

Vote: 552 Sironko District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

Vote: 552 Sironko District

Foreword

This budget framework paper for FY2017/18 has been prepared in a participatory planning manner which involved wide consultations right from the LLGs/sub-counties, the District Technical Planning Committee, District Executive Committee and other stakeholders. This midterm expenditure framework is based on our vision of prosperity for all the people of Sironko. The estimated budget for the period 2017/18 stands at shs. 23,178,747,000. which reflects a significant reduction of 4% as compared to the current FY Budget of shs. 24,267,095,000., due to Budget cut to LGs for transitional grants to cater for presidential pledge and reduction in donor support due to the intending closure of SDS-USAID program. SDS programme is expected to close in December 2015. The local revenue projections have been reduced by 8% due to poor performance in most of sources as observed. The funds will therefore be spent in areas which focusing on livelihood improvement in the population. The priority areas include increased agricultural productivity through Operation Welfare programme and PRDP3/DDEG, infrastructural improvement (Community access roads and gravity flow schemes) investment in educational infrastructure and strengthening Education inspection, improving health infrastructure and equipment. We look forward to successful implementation by all key players including the line Ministries, donors and other implementing partners during the period 2017/18. This District commits itself to diligently play its role in collaborating with government and our development partners. I would like to thank all Stakeholders who have supported this process in one way or the other especially the Ministries of Finance, Planning and Economic Development, Ministry of Local Government, other Line Ministries, the Local Government Finance Commission the Technical Staff and Political leadership of the Council, Development Partners i.e. SDS & STAR - E, UNICEF, which have made contributions toward this budget both in direct monetary support and non-cash/in-kind support to the district. During the first quarter of FY 2016/2017 total revenues received was at 24% of the approved budget, however most expenditures were on software activities and outstanding obligations for works for FY2015/16. However most of the new projects for F/Y 2016/2017 have not been contracted out due to delays in procurement process which is at contract award level to the successful contractors. And the works are expected to commence by mid February 2017. For God and My Country.

Mulekwa Herbert Paddie
District Chairperson/Sironko

Vote: 552 Sironko District

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	440,000	79,702	400,789
2a. Discretionary Government Transfers	4,389,194	1,097,299	4,587,926
2b. Conditional Government Transfers	17,650,883	4,661,986	16,543,263
2c. Other Government Transfers	1,326,768	31,231	1,326,768
4. Donor Funding	460,250	32,227	320,000
Total Revenues	24,267,095	5,902,443	23,178,747

Revenue Performance in the first quarter of 2016/17

The cumulative outturn for the first quarter was shs. 5,902,443,000 which was 24% of the approved budget of shs. 24,267,095,000. The under performance was mostly on Local revenue, Other Government Transfers and Donor funds. Under other government transfers funds for YLP & NUSAF III received was for operational activities to approve projects before actual project funds can be released PLE funds are expected in 2nd quarter & UWEP is still in its initial stages. Donor funds are some times unpredic

Planned Revenues for 2017/18

The revenue forecast for the period 2017/18 is projected at shs 23,178,747,000, which reflects a reduction of 4% as compared to the revenue budget for FY2016/17. The reduction is attributed to reductions in other government transfers allocations and collapse of transitional grants, pension arrears and gratuity, and donor support. However, despite the reduction, there is an increment in discretionary government transfers due to reforms in grant transfers for the period 2017/18 as indicated above

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,796,520	905,060	2,335,791
2 Finance	529,376	139,588	543,932
3 Statutory Bodies	778,309	137,720	798,595
4 Production and Marketing	1,189,008	260,398	1,270,713
5 Health	3,234,285	693,249	3,147,973
6 Education	11,808,552	3,048,996	11,490,763
7a Roads and Engineering	883,392	166,782	1,400,330
7b Water	490,208	42,272	495,482
8 Natural Resources	176,957	35,980	403,266
9 Community Based Services	1,003,901	94,098	922,515
10 Planning	266,852	24,474	279,428
11 Internal Audit	109,735	28,862	89,958
Grand Total	24,267,095	5,577,480	23,178,747
Wage Rec't:	13,715,986	3,413,995	13,772,108
Non Wage Rec't:	6,839,496	1,731,624	5,991,021
Domestic Dev't	3,251,363	404,207	3,095,617
Donor Dev't	460,250	27,654	320,000

Expenditure Performance in the first quarter of 2016/17

The cumulative expenditure across all departments was shs. 5,582,321,000 reflecting 95% absorption of the funds released and this is attributed to improved release arrangements by the MoFPED to LGs. The unspent balances is mainly on projects under departments due to procurement process delay and procedures. Among the balances shs

Vote: 552 Sironko District

Executive Summary

11,376,592 is for Pension meant for Pensioners who are on our payroll but never turned up for verification, hence we are not paying them. We had a wage short fall un

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 and Health.

Medium Term Expenditure Plans

The medium term expenditure plans for the district will focus on livelihood improvement and service delivery under PRDP3/DDEG and emphasis will be on establishing agric demonstration and multiplication sites in Mutufu, Buyola, supporting farmer group value addition enterprises, construction of slaughters at Bugusege, Gombe, Magga- Market in Buteza, improvement of market infrastructure in Mutufu, Gombe, Salalira, Patto, and Sironko and Budadiri TCs. Under administration focus will be construction

Challenges in Implementation

Staffing gaps due to inadequate wage provision constraints mainly in the, Education, Production, works, Natural resources, community and health. However, deliberate efforts are underway to the Ministry of Public service to consider adequate wage allocation to the district to enable recruitment of key staff to fill critical positions.

Vote: 552 Sironko District

A. Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	440,000	79,702	400,789
Group registration	1,480	0	
Property related Duties/Fees	13,143	0	13,143
Park Fees	28,170	0	6,200
Other Fees and Charges	28,948	0	550
Miscellaneous	59,656	532	40,000
Market/Gate Charges	26,043	14,033	44,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,877	600	
Inspection Fees	2,765	0	2,765
Local Service Tax	79,101	57,925	90,000
Ground rent	37,565	0	
Business licences	35,098	0	15,500
Application Fees	15,525	3,557	5,220
Animal & Crop Husbandry related levies	2,500	0	35,000
Agency Fees		1,060	7,500
Advertisements/Billboards		0	18,200
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	100
Unspent balances – Locally Raised Revenues		585	
Land Fees	60,074	1,265	97,101
Registration of Businesses	28,844	100	6,500
2a. Discretionary Government Transfers	4,389,194	1,097,299	4,587,926
District Unconditional Grant (Wage)	1,515,716	378,929	1,515,716
Urban Discretionary Development Equalization Grant	93,512	23,378	89,165
District Unconditional Grant (Non-Wage)	736,654	184,163	875,089
District Discretionary Development Equalization Grant	1,564,450	391,112	1,657,163
Urban Unconditional Grant (Non-Wage)	179,237	44,809	151,169
Urban Unconditional Grant (Wage)	299,625	74,906	299,625
2b. Conditional Government Transfers	17,650,883	4,661,986	16,543,263
General Public Service Pension Arrears (Budgeting)	261,183	219,548	0
Sector Conditional Grant (Wage)	11,897,082	2,974,271	11,897,082
Sector Conditional Grant (Non-Wage)	2,978,661	844,498	2,991,790
Pension for Local Governments	1,024,502	256,125	1,024,502
Transitional Development Grant	273,773	63,622	20,638
Gratuity for Local Governments	615,454	153,863	0
Development Grant	600,229	150,057	609,251
2c. Other Government Transfers	1,326,768	31,231	1,326,768
Primary Leaving Examination (UNEB)	13,000	0	13,000
UWEP	167,916	0	167,916
TOP-UP FOR HEAD COUNT		0	
Youth Livelihood Programme	426,452	5,651	426,452
VODP2	30,000	0	30,000
NUSAF3	689,400	25,580	689,400
4. Donor Funding	460,250	32,227	320,000
UNEP1	300,000	0	300,000
GAVI	18,000	0	
Global Fund	10,000	0	10,000
SDS	110,750	24,578	10,000

Vote: 552 Sironko District

A. Revenue Performance and Plans

UNICEF	18,000	6,795	
Unspent balances - donor		854	
NTD	3,500	0	
Total Revenues	24,267,095	5,902,443	23,178,747

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The first quarter local revenue outturn was shs.79,701,786 which was 18% of the overall local revenue budget of shs. 440,000,000 leaving uncollected 72% of the planned local revenue outturn for first quarter of shs.360,298,214. Poor performance attributed to low outturn for all local revenue sources for the period under except for local service tax which performed far beyond the expected because it is directly deducted from the payroll from July to October 2016 & Market due which was for 4th Qu

(ii) Central Government Transfers

The under performance of Other Government Transfers was due to various issues. Under YLP & NUSAF III funds received was for operational activities to approve projects before actual project funds can be released PLE funds are expected in 2nd quarter. UWEP funds are also still in project formulation process

(iii) Donor Funding

Donor funds are some times unpredictable, also funds for immunization under donor are normally released in the 2nd quarter (UNEPI). Thus only shs 32,227,000 was realized which was just 7% of the approved budget and 28% of the planned budget for Q1.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The projected local revenue for the period 2017/18 stands at shs. 400,789,000, which is 9%.reduction due to poor performance in most the local revenue sources.

(ii) Central Government Transfers

The central government forecasts for the period 2017/18 stands at shs 22,457,952,000 which reflects a 4% reduction as compared to that of the 2016/17 due to the 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.320,000,000 which reflects 65% reduction due to phase out of SDS project.

Vote: 552 Sironko District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,904,692	870,844	2,086,178
District Unconditional Grant (Non-Wage)	55,440	13,826	122,745
District Unconditional Grant (Wage)	565,928	141,482	565,927
General Public Service Pension Arrears (Budgeting)	261,183	219,548	0
Gratuity for Local Governments	615,454	153,863	0
Locally Raised Revenues	136,844	24,664	126,844
Multi-Sectoral Transfers to LLGs	245,341	61,335	246,159
Pension for Local Governments	1,024,502	256,125	1,024,502
<i>Development Revenues</i>	891,829	75,722	249,613
District Discretionary Development Equalization Grant	63,652	15,913	90,836
Multi-Sectoral Transfers to LLGs	108,776	27,194	108,776
Other Transfers from Central Government	689,400	25,580	50,000
Transitional Development Grant	30,000	7,035	
Total Revenues	3,796,520	946,566	2,335,791
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,904,692	861,537	2,086,178
Wage	694,942	169,305	694,942
Non Wage	2,209,750	692,232	1,391,236
<i>Development Expenditure</i>	891,829	43,524	249,613
Domestic Development	891,829	43,524	249,613
Donor Development	0	0	0
Total Expenditure	3,796,520	905,060	2,335,791

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 3,796,520,000 and during the 1st quarter shs 946,566,000 representing 25% of the annual budget released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time. However due to a one off release of gratuity the total annual release is at 25%, Also NUSAF III funds for projects was not released this quarter as the training process is still ongoing.

The quarter budget of

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenue for the period 2017/18 stands at shs 2,335,791,000 reflecting a 38% reduction in budgetary allocation as compare to FY2016/17 budget due to reforms collapse of pension arrears, and gratuity for local government staff.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 capacity building sessions conducted, Update of the district website, Pension and gratuity for retired staff paid on monthly basis (July, August & September 2016), Human resource sector facilitated for monthly printing of staff payroll for all staff, Completion of rehabilitation of Bukhulo sub county headquarters, Staff Salaries for July, August and September 2016 paid timely, 3 Management and TPC meetings held, 3 Workshops attended by CAO (JARD, ULGA, OPM), Facilitation to the RDC for JARD

Vote: 552 Sironko District

Workplan 1a: Administration

Plans for 2017/18 by Vote Function

The key outputs for the period 2017/18 will include construction of the district stores, procurement of furniture for the climate change resource centre, 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.

Medium Term Plans and Links to the Development Plan

The medium term plans will continue to focus on the achievement of the district vision. And priority will be on improving service delivery in through recruitment of critical staff to bring the existing gaps, turmacking of the district compound using the low cost labour intensive technology, supporting LLGs to construct administration offices, installation of solar panels on, facilitate capacity building activities aimed at building capacity of staff to delivery services effectively.

(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 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. Land conflicts and grabbing

The district is experiencing many cases of land conflicts and grabbing by unscrupulous individuals thus affecting local revenue collections

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	522,142	124,171	532,937
District Unconditional Grant (Non-Wage)	89,921	22,509	97,921
District Unconditional Grant (Wage)	199,931	49,983	199,931
Locally Raised Revenues	91,629	16,514	81,629
Multi-Sectoral Transfers to LLGs	140,662	35,165	153,457
<i>Development Revenues</i>	7,234	1,809	10,995
District Discretionary Development Equalization Gran		0	5,000
Multi-Sectoral Transfers to LLGs	7,234	1,809	5,995

Vote: 552 Sironko District

Workplan 2: Finance

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	529,376	543,932
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>522,142</i>	<i>532,937</i>
Wage	258,632	326,436
Non Wage	263,510	206,501
<i>Development Expenditure</i>	<i>7,234</i>	<i>10,995</i>
Domestic Development	7,234	10,995
Donor Development	0	0
Total Expenditure	529,376	543,932

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 529,376,000 and during the 1st quarter shs 125,980,000 representing 24% of the annual budget was released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 132,373,000 was received at 95% under performance issues as on annual performance.

The department spent 102% of the quarter budget & 25% of the annual budget. The over performance

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental projected budget and expenditure for FY2017/18 stands at shs.543,932,000 which reflects an increment of 3% as compared to the Budget for the period 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 Staff Salaries paid for July, August and September 2016, 3 monthly accountability reports prepared and submitted to district executive committee, 3 Release schedules collected from MOFPED Accountant General's office on time, Routine Supervision & Monitoring of 19 LLGs to ensure compliance & value for money, 1 National workshops attended (BFWP),

23 News papers procured for July, August & September 2016,

2 Computers Computer services & installed Anti virus,

Fuel, oil & lubricants paid for

Plans for 2017/18 by Vote Function

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, LLGs Monitored & supervised on local revenue collection, Utilities tendered, Budget conference held

Medium Term Plans and Links to the Development Plan

The medium term plans will continue to focus on, Assessment of local revenue centres, revenue mobilization, supervision and mentoring LLG finance in prudent financial management, spearheading the budget process, procurement of accountability stationery and ensuring that the finance department manages resources in a prudent, efficient and effective manner.

(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

Vote: 552 Sironko District

Workplan 2: Finance

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		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	776,594	185,719	794,595
District Unconditional Grant (Non-Wage)	327,129	81,782	355,129
District Unconditional Grant (Wage)	237,510	59,377	237,510
Locally Raised Revenues	120,824	21,776	110,824
Multi-Sectoral Transfers to LLGs	91,132	22,783	91,132
<i>Development Revenues</i>	1,715	429	4,000
District Discretionary Development Equalization Grant		0	4,000
Multi-Sectoral Transfers to LLGs	1,715	429	
Total Revenues	778,309	186,148	798,595
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	776,594	137,291	794,595
Wage	237,510	47,021	237,510
Non Wage	539,084	90,270	557,085
<i>Development Expenditure</i>	1,715	429	4,000
Domestic Development	1,715	429	4,000
Donor Development	0	0	0
Total Expenditure	778,309	137,720	798,595

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 778,309,000 and during the 1st quarter shs 186,148,000 representing 24% of the annual budget was released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 194,577,000 was received at 96% under performance issues as on annual performance.

The department spent 70% of the quarter budget & 18% of the annual budget. The under performance

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected budget for the period 2017/18 stands at shs. 798,595,000 reflects an increment of 3% in budgetary allocation as compared the FY 2016/17 due to an increase in ex-gratia for political leaders and allocation of DDEG component for political monitoring of projects during the period 2017/18.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 District contracts committee meetings held and 12 sets of minutes filed, 3 Evaluation committee meetings held and 12 reports produced, 1 Quarterly procurement report prepared and submitted to PPDA kampala, 3 District service commission meetings held to approve adverts, shortlisting, interviewing, appointment, granting study leave, and

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

disciplinary action against errant staff, Welfare of DSC staff facilitated on monthly basis, 1 Quarterly performance reports compiled and submitted to the MoPS,

Plans for 2017/18 by Vote Function

The key outputs for the period 2017/18 will include; Facilitation of 6 council meeting, 4 standing committees, 4 PAC meetings, 6DSC 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.

Medium Term Plans and Links to the Development Plan

The key outputs as aligned to DDPII will include; Facilitation of council meeting, standing committees, PAC meetings, 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 land board meetings and construction of the district council hall.

(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>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	353,802	88,189	360,160
District Unconditional Grant (Non-Wage)	4,000	1,001	8,000
Locally Raised Revenues	3,763	678	3,763
Multi-Sectoral Transfers to LLGs	5,145	1,286	5,145
Sector Conditional Grant (Non-Wage)	37,268	9,317	39,625
Sector Conditional Grant (Wage)	303,626	75,907	303,626
<i>Development Revenues</i>	835,206	201,302	910,553
Development Grant	30,883	7,721	33,935
District Discretionary Development Equalization Grant	76,705	19,176	110,000
Multi-Sectoral Transfers to LLGs	697,618	174,404	697,618
Other Transfers from Central Government	30,000	0	69,000

Vote: 552 Sironko District

Workplan 4: Production and Marketing

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,189,008	289,491	1,270,713
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,802	78,313	360,160
Wage	303,626	69,035	303,626
Non Wage	50,176	9,278	56,534
<i>Development Expenditure</i>	835,206	182,085	910,553
Domestic Development	835,206	182,085	910,553
Donor Development	0	0	0
Total Expenditure	1,189,008	260,398	1,270,713

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 1,187,008,000 and during the 1st quarter shs 289,491,000 representing 24% of the annual budget was released. The under release was on Other government transfers on VODP whose reasons on non release of funds was not given to us by MAAIF.

The quarter budget of 297,252,000 was received at 97% under performance issues as indicated above

The department spent 88% of the quarter budget & 22% of the annual budget. The under performance on Wage is because

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected department revenues for the period 2017/18 stands at shs.1,270,713,000 which reflects an increment in the budgetary allocation of 7% as compared to the current FY as shown above. The increment is attributed to NUSAF3 interventions under the watershed approach.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Establishment of a banana Multiplication garden in Mutufu district Land Bumalimba sub-county, 5 Supervision and technical backstopping visits conducted at sub -counties, 1 Planning and review meetings conducted and a reports produced, 5 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils, Report and consultation made to Entebbe/kampala, and Vaccines collected, R

Plans for 2017/18 by Vote Function

The expected physical outputs for the period 2017/18 will include, expansion of the banana plantation in mutufu, 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, procurement and deployment of Tsetse traps.

Medium Term Plans and Links to the Development Plan

The medium plans in line with DDPII priorities will continue to focus on projects and investments geared towards the improvement of house incomes, food security, production and productivity, value addition, Multiplication centres for crop and animals, construction of market infrastructure for agricultural produce, promoting tourism, cooperatives, SACCOs for farmers, as well as promoting market linkages for agriculture.

(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

Vote: 552 Sironko District

Workplan 4: Production and Marketing

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	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,657,312	2,662,312
District Unconditional Grant (Non-Wage)	5,967	10,967
District Unconditional Grant (Wage)	8,681	8,681
Locally Raised Revenues	6,393	6,393
Multi-Sectoral Transfers to LLGs	26,950	26,950
Sector Conditional Grant (Non-Wage)	188,502	188,502
Sector Conditional Grant (Wage)	2,420,819	2,420,819
<i>Development Revenues</i>	576,973	485,661
District Discretionary Development Equalization Gran	82,944	161,000
Donor Funding	460,250	320,000
Locally Raised Revenues		
Multi-Sectoral Transfers to LLGs	16,354	4,661
Transitional Development Grant	17,425	0
Unspent balances - donor		854
Total Revenues	3,234,285	3,147,973
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,657,312	2,662,312
Wage	2,429,500	2,420,819
Non Wage	227,811	241,493
<i>Development Expenditure</i>	576,973	485,661
Domestic Development	116,723	165,661
Donor Development	460,250	320,000
Total Expenditure	3,234,285	3,147,973

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 3,234,285,000 and during the 1st quarter shs 715,662,000 representing 22% of the annual budget was released.

The quarter budget of 808,571,000 of which we received at 89%. The under release was on donor funds which are not always predictable.

The department spent 86% of the quarter budget & 21% of the annual budget. All development funds in the sector remained unspent due to technical problems on the IFMS sytem. The only dev't funds spent was di

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected reveunes for the period 2017/18 stands at shs.3,147,973,000 which reflects a reduction of 3% as

Vote: 552 Sironko District

Workplan 5: Health

compared to FY 2016/17 budget due to grants transfer reforms, collapse transitional development and close out of SDS project.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The physical performance outputs during the quarter included conducted support supervision, repair and maintenance of vehicles, 3,671 Outpatients visited NGO Basic health facilities, 46,245 Outpatients visited the 23 Government health facilities, 198 Inpatients visited NGO Basic health facilities, 2,219 Inpatients visited 7 health facilities out of the 14 Government health facilities with inpatient facilities, 15 Deliveries conducted in NGO Basic health facilities, 1,155 Deliveries conducted

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The medium term plans for the sector continues to focus on improving health service delivery in the district through to guarantee a healthy population by rehabilitating the existing health facilities, staff quarters for the health at facility level, regular supervision and inspection of health facilities, construction of the medical store, continuous rehabilitation of Budadiri HCIV and Buwasa HCIV, promoting EPI activities to ensure child survival, timely payment of staff salaries as motivation, fill

(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 UHMG, Malaria prevention by PACE, HIV/AIDS STAR-E, budget 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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	11,186,756	2,951,473	11,193,272
District Unconditional Grant (Non-Wage)	5,967	1,494	5,967
District Unconditional Grant (Wage)	49,929	12,482	49,929
Locally Raised Revenues	5,263	949	

Vote: 552 Sironko District

Workplan 6: Education

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	3,660	915	3,660
Other Transfers from Central Government	13,000	0	13,000
Sector Conditional Grant (Non-Wage)	1,936,300	642,474	1,948,080
Sector Conditional Grant (Wage)	9,172,637	2,293,159	9,172,637
<i>Development Revenues</i>	<i>621,795</i>	<i>155,449</i>	<i>297,491</i>
Development Grant	223,615	55,904	221,282
District Discretionary Development Equalization Grant	151,161	37,790	30,000
Multi-Sectoral Transfers to LLGs	47,019	11,755	46,209
Transitional Development Grant	200,000	50,000	
Total Revenues	11,808,552	3,106,922	11,490,763
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,186,756</i>	<i>2,956,385</i>	<i>11,193,272</i>
Wage	9,222,566	2,314,901	9,222,566
Non Wage	1,964,190	641,483	1,970,706
<i>Development Expenditure</i>	<i>621,795</i>	<i>92,612</i>	<i>297,491</i>
Domestic Development	621,795	92,612	297,491
Donor Development	0	0	0
Total Expenditure	11,808,552	3,048,996	11,490,763

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 11,808,552,000 and during the 1st quarter shs 3,106,922,000 representing 26% of the annual budget was released. The over performance is due to UPE & USE which released on termly and not quarterly basis, hence received 33%

The quarter budget of shs 3,106,922,000 was received at 105% due to UPE & USE which was released on termly and not quarterly basis, hence received 133%

The department spent 103% of the quarter budget & 26% of the annual budget

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenues for period 2017/2018 stands at shs. 11,490,763,000 reflecting a reduction 3% as compared to FY2016/17 due to collapse of transition development grant to cater for presidential pledges.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

110 Primary schools inspected and report prepared and presented to DTPC, 19 secondary schools inspected and a reported prepared and presented to DTPC, 1 Inspection report prepared and presented to DTPC, 1 block of Five stances pit latrines constructed Buyobo Primary school, 5 Classrooms Rehabilitated at Nakirungu Primary school

Plans for 2017/18 by Vote Function

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 classrooms and latrines at Bufupa (5stance). Nampanga primary school will be rehabilitated.

Medium Term Plans and Links to the Development Plan

The medium term plans in line with the DDP priorities interventions will focus on Classrooms, pit latrines, staff quarters, furniture, transport equipment for DEO (vehicle-double cabin pick up, routine inspection, and monitoring the performance in both primary and secondary schools.

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

Vote: 552 Sironko District

Workplan 6: Education

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	801,438	147,122	801,438
District Unconditional Grant (Wage)	56,194	14,048	56,194
Locally Raised Revenues	4,924	887	4,924
Multi-Sectoral Transfers to LLGs	25,390	6,347	25,390
Sector Conditional Grant (Non-Wage)	714,930	125,838	714,930
<i>Development Revenues</i>	81,954	20,489	598,892
District Discretionary Development Equalization Grant		0	49,000
Multi-Sectoral Transfers to LLGs	81,954	20,489	99,496
Other Transfers from Central Government		0	450,396
Total Revenues	883,392	167,610	1,400,330
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	801,438	146,294	801,438
Wage	75,449	18,862	75,449
Non Wage	725,989	127,432	725,989
<i>Development Expenditure</i>	81,954	20,488	598,892
Domestic Development	81,954	20,488	598,892
Donor Development	0	0	0
Total Expenditure	883,392	166,782	1,400,330

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 883,392,000 and during the 1st quarter shs 167,610,000 representing 19% of the annual budget was released. The releases were at 19% instead of 25% because funds for Community Access Roads is sent in 2nd quarter as a one off.

The quarter budget is shs 220,848,000 was received at 76% because funds for Community Access Roads is sent in 2nd quarter as a one off.

The department spent 76% of the quarter budget & 19% of the annual budget. The under per

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenues for the period 2017/18 stands at shs.1,400,330,000 which reflects an increment of 59% as compared the budget for the FY2016/17 due to implementation modalities for NUSAF3 in the selected watershed

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

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

Physical Performance in the first quarter of 2016/17

6 Lines of ARMCO culverts procured and installed on selected roads, Works Staff salaries paid for July, August and September 2016, Utilities for works office purchased (UMEME) paid, Bills of quantities, workplans prepared, 4th 2015/2016 quarter progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED, Facilitation of office welfare, All projects supervised, monitored and certified for payment, Road works verified by the Chief Internal Auditor, 226Kms of Community access roads in rout

Plans for 2017/18 by Vote Function

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 equipment as well as community mobilization on road works.

Medium Term Plans and Links to the Development Plan

The medium terms plans will continue to focus as prioritised in the DDPII will be routine maintenance of community access roads especially those leading to rich agrici production areas in Buteza, Bugitimwa, Masaba, Butandiga, Bumalimba, Buwasa, Bunyafwa, Buyobo, Busulani, periodic road maintenance, construction of bridges, sealling of section of key community access roads, and maintenance of the roads equipments.

(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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,962	13,490	52,294
District Unconditional Grant (Wage)	11,175	2,794	11,175
Multi-Sectoral Transfers to LLGs	8,127	2,032	8,127
Sector Conditional Grant (Non-Wage)	34,660	8,665	32,992
<i>Development Revenues</i>	436,246	109,062	443,189
Development Grant	345,730	86,433	354,034
Multi-Sectoral Transfers to LLGs	68,516	17,129	68,516
Transitional Development Grant	22,000	5,500	20,638

Vote: 552 Sironko District

Workplan 7b: Water

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	490,208	495,482
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>53,962</i>	<i>52,294</i>
Wage	19,302	19,302
Non Wage	34,660	32,992
<i>Development Expenditure</i>	<i>436,246</i>	<i>443,189</i>
Domestic Development	436,246	443,189
Donor Development	0	0
Total Expenditure	490,208	495,482

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 490,208,000 and during the 1st quarter shs 122,552,000 representing 25% of the annual budget was released.

The quarter budget of 122,552,000 was received at 100%

The department spent 28% of the development quarter budget & only 9% of the annual budget. This was due to delayed procurement which was at bid evaluation level. Received & spent 25% of Annual wage budget & 100% of the quarter & Spent 79% of the Non-wage recurrent Quarter & 20% of the of

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenues for the FY2017/18 stands at shs.495,482,000 reflecting a slight increment of 1% as compared to the FY2016/17 Budget as indicated above. The funds will expended mainly on spring construction, GFS extensions, 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

Physical Performance in the first quarter of 2016/17

22 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff, 1 quarterly coordination meetings on water sanitation conducted at the district headquarters, 1 quarterly Coordinations conducted for water sector extension staff, 25 Water User committees trained of community management of water facilities. Routine supervision of water sources, Salary for the social mobilizer paid for July, August & september 2016, Office cleaning facilitated at district headquarters

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

The medium term plans will continue to focus on borehole drilling, and rehabilitation, GFS Extension, hygiene and sanitation campaigns, construction of hygiene and sanitation facilities in rural growth centre.

(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.

Vote: 552 Sironko District

Workplan 7b: Water

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,757	38,835	157,067
District Unconditional Grant (Non-Wage)	4,580	1,145	15,580
District Unconditional Grant (Wage)	106,916	26,729	106,916
Locally Raised Revenues	12,238	2,206	12,238
Multi-Sectoral Transfers to LLGs	29,541	7,385	16,467
Sector Conditional Grant (Non-Wage)	5,482	1,370	5,867
<i>Development Revenues</i>	18,200	4,550	246,199
District Discretionary Development Equalization Grant	18,200	4,550	33,000
Multi-Sectoral Transfers to LLGs		0	63,195
Other Transfers from Central Government		0	150,004
Total Revenues	176,957	43,385	403,266
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,757	31,439	157,067
Wage	133,065	28,903	133,065
Non Wage	25,692	2,537	24,003
<i>Development Expenditure</i>	18,200	4,541	246,199
Domestic Development	18,200	4,541	246,199
Donor Development	0	0	0
Total Expenditure	176,957	35,980	403,266

Revenue and Expenditure Performance in the first quarter of 2016/17

The departmental outturn for the period July to September was shs. 43,388,000 which was 25% of the approved budget of shs. 176,957,000 and 98% of the planned budget for Q1. The expenditure for the period July to September was shs. 34,006,000 which was 19% of approved expenditure and 77% of the quarterly planned expenditure of shs. 44,239,000. the balance that remained was shs. 9,379, for recurrent budget whose activities were not implemented.

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenues for the period 2017/18 is shs. 403,266,000 reflecting an increment of 128% as compared to FY2016/17 budget due to allocation under NUSAF3 watershed implementation modalities. 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

Physical Performance in the first quarter of 2016/17

The key physical performance highlights for the period July - September 2016 included; Demarcation of 4 Ha of Nalugugu wetland, 1200 tree seedlings distributed to Nampanga p/s in Bukhulo sub county, trained 168 men and women in vulnerability and hazard analysis for the 21 LLGs, Carried out biomass inventory in Bumasifwa and Masaba., Gazetted 4 water sheds and established water shed committees under NUSAF3.

Vote: 552 Sironko District

Workplan 8: Natural Resources

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

The medium term plans in line with the DDP priorities will focus on Climate changes adaptation interventions, i.e tree planting, restoration of fragile ecosystems, titling of institutional land, physical planning of Mutufu tc, Buteza, Patto, Buweri, and Bugusege, Compliance inspections for environment and forestry sectors, training of men and women on environment conservation and tree planting

(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

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	892,346	79,506	888,095
District Unconditional Grant (Non-Wage)	8,354	2,088	10,354
District Unconditional Grant (Wage)	181,811	45,453	181,811
Locally Raised Revenues	9,162	1,651	9,162
Multi-Sectoral Transfers to LLGs	37,134	9,283	30,607
Other Transfers from Central Government	594,368	5,651	594,368
Sector Conditional Grant (Non-Wage)	61,518	15,380	61,794
<i>Development Revenues</i>	111,554	27,888	34,420
District Discretionary Development Equalization Grant	54,233	13,558	
Multi-Sectoral Transfers to LLGs	52,973	13,243	34,420
Transitional Development Grant	4,348	1,087	
Total Revenues	1,003,901	107,395	922,515
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	892,346	70,556	888,095
Wage	195,426	49,829	192,426
Non Wage	696,920	20,727	695,669
<i>Development Expenditure</i>	111,554	23,542	34,420
Domestic Development	111,554	23,542	34,420
Donor Development	0	0	0
Total Expenditure	1,003,901	94,098	922,515

Vote: 552 Sironko District

Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 1,003,901,000 and during the 1st quarter shs 107,395,000 representing 11% of the annual budget was released. The under release was on Other government Transfers of YLP & UWEP whereby only operational funds were released to approve projects before the actual projects can be funded

The quarter budget of 250,975,000 was received only 43% reasons for under release as above

The department spent 37% of the quarter budget & only 9% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected departmental budget for FY2017/18 stands at shs. 922,515,000 which reflects a reduction of 8% due to collapse of transitional grant for youth and close out of SDS support. The funds will be expended on Youth groups under YLP, supporting women groups under UWEP and FAL activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

SPWO provided legal & child protection services to 20 children (11 males & 9 females), 3 cases of domestic violence handled

Held 2 community sensitizations on the role of SOVCC under Nampanga and Bundege community, 9 children settled in 21 LLGs, 2 community livelihood groups improvement supported under DDEG, 4 groups of CDD (Bulujewa Youth, Elderly Party care in Zesui sub-county, Kutule Mudambi Youth, Party care in Bukiise sub - county, Buyaya Youth Party care in Nalusala Sub - County & Malund

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

21 field CDOs supervised, 4 quarterly reports produced, equipment maintained, 5 staff at district appraised, labour day celebrated, 8 offenders placed in institutions, 2 sets of appliances procured at district level, CDOs in all subcounties supported in community mobilisation and empowerment, 1400 Fal learners trained, Proficiency tests conducted, Support supervision conducted, Assorted learning materials procured, gender issues mainstreamed, 21 women groups accessed loans, Women day celebrated, 156 Children

(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. Indadequate staff

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

2. Indadequate 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

Vote: 552 Sironko District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	140,043	32,777	144,823
District Unconditional Grant (Non-Wage)	18,867	4,717	28,867
District Unconditional Grant (Wage)	68,147	17,037	68,147
Locally Raised Revenues	32,021	5,771	28,072
Multi-Sectoral Transfers to LLGs	21,007	5,252	19,737
<i>Development Revenues</i>	126,809	31,702	134,605
District Discretionary Development Equalization Gran	126,809	31,702	134,605
Total Revenues	266,852	64,479	279,428
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	140,043	24,474	144,823
Wage	87,884	15,516	87,884
Non Wage	52,159	8,957	56,939
<i>Development Expenditure</i>	126,809	0	134,605
Domestic Development	126,809	0	134,605
Donor Development	0	0	0
Total Expenditure	266,852	24,474	279,428

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 266,852,000 and during the 1st quarter shs 64,479,000 representing 24% of the annual budget was released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 66,713,000 was received at 97% under performance issues as on annual performance.

The department spent 37% of the quarter budget & only 9% of the annual budget. This was due to del

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected departmental revenues for the FY2017/18 stands at shs 279,428,000, which reflects a 5% increment as compared to the FY 2016/17 budget. The funds will be expended as details; shs.87,884,000 is expected to be expended on wage for staff in at district headquarters and those in the Town councils of Budadiri and Sironko TC, shs.56,939,000 to be expended on recurrent activities, 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

Physical Performance in the first quarter of 2016/17

One (1) Multi sectoral monitoring of government projects involving key department of Works, Education, Administration, Community, Production, planning, Finance and production) 4 quarterly reports prepared by District Planning, One Quarterly Backstopping of 21 LLGs on project implementation by DPU conducted and report compiled, 3 desktop computers, 2 laptops in the district planning unit Serviced, One(Q4 2015/2016) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17, PFMA

Plans for 2017/18 by Vote Function

The planned outputs for FY 2017/18 by vote function will be as follows; management of planning office shs 22,309,000, , District planning activities shs.131,884,000 i.e wage, preparation of budget documents, coordination of technical planning, statistical data collections shs. 4,000,000 demographic data collection 4,000,000 Management information system ; internet installation shs 7,000,000, Operation planning shs. 25,107,000 for solar systems, monitoring shs 17,128,000, Administrative capital shs

Vote: 552 Sironko District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

The departmental medium term plans which are linked the DDPII include; construction of the district store, procurement of office equipment (retooling), preparation of budget documents and submission to MoFPED and other line ministries, Coordinating DTPC meetings, Provision of statistical/demographic data to guide decision making processes, mentoring of LLG technical staff on planning and budgeting.

(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

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	107,638	25,728	89,958
District Unconditional Grant (Non-Wage)	11,934	2,983	14,934
District Unconditional Grant (Wage)	29,494	7,374	29,494
Locally Raised Revenues	16,941	3,053	16,941
Multi-Sectoral Transfers to LLGs	49,270	12,317	28,590
<i>Development Revenues</i>	2,097	524	0
Multi-Sectoral Transfers to LLGs	2,097	524	0
Total Revenues	109,735	26,252	89,958
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	107,638	28,338	89,958
Wage	58,084	14,521	58,084
Non Wage	49,554	13,817	31,874
<i>Development Expenditure</i>	2,097	524	0
Domestic Development	2,097	524	0
Donor Development	0	0	0
Total Expenditure	109,735	28,862	89,958

Revenue and Expenditure Performance in the first quarter of 2016/17

The Department has an Annual budget of shs 109,735,000 and during the 1st quarter shs 26,252,000 representing 24% of the annual budget was released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time.

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

The department spent 105% of the quarter budget & 26% of the annual budget. The over performance was

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Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental revenues for the FY2017/18 has been projected at shs 89,958,000, which reflects a reduction of 18% as compared to FY2016/17 budget. The funds will be expended as detailed ; shs 58,084,00 is expected to be expended on wage for staff in at district headquarters and those in the Town councils of Budadiri and Sironko TC, shs31,874,000 to be expended on recurrent activities mainly Audit activities for departments, LLGs and institutions (primary and secondary schools

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Internal Audit staff at the district and Town council salaries paid for the 3 months of July, August and September 2016, One(1) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED (Q3 & Q4 2015/2016), CDD Projects verified in the entire District by the Chief Internal auditor, Value for Money Audit carried out in all the 19 Sub - Counties, Value for Money Audit of all the 2015/2016 projects carried out, Office door repaired, 1 Internal Auditors' Semina

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

The medium term plans continues to focus on Payment salary for internal Audit staff, Quarterly departmental, Sub county, Health facilities, Audits conducted, value for money, Human resource/man power Audit conducted

(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 is having only two staff .

2. inadequate funding of 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.