the 22 Government lower health facilities

Planned Outputs for 2017/18

The key priority outputs for the period 2017/18 will include; Construction of a general ward at Buwasa HCIV, renovation of female and children's ward in Budadiri HCIV, refurbishment of the private wing in Budadiri HCIV, construction of an incinerator in Budadiri HCIV, conducting quarterly support supervision to all Health facilities, (HCIVs, HCIIIs, and HCIIIs including NGO health facilities, conducting quarterly 4 quarterly DHMT meetings, reviewing monthly payrolls, delivery of medicines to Health facilities, Conducting EPI activities, HUMC meetings, services delivery outreaches, vehicle maintenance and servicing, office equipments.

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

Off - budget support activities, under the sector will include; family planning by RHU, UHMG, Malaria prevention by PACE, However, their budgets not yet communicated..

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

1. Lack of the medical store

The district does not have a medical store for proper storage of drugs and medical equipments

2. Low establishment for VHTs & Inadequate support for M&E

Recently with support from SDS-USAID, 695 VHTs were identified and trained which brings the establishment to 54% leaving a gap of 46%. There are no HMIS tools for VHTs to enhance data collection and reporting.

3. Failure to retain staff in hard to reach areas

Three quarters of Sironko district is hard to reach, however, the district does not benefit from the hard to reach allowances for staff across the board.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2016/17 | | 2017/18 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 11,186,756 | 8,452,880 | 11,389,192 |
| District Unconditional Grant (Non-Wage) | 5,967 | 4,481 | 6,000 |
| District Unconditional Grant (Wage) | 49,929 | 37,447 | 44,205 |
| Locally Raised Revenues | 5,263 | 2,302 | |
| Multi-Sectoral Transfers to LLGs | 3,660 | 2,745 | 3,660 |
| Other Transfers from Central Government | 13,000 | 19,450 | 13,000 |
| Sector Conditional Grant (Non-Wage) | 1,936,300 | 1,293,826 | 1,865,488 |

Vote: 552 Sironko District

Workplan 6: Education

| | | | |
|---|-------------------|------------------|-------------------|
| Sector Conditional Grant (Wage) | 9,172,637 | 7,092,629 | 9,456,839 |
| <i>Development Revenues</i> | <i>621,795</i> | <i>621,819</i> | <i>320,133</i> |
| Development Grant | 223,615 | 223,615 | 220,924 |
| District Discretionary Development Equalization Grant | 151,161 | 151,185 | 53,000 |
| Multi-Sectoral Transfers to LLGs | 47,019 | 47,019 | 46,209 |
| Transitional Development Grant | 200,000 | 200,000 | |
| Total Revenues | 11,808,552 | 9,074,699 | 11,709,324 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|-------------------|------------------|-------------------|
| <i>Recurrent Expenditure</i> | <i>11,186,756</i> | <i>8,442,147</i> | <i>11,389,192</i> |
| Wage | 9,222,566 | 7,130,545 | 9,501,044 |
| Non Wage | 1,964,190 | 1,311,602 | 1,888,148 |
| <i>Development Expenditure</i> | <i>621,795</i> | <i>363,988</i> | <i>320,133</i> |
| Domestic Development | 621,795 | 363,988 | 320,133 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 11,808,552 | 8,806,136 | 11,709,324 |

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 11,808,552,000 and cumulative receipts up to 3rd quarter was shs 9,074,699,000 was received representing 77% of the annual budget. Though this was in line with the planned budget development grants were received at 100% & Other Government transfers at 150% due to headcount funds that had not earlier been planned for & PLE Administration funds which are all released only in 2nd quarter.

The department spent 105% of the quarter budget & 74% of the annual budget. Though the performance was in line with the budget the Transitional transfer to Bugunzu seed school was not effected due to system problems.

Under direct transfers of Universal Secondary Education (USE) the budget for Sironko Parents SSS & Bugunzu SS had not been earlier communicated by MoE, however the funds were transferred to these Schools, Rehabilitation of Nakirungu & Completion of Budeda latrines was an oversight during planning, however we have reallocated funds from Discretionary grant we have submitted the reallocation warrants to DEC

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenues for period 2017/2018 stands at shs. 11,709,324,000 reflecting a reduction of 1.04% as compared to FY2016/17 due to collapse of transitional development grant to cater for presidential pledges and reduction on DDEG allocation to the sector.

(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: 552 Sironko 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 teachers paid salaries | 1249 | 1249 | 1249 |
| No. of qualified primary teachers | 1249 | 1249 | 1249 |
| No. of pupils enrolled in UPE | 64886 | 64886 | 64886 |
| No. of student drop-outs | 3085 | 771 | 3085 |
| No. of Students passing in grade one | 80 | 104 | 250 |
| No. of pupils sitting PLE | 4500 | 4538 | 3500 |
| No. of classrooms constructed in UPE | 3 | 0 | 0 |
| No. of classrooms rehabilitated in UPE | 4 | 9 | 0 |
| No. of latrine stances constructed | 10 | 2 | 20 |
| No. of latrine stances rehabilitated | 0 | 2 | 127 |
| No. of teacher houses constructed | 2 | 2 | 0 |
| No. of primary schools receiving furniture | 2 | 0 | 0 |
| Function Cost (US\$ '000) | 8,728,342 | 6,560,158 | 8,772,125 |
| Function: 0782 Secondary Education | | | |
| No. of students passing O level | | 0 | 1046 |
| No. of students sitting O level | | 0 | 985 |
| No. of classrooms rehabilitated in USE | 4 | 4 | 4 |
| No. of students enrolled in USE | 10669 | 10669 | 10669 |
| No. of teaching and non teaching staff paid | | 163 | 450 |
| Function Cost (US\$ '000) | 2,983,751 | 2,150,313 | 2,836,542 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 110 | 110 | 110 |
| No. of secondary schools inspected in quarter | 19 | 19 | 19 |
| No. of inspection reports provided to Council | 4 | 3 | 4 |
| Function Cost (US\$ '000) | 93,059 | 95,664 | 100,657 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | 1 | 1 | 0 |
| No. of children accessing SNE facilities | 113 | 113 | 0 |
| Function Cost (US\$ '000) | 3,400 | 0 | 0 |
| Cost of Workplan (US\$ '000): | 11,808,552 | 8,806,136 | 11,709,324 |

2016/17 Physical Performance up to March

6% WHT paid for Classroom constructions at (Kibira P/s, Nakirungu P/s, Mahempe P/s), Variations Paid for Construction of Mahempe P/s & Kibira P/s, Four classrooms rehabilitatd at Bugimagu p/s, Payment of 6% WHT for a pit latrine at Busedani P/s, Bumadibira P/s, Bukahengere P/s, Buteza P/s, Buyobo P/s & Butandiga P/s, 6% WHT paid for Completion aof staff houses at Bumulisha P/s and Bunguzu P/s, Routine Inspection of schools by the DEO (Fuel & allowances), Assessment of private schools and closure of illegal private schools, Facilitation to Kampala MOES to consult on a Vocational school, Airtime, catridge and stationery for DEO's office, Preparation and submission of Q3 reports, 2 Workshops attended (1 at the source of the Nile Jinja and attend a course at a civil service collage in Jinja, Repair of Education Vehicle LG 0012-106, Fuel for 3rd quarter activities deposited at petrol station, Collection of Data on UPE remittances and accountabilities, Facilitation to UNEB to collect PLE results, Stationery procured for Inspectoration activities, Submission of Support supervision reports to the Directorate of Education standards Kampala, Training and administration of monitoring learning achievements and validation of Headteachers, Routine inspection of

Vote: 552 Sironko District

Workplan 6: Education

schools by the DIS, 110 Primary schools inspected and report prepared and presented to DTPC

Planned Outputs for 2017/18

The key expected outputs for FY2017/18 Include; School inspection of 200 schools, payment of salaries for teachers, 1249 primary teachers and 450 teachers for secondary and district education staff, construction of 10 five stance pit latrine in selected p/schools. e Bumudu p/s, emptying 10 five stance pit latrines and payment of retentions for completed works for 3 classroom block at Busamaga and Bugimagu p/s

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

Social Dialogue project by ULGA that targets head teachers and School Management committee members, RTI/SHARP (USAID) for school health and reading programme, STIR education to make teachers self driven at duty.

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

1. Negative attitude of some teachers towards duty.

Despite several interventions in form of counselling and support supervision these teachers have not improved at duty.

2. Insufficient funds

Funds allocated to the department are not enough to cater for 50% of the needs.

3. Understaffing in the department of education at district level

There are only 3 staff in post yet the structure provides for 7 staff.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2016/17 Approved Budget | 2016/17 Outturn by end March | 2017/18 Approved Budget |
|---|----------------------------|---------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 801,438 | 478,385 | 798,698 |
| District Unconditional Grant (Wage) | 56,194 | 42,145 | 58,379 |
| Locally Raised Revenues | 4,924 | 1,686 | |
| Multi-Sectoral Transfers to LLGs | 25,390 | 19,112 | 25,390 |
| Sector Conditional Grant (Non-Wage) | 714,930 | 415,442 | 714,930 |
| <i>Development Revenues</i> | 81,954 | 208,954 | 644,124 |
| District Discretionary Development Equalization Grant | | 0 | 49,000 |
| Multi-Sectoral Transfers to LLGs | 81,954 | 81,954 | 144,728 |
| Other Transfers from Central Government | | 127,000 | 450,396 |
| Total Revenues | 883,392 | 687,339 | 1,442,822 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 801,438 | 408,021 | 798,698 |
| Wage | 75,449 | 55,691 | 77,634 |
| Non Wage | 725,989 | 352,330 | 721,064 |
| <i>Development Expenditure</i> | 81,954 | 81,954 | 644,124 |
| Domestic Development | 81,954 | 81,954 | 644,124 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 883,392 | 489,975 | 1,442,822 |

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 883,392,000 and cumulative receipts up to 3rd quarter was shs 689,090,000 representing 78% instead of 75%. The over performance was due to a special release for rehabilitation of Mahapa bridge. However the development grants was released at 100%.

Out of the quarter budget of shs 220,848,000, the actual release was shs 316,962,000 performing at 144% though the development grants were received at 133% instead of 100% in the quarter. The reason for over performance was due to a special release for rehabilitation of Mahapa bridge

The department spent 53% of the quarter budget, and 55% of the cumulative budget, the under performance was mostly for the special release for rehabilitation of Mahapa bridge & Periodic maintenance works which are still ongoing

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenues for the period 2017/18 stands at shs.1,442,822,000 which reflects an increment of 63% as compared the budget for the FY2016/17 due to implementation modalities for NUSAF3 in the selected watershed interventions which falls under roads sector i.e construction of roads using intensive labour based approach and allocation of funds under DDEG community access to enhance livelihood improvement strategies.

(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: 0481 District, Urban and Community Access Roads | | | |
| No of bottle necks removed from CARs | 19 | 19 | 19 |
| Length in Km of Urban unpaved roads routinely maintained | 37 | 37 | 42.83 |
| Length in Km of Urban unpaved roads periodically maintained | 6 | 6 | 5.6 |
| No. of bottlenecks cleared on community Access Roads | 6 | 6 | 6 |
| Length in Km of District roads routinely maintained | 226 | 226 | 226 |
| Length in Km of District roads periodically maintained | 67 | 1 | 67 |
| Length in Km of District roads maintained. | 0 | 0 | 6 |
| Lengths in km of community access roads maintained | 0 | 0 | 226 |
| Length in Km. of rural roads rehabilitated | 6 | 1 | 6 |
| No. of Bridges Constructed | 0 | 0 | 1 |
| Function Cost (US\$ '000) | 795,653 | 474,028 | 1,364,255 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (US\$ '000) | 87,739 | 15,946 | 78,567 |
| Cost of Workplan (US\$ '000): | 883,392 | 489,975 | 1,442,822 |

2016/17 Physical Performance up to March

1 Kms of District roads periodically maintained (Sironko- Bugusege 1Kms), 226Kms of Community access roads in routinely maintained using road Gangs, 37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km), 6.03 kms of Urban unpaved roads periodically maintained (Budadiri TC 2.43Kms and 3.6Kms -Sironko)

Planned Outputs for 2017/18

The planned physical outputs FY2017/18 aligned to the DDPII continues to focus on routine roads maintenance using road gangs 226kms, periodic of maintenance of 5.6km (Nandere -Buhugu, routine mechanised roads works 65.7km, Sub county community Access roads improvement for the 19 LLGs, mechanical imprest for maintenance of road

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

equipment as well as community mobilization on road works, construction of selected CARs under NUSAF3.

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

No off budget support

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

1. Poor quality of gravel

There limited borrow pit for gravel in the district which makes haulage very expensive.

2. Budget cuts

The abrupt budgets affect the achievement of target for roads improvement.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2016/17 | | 2017/18 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 53,962 | 40,705 | 52,314 |
| District Unconditional Grant (Wage) | 11,175 | 8,581 | 11,175 |
| Multi-Sectoral Transfers to LLGs | 8,127 | 6,129 | 8,127 |
| Sector Conditional Grant (Non-Wage) | 34,660 | 25,995 | 33,012 |
| Development Revenues | 436,246 | 436,246 | 478,930 |
| Development Grant | 345,730 | 345,730 | 458,292 |
| Multi-Sectoral Transfers to LLGs | 68,516 | 68,516 | |
| Transitional Development Grant | 22,000 | 22,000 | 20,638 |
| Total Revenues | 490,208 | 476,952 | 531,244 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 53,962 | 30,302 | 52,314 |
| Wage | 19,302 | 14,694 | 19,302 |
| Non Wage | 34,660 | 15,608 | 33,012 |
| Development Expenditure | 436,246 | 194,690 | 478,930 |
| Domestic Development | 436,246 | 194,690 | 478,930 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 490,208 | 224,993 | 531,244 |

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 490,208,000 and cumulative receipts up to 3rd quarter was shs 476,952,000 representing 97% instead of 75% . The over performance was due to development grants that was released at 100%.

Though the quarter budget was 122,552,000, the actual release for the quarter was shs 159,117,000 performing at 130% instead of 100% This is because all the development grants have been released to the district for 4th quarter also

The department spent 43% of the quarter budget, the under performance in the quarter was because the construction

Vote: 552 Sironko District

Workplan 7b: Water

works are still ongoing thus not paid yet. However due to ongoing works on Deep borehole construction & GFS Extensions only 46% of the annual budget was spent.

There was over performance on Bunyafwa GFS & Rehabilitation of Nakirungu P/S borehole which had not earlier been planned for, however funds were vired from Deep borehole construction from Bukiise boreholes which was reduced to one borehole, The Design of Gabagi GFS in Butandiga Sub-County was reallocated from Design of Bunyafwa - Buwasa GFS in Bunyafwa Sub-county

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenues for the FY2017/18 stands at shs.531,244,000 reflecting a slight increment of 8% as compared to the FY2016/17 Budget as indicated above due to increment in Rural water grant . The funds will expended mainly on spring construction, GFS extensions,EIAs and design of GFS,borehole drilling and rehabilitation as well as related software activities to ensure sustainability of the facilities and promoting Hygiene and sanitation.

(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: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 50 | 54 | 50 |
| No. of water points tested for quality | 30 | 75 | 30 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 3 | 4 |
| No. of sources tested for water quality | 30 | 0 | 30 |
| No. of water points rehabilitated | 0 | 0 | 10 |
| % of rural water point sources functional (Gravity Flow Scheme) | 85 | 85 | 85 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 40 | 0 | 40 |
| No. of public latrines in RGCs and public places | 1 | 0 | 1 |
| No. of springs protected | 11 | 0 | 11 |
| No. of deep boreholes drilled (hand pump, motorised) | 5 | 0 | 3 |
| No. of deep boreholes rehabilitated | 6 | 6 | 7 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 3 | 4 | 4 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 2 | 2 | 2 |
| Function Cost (US\$ '000) | 490,208 | 224,993 | 531,244 |
| Cost of Workplan (US\$ '000): | 490,208 | 224,993 | 531,244 |

2016/17 Physical Performance up to March

Fifty Construction Supervision visits conducted during and construction of water after facilities, 1 quarterly coordination meetings on water sanitation conducted at the district headquarters, Operation & Maintenance of Vehicles, 6 Boreholes rehabilitated in the sub counties 2 in Bukhulo, 1 in Bukiyi , 2 in Bukiise & 1 in Busulani, Payment of outstanding obligations for water projects executed during the previous FY2015/16 (Rehabilitation of Buteza GFS, Construction of Buweri Market latrine, Protection of Springs (1 in Bunyafwa & 2 in Buyobo), Fuel for

Vote: 552 Sironko District

Workplan 7b: Water

supervision, Two GFS rehabilitated (emergency works on Nampembo in Nalusala S/C & Buteza GFS in Buteza S/C), Assessment of 7 Boreholes (1 in Nalusala, 1 in Buwasa, 2 in Bukhulo & 3 in Bukiise sub-counties)

Planned Outputs for 2017/18

The key outputs for the period 2017/18 includes; borehole drilling, and rehabilitation, GFS extension, hygiene and sanitation campaigns, construction of hygiene and sanitation facilities in rural growth centres.

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

No off budget support confirmed

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

1. Community contribution

Most communities are not willing to make contributions towards capital investments.

2. O&M for water facilities

Most communities have failed to meet the maintenance contribution for the water facilities

3. exhaustion of point water sources

There is need to consider GFS extensions because most springs water potential have all been protected. Which requires more funds

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2016/17 | | 2017/18 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 158,757 | 98,388 | 143,089 |
| District Unconditional Grant (Non-Wage) | 4,580 | 2,291 | 15,580 |
| District Unconditional Grant (Wage) | 106,916 | 74,187 | 83,474 |
| Locally Raised Revenues | 12,238 | 0 | 8,905 |
| Multi-Sectoral Transfers to LLGs | 29,541 | 17,798 | 29,541 |
| Sector Conditional Grant (Non-Wage) | 5,482 | 4,111 | 5,588 |
| <i>Development Revenues</i> | 18,200 | 18,203 | 247,004 |
| District Discretionary Development Equalization Grant | 18,200 | 18,203 | 33,000 |
| Other Transfers from Central Government | | 0 | 214,004 |
| Total Revenues | 176,957 | 116,590 | 390,093 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 158,757 | 90,616 | 143,089 |
| Wage | 133,065 | 81,376 | 109,623 |
| Non Wage | 25,692 | 9,240 | 33,466 |
| <i>Development Expenditure</i> | 18,200 | 5,445 | 247,004 |
| Domestic Development | 18,200 | 5,445 | 247,004 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 176,957 | 96,061 | 390,093 |

2016/17 Revenue and Expenditure Performance up to March

The departmental outturn for the period July 2016 to March 2017 was shs. 116,590,000 which was 66% of the

Vote: 552 Sironko District

Workplan 8: Natural Resources

approved budget of shs. 176,957,000 and 76% of the planned budget for Q3. The over performance in Q3 was due to 133% receipt of Development grants in the quarter and the under performance was on low outturn of local revenue

The expenditure for the period July 2016 to March 2017 was 53% of the approved expenditure budget and 60% of the quarterly planned expenditure was spent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenues for the period 2017/18 is shs. 390,093,000 reflecting an increment of 120% as compared to FY2016/17 budget due to allocation under NUSAF3 watershed implementation modalities and FIEFOC expected. The funds will be expended on tree planting, land surveying, raising tree nurseries, establishment and training of physical planning committee at LLG levels.

(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: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 10 | 10 | 15 |
| Number of people (Men and Women) participating in tree planting days | 50 | 0 | 50 |
| No. of Agro forestry Demonstrations | 0 | 0 | 4 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 3 | 0 |
| No. of Water Shed Management Committees formulated | 0 | 0 | 4 |
| Area (Ha) of Wetlands demarcated and restored | 2 | 0 | 2 |
| No. of community women and men trained in ENR monitoring | 220 | 0 | 0 |
| No. of monitoring and compliance surveys undertaken | 0 | 0 | 8 |
| Function Cost (US\$ '000) | 176,957 | 96,061 | 390,093 |
| Cost of Workplan (US\$ '000): | 176,957 | 96,061 | 390,093 |

2016/17 Physical Performance up to March

Delivery & Acquisition of boundary plans and Maps for Mutufu & Nakiwondwe LFRs from Kampala, Reconnaissance visit to mutufu LFR & mobilization of farmers for a meeting, Maintenance of central tree nursery at Mutufu, Rehabilitation of Napia grass multiplication garden at Mutufu, procure cleaning materials for adaptation centre

Planned Outputs for 2017/18

The key outputs for the period 2017/18 will include; surveying and titling of 5 institutional land, Tree planting, training community men and women on climate change adaptation, conducting forestry compliance inspections, quarterly monitoring of physical planning activities, establishment of tree nurseries under NUSAF3.

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

The expected off-Budget support includes; JICA, AWOJA project catchment area,

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

1. Lack of critical staff in the department

There is no critical staff in the department i.e Cartographer, and staff surveyor.

2. Inadequate funding

Vote: 552 Sironko District

Workplan 8: Natural Resources

Currently the forestry sector, has no direct conditional grant to implemented priority interventions in sector.

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | | 2017/18 |
|---|------------------------|-----------------------------|------------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 892,346 | 441,495 | 878,148 |
| District Unconditional Grant (Non-Wage) | 8,354 | 4,180 | 10,354 |
| District Unconditional Grant (Wage) | 181,811 | 136,358 | 175,585 |
| Locally Raised Revenues | 9,162 | 3,137 | 6,667 |
| Multi-Sectoral Transfers to LLGs | 37,134 | 27,858 | 30,607 |
| Other Transfers from Central Government | 594,368 | 223,824 | 594,368 |
| Sector Conditional Grant (Non-Wage) | 61,518 | 46,139 | 60,568 |
| <i>Development Revenues</i> | 111,554 | 111,562 | 34,420 |
| District Discretionary Development Equalization Grant | 54,233 | 54,242 | |
| Multi-Sectoral Transfers to LLGs | 52,973 | 52,973 | 34,420 |
| Transitional Development Grant | 4,348 | 4,348 | |
| Total Revenues | 1,003,901 | 553,057 | 912,568 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 892,346 | 225,061 | 878,148 |
| Wage | 195,426 | 146,576 | 189,200 |
| Non Wage | 696,920 | 78,485 | 688,948 |
| <i>Development Expenditure</i> | 111,554 | 86,540 | 34,420 |
| Domestic Development | 111,554 | 86,540 | 34,420 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,003,901 | 311,601 | 912,568 |

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 1,003,901,000 and cumulative receipts up to 3rd quarter was shs 553,057,000 representing 55% of the annual budget. The under release was mostly on Other government Transfers of UWEP whereby only operational funds for UWEP & part of YLP project funds were released to approve projects before the actual projects can be funded

Out of the quarter budget of 250,975,000, shs 310,246,000 representing 124% was received the over performance was on YLP funds for projects that was all received this quarter

The department spent 38% of the quarter budget & only 29% of the annual budget. The under performance was mostly for YLP & UWEP projects that have not been funded yet as the approval process is still ongoing

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected departmental budget for FY2017/18 stands at shs. 912,568,000 which reflects a reduction of 9% due to collapse of transitional grant for youth, DDEG allocation and close out of SDS support. The funds will be expended on Youth groups under YLP, supporting women groups under UWEP and FAL activities.

Vote: 552 Sironko District

Workplan 9: Community Based Services

(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: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 156 | 14 | 8 |
| No. of Active Community Development Workers | 21 | 18 | 21 |
| No. FAL Learners Trained | 110 | 1463 | 1500 |
| No. of children cases (Juveniles) handled and settled | 156 | 14 | 156 |
| No. of Youth councils supported | 21 | 21 | 21 |
| No. of assisted aids supplied to disabled and elderly community | | 10 | 16 |
| No. of women councils supported | 21 | 21 | 21 |
| Function Cost (US\$ '000) | 1,003,901 | 311,601 | 912,568 |
| Cost of Workplan (US\$ '000): | 1,003,901 | 311,601 | 912,568 |

2016/17 Physical Performance up to March

CDD Reports prepared and submitted to Ministry of gender, CDD groups audited, 1 Meeting Held for Community and Technical staff to review work plans of women groups under UWEP, Stationary procured for UWEP activities, Disability councils facilitated, PWDS meeting held under PWD Special grant, Women Council Executive meeting held at district headquarters, International Womens Day Celebrated at District headquarters, 3 Groups Funded (Butandiga S/C, Buteza S/C & Bumalimba S/C)

Planned Outputs for 2017/18

The expected key outputs for period 2017/2018 include; 42 YLP groups, 105 FAL classes with 1500 learners, 21 UWEP groups, 16 PWD groups under the special grant

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

No off budget support has been confirmed although sometimes the NGOs support the department in various interventions especially in areas of OVC

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

1. Inadequate staff

The department is not fully staffed as per the structure making it hard to cover all the service points

2. Inadequate Funding

The Department heavily relies on grants for most of its activities. Local revenue although allocated is hardly received yet some sections in the department

3. Community Attitudes towards Welfare Services

High expectations of handouts amidst meagre resources has affected recovery of loan funds under youth livelihood programme

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2016/17 | 2017/18 |
|---------------|---------|---------|
|---------------|---------|---------|

Vote: 552 Sironko District

Workplan 10: Planning

| | Approved Budget | Outturn by end March | Approved Budget |
|---|-----------------|----------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 140,043 | 86,270 | 111,152 |
| District Unconditional Grant (Non-Wage) | 18,867 | 14,157 | 29,801 |
| District Unconditional Grant (Wage) | 68,147 | 45,304 | 45,524 |
| Locally Raised Revenues | 32,021 | 10,964 | 16,091 |
| Multi-Sectoral Transfers to LLGs | 21,007 | 15,846 | 19,737 |
| <i>Development Revenues</i> | 126,809 | 126,860 | 136,498 |
| District Discretionary Development Equalization Grant | 126,809 | 126,860 | 136,498 |
| Total Revenues | 266,852 | 213,130 | 247,650 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 140,043 | 88,189 | 111,152 |
| Wage | 87,884 | 57,451 | 65,260 |
| Non Wage | 52,159 | 30,737 | 45,892 |
| <i>Development Expenditure</i> | 126,809 | 24,785 | 136,498 |
| Domestic Development | 126,809 | 24,785 | 136,498 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 266,852 | 112,974 | 247,650 |

2016/17 Revenue and Expenditure Performance up to March

The cumulative outturn as at 31st March 2017 was shs.213,130,000 which was 80% of the approved budget of shs. 266,852,000. Over performance was attributed to 100% release of DDEG funds by close Q3. The actual outturn for Q3 was shs. 65,724,000 which was 99% of the planned budget for the Q3. Low performance in budget support was attributed to low release of local revenue for the period under review. The cumulative expenditure as at 31st March was shs 94,340,000 which was 35% of the approved expenditure of 266,852,000. while the actual expenditure for Q3 was shs. 20,553,000 of which shs. 16,406,000 was for wage. The low funds absorption was attributed to delayed procurement for the construction of district stores and furniture.

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected departmental revenues for the FY2017/18 stands at shs 247,650,000, which reflects a 7% reduction as compared to the FY 2016/17 budget due to reduction in Local revenue and wage based on staff in post. The funds will be expended as details; on wage for staff in at district headquarters and those in the Town councils of Budadiri and Sironko TC, recurrent activities including monitoring of projects, while shs.134,605,000 for development activities i.e retooling, and completion of the district store.

(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: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 4 | 4 | 4 |
| No of Minutes of TPC meetings | 12 | 9 | 12 |
| Function Cost (US\$ '000) | 266,852 | 112,974 | 247,650 |
| Cost of Workplan (US\$ '000): | 266,852 | 112,974 | 247,650 |

2016/17 Physical Performance up to March

The key outputs for the quarter included; 3DPTC meetings, orientation of LLGs on DDEG guidelines for 2016/17 and 2017/18, Prepared and submitted the BFP 2017/18 and OBT second quarter report.

Vote: 552 Sironko District

Workplan 10: Planning

Planned Outputs for 2017/18

The planned outputs for FY 2017/18 by vote function will be as follows; management of planning office, District planning activities, i.e payment of salary to staff, preparation of budget documents, coordination of technical planning, statistical data collections. 4,000,000 demographic data collection 4,000,000 Management information system; internet installation shs 7,000,000, monitoring shs 17,128,000, and shs 95,000,000 for completion of district stores

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

None off budget support to the department has been confirmed for the period 2017/18

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

1. Limited office space

Given the nature of activities undertaken by the district planning unit, there is need for more office space

2. Limited budget

Planning requires a conditional grant facilitate the priority activities like regular data collection to guide decision making and update of the statistical abstract

3. Lack of transport

Currently does not have a vehicles to strengthen the monitoring function.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2016/17 Approved Budget | 2016/17 Outturn by end March | 2017/18 Approved Budget |
|---|-------------------------------|------------------------------------|-------------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 107,638 | 79,957 | 84,605 |
| District Unconditional Grant (Non-Wage) | 11,934 | 11,042 | 16,000 |
| District Unconditional Grant (Wage) | 29,494 | 22,388 | 27,688 |
| Locally Raised Revenues | 16,941 | 9,575 | 12,327 |
| Multi-Sectoral Transfers to LLGs | 49,270 | 36,952 | 28,590 |
| <i>Development Revenues</i> | 2,097 | 2,097 | |
| Multi-Sectoral Transfers to LLGs | 2,097 | 2,097 | |
| Total Revenues | 109,735 | 82,054 | 84,605 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 107,638 | 89,478 | 84,605 |
| Wage | 58,084 | 43,831 | 56,277 |
| Non Wage | 49,554 | 45,647 | 28,327 |
| <i>Development Expenditure</i> | 2,097 | 2,097 | 0 |
| Domestic Development | 2,097 | 2,097 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 109,735 | 91,575 | 84,605 |

2016/17 Revenue and Expenditure Performance up to March

The Department has an Annual budget of shs 109,735,000 and cumulative receipts up to 3rd quarter was shs 82,054,000 representing 75% of the annual budget. Though the performance was in line with the budget, local revenue outturn was only 57% instead of 75% this was due non payment of revenue from markets by service providers on time

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Workplan 11: Internal Audit

The quarter budget of 27,434,000 was received at 96% under performance issues was as on annual performance above.

The department spent 89% of the quarter budget & 76% of the annual budget. Though the performance was in line with the budget there was some over expenditure was on value for money audits in secondary schools on USE transferred

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental revenues for the FY2017/18 has been projected at shs 84,605,000, which reflects a reduction of 23% as compared to FY2016/17 budget due to reduction in Local revenue and wage allocation with was based on staff in post. The funds will be expended as detailed on wage for staff in at district headquarters and those in the Town councils of Budadiri and Sironko TC, and the remaining funds on expended on recurrent activities mainly Audit activities for departments, LLGs and institutions (primary and secondary schools and Health facilities).

(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: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 4 | 3 | 4 |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2016 | 15/04/2017 | 15/10/2017 |
| Function Cost (US\$ '000) | 109,735 | 91,575 | 84,605 |
| Cost of Workplan (US\$ '000): | 109,735 | 91,575 | 84,605 |

2016/17 Physical Performance up to March

Internal Audit staff at the district and Town council salaries paid for Jan, feb & March 2017, One Internal department Audits conducted for all departments, 113 primary schools, 19 secondary schools, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on sampling Basis, Conduct special Audits as the situation demands accordingly, Routine audits of primqry schools conducted, One(1) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED

Planned Outputs for 2017/18

The departmental outputs for FY2017/18 under management of include value for money audit reports on selected projects, while the internal audit will be mainly internal reports for departments, LLGs and selected institutions i.e primary,secondary and health facilities.

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

No off-budget support has been communicated to the department for the period 2017/18

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

1. Inadequate staffing level

Currently the Unit ia having only two staff .

2. inadequate funding ofr the unit activities

The internal audit priority activities are hampered by limited funding to conduct internal audits for funds, human resource, value for money, LLGs institutions audit like schools, health facilities, sub counties.

3.

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Workplan 11: Internal Audit