

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 2016/17. 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 2016/17 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 FY2016/17.

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: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	820,131	463,320	440,000
2a. Discretionary Government Transfers	2,927,691	1,877,262	4,389,194
2b. Conditional Government Transfers	15,970,110	13,189,331	17,650,883
2c. Other Government Transfers	1,051,146	612,077	895,411
3. Local Development Grant		640,093	0
4. Donor Funding	953,323	461,180	460,250
Total Revenues	21,722,400	17,243,264	23,835,738

Planned Revenues for 2016/17

The revenue forecasts for 2016/17 stands at shs 23,835,738,000 which reflects 10% increment as compared to the previous FY2015/16. The increment is attributed to reforms in government transfers and also central government commitment to payment of pension and gratuity for retired staff and salary enhancement for primary teachers. Of the 23,835,738,000 budget, locally raised revenue stands at shs. 440,000,000, Discretionary government transfers stands at shs. 4,389,194,000, conditional government

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,152,395	895,500	4,992,950
2 Finance	799,258	506,512	438,688
3 Statutory Bodies	1,603,329	1,660,307	638,783
4 Production and Marketing	381,420	260,565	648,902
5 Health	3,383,415	2,505,211	3,190,981
6 Education	11,657,198	8,579,135	11,750,702
7a Roads and Engineering	1,125,028	555,731	792,326
7b Water	596,471	332,007	421,366
8 Natural Resources	137,976	89,570	143,684
9 Community Based Services	682,067	415,570	496,052
10 Planning	122,314	104,207	236,546
11 Internal Audit	81,527	69,255	84,760
Grand Total	21,722,400	15,973,570	23,835,738
	<i>Wage Rec't:</i>	12,619,996	10,043,670
	<i>Non Wage Rec't:</i>	5,770,269	6,406,457
	<i>Domestic Dev't</i>	2,378,813	3,251,364
	<i>Donor Dev't</i>	953,322	461,180

Planned Expenditures for 2016/17

The expenditure plans for the period July 2016 to June 2017 as per approved budget will focus on the service delivery improvement with critical focus on infrastructure improvement Education, Health, Production, water and roads sectors, i.e construction and rehabilitation of classrooms, pit latrine, completion of staff houses provision of transport equipment for education department, completion of the district plant clinic and establishment of a banana multiplication

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Executive Summary

garden in Mutufu,distribu

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	820,131	463,320	440,000
Group registration	1,480	220	1,480
Property related Duties/Fees	113,143	0	13,143
Park Fees	68,170	0	28,170
Other Fees and Charges	28,948	26,943	28,948
Miscellaneous	5,056	118,805	59,656
Market/Gate Charges	146,727	30,691	26,043
Locally Raised Revenues		168,015	
Local Hotel Tax	510	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,876	360	8,877
Inspection Fees	2,765	50	2,765
Local Service Tax	79,101	65,312	79,101
Ground rent	37,565	0	37,565
Business licences	35,098	6,262	35,098
Application Fees	15,525	105	15,525
Animal & Crop Husbandry related levies	2,500	11,770	2,500
Agency Fees		1,554	
Advertisements/Billboards	55,714	0	
Advance Recoveries	7,335	0	
Land Fees	71,074	15,981	60,074
Rent & rates-produced assets-from private entities	71,601	17,252	11,601
Tax Tribunal - Court Charges and Fees	100	0	100
Local Government Hotel Tax		0	510
Registration of Businesses	68,844	0	28,844
2a. Discretionary Government Transfers	2,927,691	2,517,355	4,389,194
District Unconditional Grant (Non-Wage)	387,696	282,664	736,654
Urban Unconditional Grant (Non-Wage)	148,023	106,988	179,237
District Unconditional Grant (Wage)	1,471,321	1,271,654	1,515,716
District Discretionary Development Equalization Grant	640,094	640,093	1,564,450
Urban Discretionary Development Equalization Grant	0	0	93,512
Urban Unconditional Grant (Wage)	280,558	215,956	299,625
2b. Conditional Government Transfers	15,970,110	13,189,331	17,650,883
Support Services Conditional Grant (Non-Wage)	426,101	192,971	
Development Grant	1,663,941	1,650,265	600,229
Sector Conditional Grant (Wage)	10,893,756	8,736,567	11,897,082
Sector Conditional Grant (Non-Wage)	2,239,571	1,516,113	2,978,661
Pension for Local Governments	724,743	1,076,915	1,024,502
Gratuity for Local Governments		0	615,454
General Public Service Pension Arrears (Budgeting)		0	261,183
Transitional Development Grant	22,000	16,500	273,773
2c. Other Government Transfers	1,051,146	612,077	895,411
PCY	20,000	0	
NUSAF3		0	689,400

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A. Revenue Performance and Plans

Primary Leaving Examination (UNEB)		0	13,000
Roads Maintenance (Road Fund)	742,015	370,642	
Youth Livelihood Programme (YLP)	217,017	211,546	
Youth Livelihood Programme		0	163,011
VODP2		0	30,000
VODP Phase 2	15,000	7,500	
UNEB/PLE	10,000	12,267	
support to recruit health staff		10,122	
CAIIP II	47,113	0	
4. Donor Funding	953,323	461,180	460,250
UNICEF	72,528	36,815	18,000
GAVI	14,916	75,465	18,000
Global Fund		0	10,000
NTD		0	3,500
POLIO	262,967	175,834	
SDS	562,912	173,066	110,750
UNEPI		0	300,000
Uganda AIDS commission	40,000	0	
Total Revenues	21,722,400	17,243,264	23,835,738

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The projected local revenue forecasts for the period under stands at shs. 440,000,000 which reflects a 50% reduction due to Land wrangles on Mutufu land which a potential local revenue source, and the major sources included; Miscellaneous 59,656,000, other fees, 28,948,000, local service tax 79,101,000, market charges 26,043,000, park fees, ground rent, land fees, property fees among others sources as detailed above.

(ii) Central Government Transfers

The expected central government transfers for the period 2016/17 stands at shs. 22,935,488,000 which reflects 10% increment as compared to the previous FY2015/26 due to government transfer reforms and government commitment to payment of pension and gratuity under decentralized policy reform and also salary enhancement for primary teachers. Of which discretionary funds shs. 4,372,535,000, conditional grants shs. 17,616,535,000, and other transfers shs. 191,011,000 (VODP2 30,000,000 and YLP shs 16

(iii) Donor Funding

The expected donor support for the period 2016/17 stands at UGX 460,250,000 which reflects a reduction of 52% due to phase out of some donor support. This direct budget support is mainly expected from SDS UNICEF to support Health sector interventions in the areas of HIV/AIDS, Immunization and nutrition.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	898,051	781,691	3,125,641
Urban Unconditional Grant (Wage)		0	137,743
General Public Service Pension Arrears (Budgeting)		0	261,183
District Unconditional Grant (Wage)	368,053	381,358	510,742
District Unconditional Grant (Non-Wage)	96,710	80,733	259,936
Gratuity for Local Governments		0	615,454
Locally Raised Revenues	97,098	67,988	136,844
Multi-Sectoral Transfers to LLGs	300,944	225,326	
Pension for Local Governments		0	1,024,502
Support Services Conditional Grant (Non-Wage)	35,246	26,285	
Urban Unconditional Grant (Non-Wage)		0	179,237
<i>Development Revenues</i>	254,345	287,741	1,867,309
Urban Discretionary Development Equalization Grant		0	93,512
Transitional Development Grant		0	30,000
Other Transfers from Central Government		0	689,400
Multi-Sectoral Transfers to LLGs	8,546	4,513	
Donor Funding	4,395	0	
District Discretionary Development Equalization Grant	241,404	283,228	1,054,397
Total Revenues	1,152,395	1,069,432	4,992,950
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	898,051	778,201	3,125,641
Wage	492,707	473,070	648,484
Non Wage	405,343	305,130	2,477,157
<i>Development Expenditure</i>	254,345	117,300	1,867,309
Domestic Development	249,950	117,300	1,867,309
Donor Development	4,395	0	0
Total Expenditure	1,152,395	895,500	4,992,950

2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative outturn as at third quarter was shs 1,069,432,000 which was 93% of the approved budget of shs. 1,152,395,000. The actual outturn for Q3 was shs.393,088,000 (136)% of the planned budget for the third quarter. Over performance was due to release arrangements by MoFPED up to 100% for PRDP and LGMSD funds, and also local revenue allocations to the department due to frequent inland travels to Kampala on salary processing and follow ups and consultations with line ministries by CAO's office.

The cumulative expenditure as at 31st March 2016 was shs. 895,500,000 which was 78% of the approved expenditure while the actual expenditure for the third quarter was shs.297,255,000 which was 94% of the planned expenditure for the period under review of shs 314,980,000. Balance that remained on account as at 31st March 2016 was shs.173,932,000 for the planned projects under PRDP which had not been completed and also challenges in IFMS transaction processing and the mismatch in the expenditure codes in the charts of in the OBT and those in IFMS.

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Administration sector for FY2016/17 stands at shs 4,992,950,000 which is 21% of the overall district budget 23,835,738,000. The shs 4,992,950,000 budget for the department increment of shs

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Workplan 1a: Administration

3,840,555,000 which is 333% as compared to that of the FY2015/16 which was shs 1,152,395,000. The increment is due to transfer reforms introduced by the MoFPED on pension and gratuity payment funds. The expenditure plans are; shs 722,429,000 for operation of administrative office o/w shs. 594,744,000 is wage for staff in post, shs, 66,137,000 for human resources services, o/w 45,337,000 is wage and 12,500,000 payroll printing, shs shs.43,386.576 for capacity building under DDEG, shs 411,469,000 for transfers (shs.253,983,343) to LLG and supervision of programme by CAO's office, 13,764,000 for information sector, shs 1901,139,000 of support services to cater for pension and gratuity for teachers and traditional staff, and shs 1,084,257,000 transfers for LLGs DDEG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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
No. (and type) of capacity building sessions undertaken	6	5	4
Availability and implementation of LG capacity building policy and plan	YES	yes	Yes
No. of monitoring visits conducted	4	3	
No. of monitoring reports generated	4	3	
No. of existing administrative buildings rehabilitated	0	0	1
Function Cost (US\$ '000)	1,152,395	895,500	4,992,950
Cost of Workplan (US\$ '000):	1,152,395	895,500	4,992,950

2015/16 Physical Performance up to March

The key physical outputs for the period under review included; installation Solar system at Zesui sub county, Extension of mutufu market lanes, repair of the planning vehicle Reg. UG2959R, induction of 86 Newly recruited staff, facilitated monthly salary processing trips to Kampala/MoPS, conducted supervision and monitoring of 21 LLGs, Coordinated and presided 3 DTPC meetings, paid staff salaries and pensioners, services CAO's Vehicle reg. LG- 000146-11, paid for compound cleaning services and facilitated monthly printing of the payroll/payslips for all staff.

Planned Outputs for 2016/17

The planned outputs for the period 2016/17 will include; payment of Staff Salaries on time, 21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils), 12 TPC meetings coordinated, and supervised on a monthly basis, 4 Monitoring visits conducted to LLGs projects under DDEG, construction of the district stores, monthly payroll printing, support staff for career development and skills development under DDEG, equipping the district central registry and information officer with computers and appropriate furniture.

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

The department does not have off budget which has been communicated from the partners for the period under review.

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

1. Reducing nonwage allocation

The current government transfer reforms have left the district very inadequate funds (119,000,000 for all departments) to finance the operations of the administration hence hindering routine supervision of LLGs operations.

2. IFMS operational costs

The IFMS operational cost are seemingly very high, because the generator provided has high fuel consumption of 35-40 litres per day. Yet there is no additional funds allocated to the district to finance such. This is deemed to constrain

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Workplan 1a: Administration

transactions.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	798,566	498,820	438,688
District Unconditional Grant (Non-Wage)	76,266	24,501	53,867
District Unconditional Grant (Wage)	418,463	197,152	187,968
Locally Raised Revenues	101,638	126,778	133,927
Multi-Sectoral Transfers to LLGs	202,199	135,326	
Urban Unconditional Grant (Wage)		15,062	62,926
<i>Development Revenues</i>	692	7,692	
Multi-Sectoral Transfers to LLGs	692	7,692	
Total Revenues	799,258	506,512	438,688
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	798,566	498,559	438,688
Wage	486,254	229,407	256,138
Non Wage	312,312	269,152	182,549
<i>Development Expenditure</i>	692	7,953	0
Domestic Development	692	7,953	0
Donor Development	0	0	0
Total Expenditure	799,258	506,512	438,688

2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative outturn as at 31st March 2016 was shs.506,512,000 which was 63% of the approved budget while The actual outturn for Q3 was shs. 129,002,000 (65%). The low budget support performance was attributed to low non wage allocation, multisectoral transfers to LLGs and errors in wage estimation for the department for the period under review.

The cumulative expenditure for the period under review stood at shs506,512,000 while the actual expenditure for the third quarter was shs.144,616,000(94%.) of the planned budget. No balance remained on account.

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Finance sector for FY2016/17 stands at shs 438,688,000 which is 2% of the overall district budget 23,835,738,000. The shs 438,688,000 budget for the department reflects reduction of shs.360,570,000 which is 45% as compared to that of the FY2015/16 which was shs 799,258,000. The reduction is due to transfer reforms introduced by the MoFPED and thorough allocation of wage based on staff in post by cost center where some under audit budgeted for under finance. The expenditure details are shs 139,194,000 under finance management services o/w shs 89,194,000 is wage for staff, shs34,582,000 for revenue mobilization o/w 11,758,000 is wage, shs 92,682,000 wage for finance staff al LLGs under expenditure management, shs130,311,000 for accounting services o/w shs 62,505,000 for wage for staff in post.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
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Workplan 2: Finance

Function, Indicator	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	15/07/2015	15/07/2015	15/07/2016
Value of LG service tax collection	79101183	75800000	79101183
Value of Hotel Tax Collected	510000	0	510000
Value of Other Local Revenue Collections	790428034	23196128	790428037
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/4/2016	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/3/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2015	31/8/2015	15/08/2016
Function Cost (UShs '000)	799,258	506,512	438,687
Cost of Workplan (UShs '000):	799,258	506,512	438,687

2015/16 Physical Performance up to March

The key output for the period under review included; Payment of salaries to all staff, 3 monthly accountability reports prepared and submitted to district executive committee, 3 Release schedules collected from MOFPED & Follow up on Salary & salary arrears issues with MOFPED carried out, Consultations on the new chart of Accounts for the new system (IFMS) made with MOLG, 23 News papers procured for July, August & September 2015, Accountable stationary procured monthly, Fuel, oil & lubricants paid for monitoring of LLGs, Installation of Anti-virus & servicing of 2 Computers carried out, 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Pato in Buwalasi S/C, Buweri in Buyobo S/C supervised on revenue collection, Revenue mobilization and backstopping of & Routine monitoring carried out in all the 19 sub-counties, Audit documents prepared for Auditor General's responses, Fuel procured for Generator for IFMS installation & Supervision of LLGs, Assorted stationary procured, Entertainment during launching of IFMs training at district headquarters by MOLG, IFMS training organized by MoLG attend at MOFPED - Computer Services, Budget Data collected from Sub-counties for consolidation in the Main budget - OBT document, 3 Monthly financial reports for July, August & September 2015 prepared and submitted to District Executive committee, Bank transactions handled by the District Cashier - [Facilitation to Banks, photocopying financial transactions], URA returns filed for 1st Quarter & PAYE receipts collected from URA offices - Kampala; URA payments registered & E-tax returns handled with URA - Mbale offices, documents organized and attended at Auditor General's Office - Kampala

Planned Outputs for 2016/17

Final Accounts prepared and submitted to the OAG (Annual and Bi annual final accounts) Budget framework paper, Four (4) Quarterly financial Performance Reports prepared and presented to DTPC, Budget Estimates prepared and presented to Council, LLGs Monitored & supervised on local revenue collection, Utilities tendered, Budget conference held for FY2017/18, monthly processing and payment of staff salaries, IFMS serviced and maintained.

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

There are no off budget support communicated to the department .for the FY2016/17

(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

2. Transport Facilities

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Workplan 2: Finance

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

3. Inadequate staff

Inadequate staff in the bookkeeping section particularly Accounts Assistants has hindered the processing of timely accountability and financial reports. (Untimely reports has effect on financial decision making)

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	878,587	586,709	638,783
District Unconditional Grant (Non-Wage)	16,895	68,810	363,182
District Unconditional Grant (Wage)	236,941	242,448	197,575
Locally Raised Revenues	141,870	64,753	78,026
Multi-Sectoral Transfers to LLGs	119,699	45,609	
Other Transfers from Central Government		17,187	
Support Services Conditional Grant (Non-Wage)	363,181	145,782	
Urban Unconditional Grant (Wage)		2,120	
<i>Development Revenues</i>		360	
Multi-Sectoral Transfers to LLGs		360	
Total Revenues	878,587	587,069	638,783
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,603,329	1,659,947	638,783
Wage	236,943	111,647	197,575
Non Wage	1,366,386	1,548,301	441,208
<i>Development Expenditure</i>	0	360	0
Domestic Development	0	360	0
Donor Development	0	0	0
Total Expenditure	1,603,329	1,660,307	638,783

2015/16 Revenue and Expenditure Performance up to March

The cumulative outturn for the third quarter was shs. 1663,984,000 which was 104% of the approved budget of shs. 1,603,329,000. The actual outturn for the third quarter was shs. 869,064,000 which was 217% of the planned budget of shs. 400,832,000. The higher performance was attributed to pensions payments and over allocation of unconditional nonwage and low outturn for multisectoral transfers to LLGs. The cumulative expenditure as at 31st March 2016 was shs.1,660,307,000 which was 104% of the approved expenditure of shs. 1,603,329,000. The actual expenditure for the third quarter was shs. 867,638,000 (216%) of the planned budget of shs. 400,832,000. Shs.3,677,000 remained on account.

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Statutory bodies sector for FY2016/17 stands at shs 638,783,000 which is 3% of the overall district budget 23,835,738,000. The shs 638,783,000 budget for the department reflects reduction of shs.964,546,000 which is 60% as compared to that of the FY2015/16 which was shs 2,328,072,000. The reduction is due to transfer reforms introduced by the MoFPED where pension and gratuity has been put under administration department for proper management as opposed to Last FY. The Expenditure plans are; shs 464,951,000 for council administration services, o/w shs 174,967,000 is for salary and gratuity for elected leaders, shs, 71,408,000 for procurement services o/w 22,608,000 is for wage, shs. 35,120,000 for staff recruitment services under DSC, shs.

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

13,800,000 for landboard activities, shs.15,040,000 for financial accountability services under DPAC, shs, 4080,000 for facilitation of executive committee meetings, shs. 34,384,000 for standing committees.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382			
No. of land applications (registration, renewal, lease extensions) cleared	200	74	100
No. of Land board meetings	8	8	8
No. of Auditor Generals queries reviewed per LG	3	4	8
No. of LG PAC reports discussed by Council	3	1	4
Function Cost (UShs '000)	1,603,329	1,660,307	638,783
Cost of Workplan (UShs '000):	1,603,329	1,660,307	638,783

2015/16 Physical Performance up to March

The key physical outputs include surveying of institutional land for Buwasa HCIV, Budadiri HCIV, Bugitimwa HCIII, Buyola Land in Buyobo s/county, Salarila p/school, prepared the pre-qualification list for service providers, facilitated advertisements of projects, paid for legal services to Okuku and company advocates, facilitated recruitment of new staff under DSC, production of reports to guide DPAC meetings, facilitated the district chairperson and speaker for the national budget retreat, paid councillors monthly allowances.

Planned Outputs for 2016/17

The planned outputs for the period 2015/16 include; 12 Contract Committee meetings, Chairman DSC salary paid, 4 Commission meetings staff & regularization handled, 12 Land board meetings held in land transactions/land applications & registrations, 1 Auditor General's reports handled by PAC; 6 Standing Committee Sessions & 6 Council meetings held, Ex-gratia for Elected leaders salary paid to 1,282 LLCI Chairpersons, 130 LCII Chairpersons, 1 Deputy Speaker & 30 District Councillors

(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 for the Period 2016/17.

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

1. Lengthy procurement requirements and processes

There are many forms, and process under the current procurement laws, with very minimal funding and expertise for District Procurement & Disposal Unit

2. Inadequate funding for DPAC

Parliamentary Local Governments Public accounts committee is well facilitated and works ahead of schedule unlike the Local District public accounts committee even the transfers reforms have not addressed the issue.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 552 Sironko District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	300,434	233,894	511,313
District Unconditional Grant (Non-Wage)	3,028	0	4,000
District Unconditional Grant (Wage)	98,129	79,385	162,157
Locally Raised Revenues	6,711	600	4,262
Multi-Sectoral Transfers to LLGs	901	210	
Other Transfers from Central Government	15,000	7,500	
Sector Conditional Grant (Non-Wage)	27,136	34,052	37,268
Sector Conditional Grant (Wage)	149,529	112,147	303,626
<i>Development Revenues</i>	80,987	67,043	137,588
Development Grant	54,801	41,125	30,883
District Discretionary Development Equalization Grant	15,347	15,347	76,705
Multi-Sectoral Transfers to LLGs	10,839	10,571	
Other Transfers from Central Government		0	30,000
Total Revenues	381,420	300,937	648,902
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	300,434	231,641	511,313
Wage	247,658	213,228	465,783
Non Wage	52,776	18,412	45,530
<i>Development Expenditure</i>	80,987	28,924	137,588
Domestic Development	80,987	28,924	137,588
Donor Development	0	0	0
Total Expenditure	381,420	260,565	648,902

2015/16 Revenue and Expenditure Performance up to March

The department Cumulative outturn for the Q3 was shs. 300,937,000 which was 79% of the approved budget of shs. 381,420,000. The actual outturn for the third quarter was shs. 80,841,000 which was 85% of the planned budget for the quarter. The cumulative expenditure as at 30th March 2016 was shs. 260,565,000 which was 68% of the approved expenditure of shs.381,420,000. The actual expenditure for the third quarter was shs. 63,272,000 which was 66% of the planned expenditure of shs. 95,355,000. The low absorption of funds was attributed to IFMS challenges. Balance on account was shs.40,372,000 o/w 15347000LGMSD prodn 24,788,596

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Production and marketing sector for FY2016/17 stands at shs 648,902,000 which is 3% of the overall district budget 23,835,738,000. The shs 648,902,000 budget for thr department reflects an increase of shs. 267,482,000 which is 70% as compared to that of the FY2015/16 which was shs 382,420,000. The increment is due to allocation of shs 303,000,000 for agric extension wage and transfer reforms introduced by the MoFPED. The expenditure plans are; shs 51,169,000 for production management services, o/w 41,063,000 is for salaries, shs123,725,000 for crop disease and marketing control o/w shs.89,373,000 is wage, shs. 1,200,000 for farm institutional development, shs 19,511,000 for livelivestock health and marketing, shs 41,402,000 for tsetse control o/w shs 23,647,000 is for wage shs 3,500,000, for capacity development, 48,000,000 for the establishment of 2 banana multiplication garden in mutufu, and Buyola and shs. 22,971,000 for commercial sector services for promotion of cooperatives and toursim in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 552 Sironko District

Workplan 4: Production and Marketing

	2015/16 outputs	2016/17 End March	2016/17 outputs
Function: 0181			
Function Cost (US\$ '000)	2,750	0	303,626
Function: 0182 District Production Services			
No. of livestock vaccinated	875000	226800	875000
No. of livestock by type undertaken in the slaughter slabs	4500	4530	4500
No. of fish ponds constructed and maintained	5	27	10
No. of fish ponds stocked	10	0	10
No. of tsetse traps deployed and maintained	100	198	100
No of slaughter slabs constructed	1	0	0
No of plant clinics/mini laboratories constructed	0	0	1
Function Cost (US\$ '000)	368,958	259,172	322,052
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	2
No of businesses issued with trade licenses		0	00
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process		0	5
No. of enterprises linked to UNBS for product quality and standards		0	5
No of cooperative groups supervised	10	10	10
No. of cooperative groups mobilised for registration	10	9	8
No. of cooperatives assisted in registration	10	4	10
No. of tourism promotion activities mainstreamed in district development plans	0	0	1
No. and name of new tourism sites identified	0	0	6
A report on the nature of value addition support existing and needed	YES	no	no
Function Cost (US\$ '000)	9,712	1,393	23,224
Cost of Workplan (US\$ '000):	381,420	260,565	648,902

2015/16 Physical Performance up to March

Staff Salaries paid for January, February and March 2016, 1 Planning and review meeting for Heads of sectors held at district headquarters, Utility Bills - UMEME paid on time at district HQTs, Veterinary Sector vaccinated 80,050 animals i.e (50 Dogs/Cats against Rabies Disease and, 80,000 birds against NCD/IB, in all the 21 LLGs. Crop Sector conducted 1 Pest and Disease Surveillance, 1 Agri Staff Review meeting and Agric Data Collection, and Fisheries Sector conducted 1 Quality Assurance field visits on Fish Markets and procured fuel and lubricants for field staff. Entomology Sector conducted 2 Tsetse Surveillance with infestation status ranging from Low to High, 1 supervision and technical backstopping and procured 73 pyramidal Tsetse traps and 2 litres of glöccinex.

Planned Outputs for 2016/17

The departmental planned outputs include; 875,000 Livestock vaccinated, 4,500 animals taken to the slaughter slabs, Salaries paid to agriculture staff, establishment of a banana multiplication garden at mutufu,

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

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

1. Inadequate staffing

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Due to laying off NAADSs staff and delayed recruitment of the extension staff for service delivery. The department intend to recruit more agriculture extension staff, at least 2 per sub-county in F/Y 2016/2017 if clearance is granted.

2. Rampant pests, vectors and disease outbreaks

Affecting production and productivity of both crop and animal sectors, hence undermining the efforts planned. There is need to intensify pests, vectors & disease surveillance, vaccination campaigns when adequate funds are allocated

3. Infrastructure for Disease control, quality assurance regulatory enfo

Most dips, cattle cruches, slaughter slabs are out of use or lacking. Hence we plan to construct 2 slaughter slabs, cattle cruches and cattle markets in F/Y 2016/2017 if funds permit.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,496,398	1,927,049	2,630,362
District Unconditional Grant (Non-Wage)	3,028	0	5,967
District Unconditional Grant (Wage)		0	8,681
Locally Raised Revenues	6,413	1,023	6,393
Multi-Sectoral Transfers to LLGs	50,658	6,000	
Sector Conditional Grant (Non-Wage)	186,045	139,534	188,502
Sector Conditional Grant (Wage)	2,250,255	1,780,492	2,420,819
<i>Development Revenues</i>	887,017	692,660	560,619
Development Grant	277,536	277,536	0
District Discretionary Development Equalization Grant		0	82,944
Donor Funding	608,876	405,435	460,250
Multi-Sectoral Transfers to LLGs	605	9,688	
Transitional Development Grant	0	0	17,425
Total Revenues	3,383,415	2,619,708	3,190,981
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,496,398	1,927,048	2,630,362
Wage	2,250,255	1,780,492	2,429,500
Non Wage	246,144	146,556	200,861
<i>Development Expenditure</i>	887,017	578,163	560,619
Domestic Development	278,141	172,728	100,369
Donor Development	608,876	405,435	460,250
Total Expenditure	3,383,415	2,505,211	3,190,981

2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative outturn as 31st, March 2016 was shs.2,619,708,000 which was 77% of the approved budget of shs3,383,415,000 while the actual outturn for Q3 was shs. 993,943,000 which was 117% of the planned budget for Q3. over performance was due to Donor funds for polio. The cumulative expenditure as at Q3 was shs2,505,211,000. which was 74% of the approved expenditure of shs 3,383,415,000. The actual expenditure for Q3 was shs876,939,000 which was 104.% of the planned budget the period under review. The balance on account was shs114,497,000 for Yesha pit latrine, renovation of OPD at Budadiri HCIV, pit latrine at DHO's office, Buwasa pit latrines, Buwalasi HCIV pit latrine.

Vote: 552 Sironko District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Health sector for FY2016/17 stands at shs 3,190,980,981 which is 13 % of the overall district budget 23,835,738,000. The shs 3,190,980,981 budget for the department reflects a reduction of shs. 192,434,000 which is 6% as compared to that of the FY2015/16 which was shs3,383,415,000. The reduction is due to transfer reforms introduced by the MoFPED and also non allocation of PHC development to the district for the period 2016/17. The expenditure plans for period are; shs. 2,473,175,000 for public health promotion o/w shs.2,420,819,000 for PHC salaries, and 52,356,000 for operations under DHO's office, shs.33,035,000 for NGO health units, shs 115,470,000 for basic health services at HCIV-HCII, shs 21,155,000 for maternity ward renovation at Bumumulo HCIII, shs. 8,000,000 for theater renovation at Budadiri HCIV, shs. 35,000,000 for solar at DHO's office, and shs 5,000,000 for a placenta pit at Budadiri HCIV, shs. 468,931,000 for healthcare management services o/w shs 8,681,000 is for wage for the secretary for health department while shs 460,250,000 for donor activities on immunization, HIV/AIDS, Malaria and child health.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881			
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	1896931193	552210498
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	25	23
Number of outpatients that visited the NGO Basic health facilities	27255	10572	27255
Number of inpatients that visited the NGO Basic health facilities	686	553	686
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	34	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	1276	5938
Number of trained health workers in health centers	321	296	321
No of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	223879	153119	223879
Number of inpatients that visited the Govt. health facilities.	6064	5600	6064
No and proportion of deliveries conducted in the Govt. health facilities	10908	3133	10908
% age of approved posts filled with qualified health workers	65	71	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23	58	23
No of children immunized with Pentavalent vaccine	10935	9413	10935
No of new standard pit latrines constructed in a village	6	0	1
No of healthcentres rehabilitated	0	0	1
No of theatres rehabilitated	0	0	1
Function Cost (US\$ '000)	3,383,415	2,505,211	2,656,835
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	534,146
Cost of Workplan (US\$ '000):	3,383,415	2,505,211	3,190,981

Vote: 552 Sironko District

Workplan 5: Health

2015/16 Physical Performance up to March

The physical outputs for the period under review included; support supervision of all Health facilities, and transfer of PHC nonwage funds to all Health facilities..Payment of retention for the construction of the pit latrine at simu pondo, Rehabilitation of Budadiri HC IV, Management of the cholera Outbreak, payment on 5 stance drainable pit latrine at Buwalasi HC III, Maintainance of Vehicles, Payment for a five stance pit latrine in Buwasa Hc IV.

Planned Outputs for 2016/17

The planned outputs include;325 HWs salary paid on time, renavation of a maternity ward at Bumumulo HCIII, Construction of OPD at Simu pondo HCII, completion fencing at Buwasa HCIV, pit latrine at Buwasa HCIV, Installation of solar system at DHO's office, HMIS data collection reporting on key performance indicators,renovations at Budadiri HCIV (threater, Placenta pits).

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

The off budget support for the period 2016/17 is expected from STAR-E is estimated to contribute 300,000,000 UGX in Non – Cash/In-Kind Budget Support in the areas of HIV Prevention, Care and treatment and systems strengthening, AFFORD is estimated to contribute 28,031,000UGX in Non Cash Grant and their core interventions are in IEC material production and distribution, Mass media campaign to promote IUDs and implants, Community outreaches to promote Long Acting Methods of family planning, among others. & MARIE STOPES UGANDA is estimated to contribute 195,088,708UGX in Non – Cash/In-Kind Budget Support for Family Planning service provision, mobilization and branding of Private facilities, all off-budget suport totalling to shs 751,543,051.

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

1. District Terrain/hard to reach facilities

The 3/4 of the district terrain renders many facilities hard to reach and stay this has resulted into high staff turnover

2. Lack of essential drugs

Delayed delivery of drugs coupled with the delivery of drugs by NMS which have not been requisitioned by the health facilities serious affects district performance on drug stock outs.

3. Recruitment & Staffing

The staffing level is at 65%, this has led to poor health service delivery across all levels.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,498,628	8,176,629	11,175,925
District Unconditional Grant (Non-Wage)	4,940	9,402	5,967
District Unconditional Grant (Wage)	43,680	35,824	42,758
Locally Raised Revenues	3,526	0	5,263
Multi-Sectoral Transfers to LLGs	6,209	250	
Other Transfers from Central Government	10,000	12,267	13,000
Sector Conditional Grant (Non-Wage)	1,936,300	1,274,959	1,936,300
Sector Conditional Grant (Wage)	8,493,972	6,843,928	9,172,637
<i>Development Revenues</i>	1,158,570	961,117	574,776
Development Grant	775,713	775,713	223,615

Vote: 552 Sironko District

Workplan 6: Education

District Discretionary Development Equalization Grant	111,840	116,449	151,161
Donor Funding	233,418	55,745	
Multi-Sectoral Transfers to LLGs	37,599	13,212	
Transitional Development Grant		0	200,000
Total Revenues	11,657,198	9,137,747	11,750,702

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	10,498,628	8,160,273	11,175,925
Wage	8,537,653	6,867,781	9,215,395
Non Wage	1,960,975	1,292,492	1,960,530
<i>Development Expenditure</i>	1,158,570	418,862	574,776
Domestic Development	925,152	363,117	574,776
Donor Development	233,418	55,745	0
Total Expenditure	11,657,198	8,579,135	11,750,702

2015/16 Revenue and Expenditure Performance up to March

The cumulative department outturn for the year was shs 9,138,447,000 which was 78% of the approved budget of shs. 11,657,198,000. The actual outturn for Q3 was shs. 3,222,902,000 which was 111% of the planned budget. The cumulative expenditure as at the 31/03/2016 (Q3) was shs. 8,579,135,000 which was 74% of the approved expenditure while the actual expenditure for the period under review was shs. 2,691,449,000 which was 92% of the planned expenditure for Q3 due to IFMS transaction processing challenges as explained in sector challenges. The balance on account was shs. 559,312,000 for construction projects.

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Education sector for FY2016/17 stands at shs 11,750,701,609 which is 49% of the overall district budget 23,835,738,000. The shs 11,750,701,609 budget for the department reflects an increment of shs 93,503,609 which is 1% as compared to that of the FY2015/16 which was shs 11,657,198,000. The slight increase is due to transfer reforms introduced by the MoFPED. The expenditure plans for the period include; shs 7,671,601,000 will be expended on primary teachers salaries, shs. 680,056,000 for UPE (110) schools, shs. 226,436,440 for construction of classrooms, 125,325,000 for pit latrine construction in primary schools, shs 15,097,000 for desks for primary schools, shs 207,917,935 for teachers houses in selected schools, shs. 1,501,036,000 for secondary teachers salaries, 125,624,000 for secondary capitation grant shs. 44,637,000 for management of education services departments, shs 18,950,000 for monitoring and school inspection and finally shs 3,400,000 for special needs education.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781			
No. of pupils enrolled in UPE	64886	65492	64886
No. of student drop-outs	3085	565	3085
No. of Students passing in grade one	194	56	80
No. of pupils sitting PLE	4140	4900	4500
No. of classrooms constructed in UPE	2	0	3
No. of latrine stances constructed	20	0	15
No. of teacher houses constructed	5	8	2
No. of primary schools receiving furniture	1	0	3
Function Cost (US\$ '000)	8,538,153	6,400,543	8,877,663

Vote: 552 Sironko District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0782			
No. of students enrolled in USE	10669	10669	10669
No. of classrooms constructed in USE	4	4	
Function Cost (UShs '000)	2,787,973	2,051,939	2,783,751
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	138	35	110
No. of secondary schools inspected in quarter	0	0	19
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	328,371	125,384	85,887
Function: 0785 Special Needs Education			
No. of SNE facilities operational	138	138	1
No. of children accessing SNE facilities	100	100	113
Function Cost (UShs '000)	2,700	1,268	3,400
Cost of Workplan (UShs '000):	11,657,198	8,579,135	11,750,701

2015/16 Physical Performance up to March

The physical performance outputs was payment of retentention for teachers' house at Bumulegi p/s and site hand over for all projects of 2015/2016. Works are on going. PLE results were also released and the district performance was very poor at a passrate of 71% with 56 1st grades only. Pre- PLE registration examination was done and the performance was poor indicating most of them have not been taught wellin lower classes.

Planned Outputs for 2016/17

The planned outputs for the 2016/17 include;1,249 Teachers salaries paid, 64886 pupils enrolled in 110 government p/s , 3,085 pupil drop outs in p/schools, Secondary salaries paid, ,138 schools inspected & 4 reports produced, 15 stances of pit latrines constructed in various P/s , 2 Teacher's houses constructed 6 Classrooms completed [3 classrooms at Mahempe P/s & 3 classrooms at Kibira P/s] Desks procured for Mahempe & Kibira primary schools.

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

There are no off-budget support which has been communicated and confirmed.

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

1.

2.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
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Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	899,695	495,872	792,326
District Unconditional Grant (Non-Wage)	4,622	17,000	
District Unconditional Grant (Wage)	47,750	44,573	53,216
Locally Raised Revenues	4,550	17,037	4,924
Multi-Sectoral Transfers to LLGs	100,759	2,980	
Other Transfers from Central Government	742,015	414,281	
Sector Conditional Grant (Non-Wage)		0	714,930
Urban Unconditional Grant (Wage)		0	19,256
<i>Development Revenues</i>	225,333	139,602	
Development Grant	118,041	118,041	
District Discretionary Development Equalization Grant	20,178	20,301	
Multi-Sectoral Transfers to LLGs	40,000	1,260	
Other Transfers from Central Government	47,113	0	
Total Revenues	1,125,028	635,474	792,326
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	899,695	495,872	792,326
Wage	56,150	44,573	72,471
Non Wage	843,546	451,299	719,855
<i>Development Expenditure</i>	225,333	59,859	0
Domestic Development	225,333	59,859	0
Donor Development	0	0	0
Total Expenditure	1,125,028	555,731	792,326

2015/16 Revenue and Expenditure Performance up to March

The department cumulative outturn as at Q3 was shs. 635,474,000 which was 56% of the approved budget of shs. 1,125,028,000 while the actual outturn for the Q3 was shs. 172,999,000 62% of the planned budget for the period under review of shs 281,257,000. The low outturn was due to budget budget for Uganda roads fund. The cumulative expenditure as at Q3 was shs. 555,731,000 which was 49% of the approved expenditure. While the actual expenditure for Q3 was shs. 72,111,000 26% of the planned expenditure for Q3. Under performance was attributed to IFMS transaction processing interms of generating LPOs for roads materials i.e murrum, culverts.

The balance on account was shs.79,743,000 for routine roads maintenance works under force account.

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for roads sector for FY2016/17 stands at shs 792,326,000 which is 3 % of the overall district budget 23,835,738,000. The shs 792,326,000 budget for the department reflects reduction of shs 332,702,000 which is 30% as compared to that of the FY2015/16 which was shs1,125,028,000. The reduction is due to transfer reforms. The funds will expended as indicated; shs. 84,891,000 for operations of district roads office o/w shs.72,471,360 wage, and 12,420,000 non wage for operations, 64,638,000 for community access roads maintenance, 201,336,000 for urbans maintenance, 5,040,000 for bottle clearance, 253,801,000 for district roads maintenance, 123,705,000 for rural roads construction and rehabilitation, 9,172,000 for buildings maintenance and shs. 78,567,000 for mechanical imprest for maintenance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Function: 0481

No of bottle necks removed from CARs	19	19	19
Length in Km of Urban unpaved roads routinely maintained	45	45	37
Length in Km of Urban unpaved roads periodically maintained	6	6	6
No. of bottlenecks cleared on community Access Roads	0	0	6
Length in Km of District roads routinely maintained	220	220	226
Length in Km of District roads periodically maintained	7	25	67
Length in Km. of rural roads rehabilitated	3	3	6
Function Cost (US\$ '000)	1,120,478	555,731	704,587
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	4,550	0	87,739
Cost of Workplan (US\$ '000):	1,125,028	555,731	792,326

2015/16 Physical Performance up to March

The key physical outputs for the period under review included; 19km of bottle necks, Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties), 45kms of unpaved roads maintained (Budadiri Town Council 9.1 km of roads maintained (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.

Sironko Town Council 3.8 km roads periodically maintained (2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road

Planned Outputs for 2016/17

The outputs expected for 2016/17 includes; 2.5 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes, Sonooli bridge completion, and Buyobo S/c, 7 Km roads periodically maintained (4.5 km Buwari - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC, and 220 Km under Routine maintenance.

(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 2016/17.

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

1. Hilly terrain

Due to hilly terrain of the district, the rate of deterioration of the roads is too high hence demand for more expensive design is needed

2. Procurement delays

There are delays in procurement , leading to delays in performance

3. Timely delays in release of funds

The money for first quarter comes at the end of the quarter rendering 1st quarter activities to be rolled over to second

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

quarter which affects the planned outputs.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,073	15,001	53,635
District Unconditional Grant (Wage)	12,581	14,651	10,848
Multi-Sectoral Transfers to LLGs	57,492	350	
Sector Conditional Grant (Non-Wage)	0	0	34,660
Urban Unconditional Grant (Wage)		0	8,127
<i>Development Revenues</i>	526,398	493,745	367,730
Development Grant	437,850	437,850	345,730
Multi-Sectoral Transfers to LLGs	66,548	39,395	
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	596,471	508,746	421,366
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,073	31,501	53,635
Wage	12,581	14,651	18,975
Non Wage	79,492	16,850	34,660
<i>Development Expenditure</i>	504,398	300,506	367,730
Domestic Development	504,398	300,506	367,730
Donor Development	0	0	0
Total Expenditure	596,471	332,007	421,366

2015/16 Revenue and Expenditure Performance up to March

The department cumulative outturn as at Q3 was shs. 508,746,000 which was 85% of the approved budget of shs.596,471,000, while the actual outturn for the Q3 was shs. 271,926,000 182% of the planned budget for the period under review . Over performance was due to release arrangements by MoFPED for rural water grant up to 100% by the Q3.

The cumulative expenditure as at Q3 was shs. 333,007,000 which was 560% of the approved expenditure. While the actual expenditure for Q3 was shs. 145,923,000 98% of the planned expenditure for Q3 as indicated above. Low funds absorption performance was attributed to the challenges in IFMS transaction processing coupled with delays in the procurement process which delayed the start of works.

The balance on account was shs.176,738,000 for new water projects which had not been completed i.e boreholes, GFS extension, and spring protection.

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for water sector for FY2016/17 stands at shs 421,365,568 which is 2 % of the overall district budget 23,835,738,000. The shs 421,365,568 budget for the department reflects reduction of shs 175,105,432 which is 29% as compared to that of the FY2015/16 which was shs 437,850,022. The reduction is due to reduction in rural water grant allocation of shs. 70,119,927 as a result of transfer reforms. The funds will expended as indicated below;shs.31,635,473 for operation of water officer including salary payment doe water sector staff, shs. 20,418,000 for coordination, supervision and monitoring of water projects, 9,000,000 for O&M, 29,200,000 for HYSAN, 9,800,000 retentions for water projects, 19,000,000 for latrine construction in RGC, 36,800,000 for spring protection, 151,000,000 for borehole drilling and rehabilitation and shs 98,128,000 for GFS construction and rehabilitation.

Vote: 552 Sironko District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	200	150	50
No. of water points tested for quality	130	130	30
No. of District Water Supply and Sanitation Coordination Meetings	20	15	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	130	130	30
% of rural water point sources functional (Gravity Flow Scheme)	80	85	85
% of rural water point sources functional (Shallow Wells)	80	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	34	8	40
No. of water and Sanitation promotional events undertaken	80	0	0
No. of water user committees formed.	50	50	0
No. of Water User Committee members trained	50	50	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	34	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	21	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	23	3	11
No. of deep boreholes drilled (hand pump, motorised)	2	0	5
No. of deep boreholes rehabilitated	10	7	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	38	1	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1	2
Function Cost (US\$ '000)	596,471	332,007	421,366
Cost of Workplan (US\$ '000):	596,471	332,007	421,366

2015/16 Physical Performance up to March

The physical outputs for the period under (Q3) included; Training of water user committees, supervision Visits made in all constructions (Old facilities), water quality testing for 40 sources, GFS rehabilitation in Bugube in Busulani, Bumasifwa, Bugitimwa, Nakizingwe GFS, rehabilitation of 4 boreholes in in gabaji, Bumiriyu, Bulubambe in Bukiise, conducted hygiene and sanitation, 3 springs protected. data collection on water sources functionality.

Planned Outputs for 2016/17

The expected physical performance for the period 2016/17 include; Construction of 3 stance latrine, protection of 9 Springs, Siting and Drilling of 4 Boreholes, Buwasa GFS design, Construction of Bumalimba GFS, Extention of 15 Tapstands, Rehabilitation of 4 boreholes & Rehabilitation of 2 GFS, water quality testing for all water sources to establish E-coli levels, sanitation weeks activities implemented, 4 water sector coordination meetings and reports compiled.

Vote: 552 Sironko District

Workplan 7b: Water

(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.

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

1. GFS construction is very expensive

Construction of GFS is expensive yet it is the best alternative for the upper parts of the district where boreholes cannot be drilled

2. Unfavorable climatic conditions

It is always very difficult to access constructional site during rain seasons especially in sub-counties along Mt. Elgon national park.

3. Inadequate contribution towards O & M from communities

Communities are always reluctant to contribute towards O & M of water and sanitation facilities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	119,822	84,873	125,484
District Unconditional Grant (Non-Wage)	21,515	0	4,580
District Unconditional Grant (Wage)	61,711	62,586	76,671
Locally Raised Revenues	9,100	2,956	12,238
Multi-Sectoral Transfers to LLGs	1,800	60	
Sector Conditional Grant (Non-Wage)	25,696	19,272	5,482
Urban Unconditional Grant (Wage)		0	26,513
<i>Development Revenues</i>	18,154	10,500	18,200
District Discretionary Development Equalization Grant	10,500	10,500	18,200
Multi-Sectoral Transfers to LLGs	7,654	0	
Total Revenues	137,976	95,373	143,684
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,822	79,070	125,484
Wage	61,711	62,586	103,184
Non Wage	58,111	16,484	22,300
<i>Development Expenditure</i>	18,154	10,500	18,200
Domestic Development	18,154	10,500	18,200
Donor Development	0	0	0
Total Expenditure	137,976	89,570	143,684

2015/16 Revenue and Expenditure Performance up to March

The department cumulative outturn as at Q3 was shs. 95,373,000 which was 69% of the approved budget of shs. 137,976,000. while the actual outturn for the Q3 was shs. 25,490,000 which was 74% of the planned budget for the period under review (Q3). Under performance was due to non allocation of Local revenue, non wage, and multisectoral transfers for LLGs and single releases of LGMSD to sector during Q2. The cumulative expenditure as at Q3 was shs. 89,570,000 which was 65% of the approved expenditure. While the actual expenditure for Q3 was shs. 19,725,000 57% of the planned expenditure for Q3. Under performance was attributed to challenges in IFMS transaction

Vote: 552 Sironko District

Workplan 8: Natural Resources

processing during the period under review.

The balance on account was shs.5,804,000 was shs. 5,804,000 for Environment sector activities which were delay due to IFMS challenges and bank charges.

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Natural resources department for FY2016/17 stands at shs 143,688,708 which is 1 % of the overall district budget 23,835,738,000. The shs 143,688,708 budget reflects an increment of shs 5,712,708 which is 4% as compared to that of the FY2015/16 which was shs137,976,000. The increment is due to allocation of shs. 18,200,000 from DDEG to the department as a result of transfer reforms as opposed to shs.10,500,000 of LGMSD allocated for the period 2015/16. The planned expenditure for 2016/17 will be as detailed below; shs. 33,103,410 for management of Natural resources office of which 26,513,410 will be wage and only 6,590,000 operational costs., shs. 29,400,000 for forestry operations i.e tree planiting, and shs 18,646,000 for wage for forestry staff, shs 1400,000 for community training on wetland management, 4,082,000 forriver and wetland restoration, 46,319,000 for stakeholder training and raising nursery beds at Budadiri for 100,000 tree seedlings, shs 37,194,083 of which 29,906,220 is for wages leaving shs.7,287,863 to facilitate land management activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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)	4	0	10
Number of people (Men and Women) participating in tree planting days	0	0	50
No. of Agro forestry Demonstrations	0	6	0
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Wetland Action Plans and regulations developed	3	1	0
Area (Ha) of Wetlands demarcated and restored	3	3	2
No. of community women and men trained in ENR monitoring	105	100	220
No. of monitoring and compliance surveys undertaken	8	4	0
Function Cost (US\$ '000)	137,976	89,570	143,684
Cost of Workplan (US\$ '000):	137,976	89,570	143,684

2015/16 Physical Performance up to March

The physical outputs for the period under review included; Surveying of institutional land continued for Budadiri HCIV, Buwasa HCIV, Bugitimwa HCIII, Buyola Land in Buyobo s/county, Buwalasi HCIII, and Salarila P/school in Bukiiise s/county, 1 Acre of district forest reserve planted with 11000 seedlings,24 Ha of Nalugugu wetland were demarcated and monitred in Bukiiise sub county, 2560 tree seedlings were distributed to public institutions (Casuarina and Terminalia),Four (4) community meeting to enforce river bank conservation (Bugitimwa, Bumasisfwa masaba and Busulani s/county.

Planned Outputs for 2016/17

Train 420 LLGs officials in climate change adaptation. Raise and distribute about 100,000 assorted seedlings. Restore/afforestate at least 4 hectares, procurement and planting tree seedlings in the forest reserve , community training on sustainable use of the wetlands, monitoring environmental compliance activities, forest inspections and regulation, surveying of public land in Buyola.

Vote: 552 Sironko District

Workplan 8: Natural Resources

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

The off budget support will focus on; Development and implementation of Parish Climate Change Adaptation Plans in Bugitimwa and Budadiri T.C. and build capacity for Payment for ecosystem Services by EBA-UNDP (..... Promotion Disaster Risk Reduction interventions in Masaba Sub-county by Uganda Red Cross.

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

1. Understaffing.

Staffing in the department stands at only 28%, with some critical positions such as Staff Surveyor, catagropher and DNRO not filled.

2. Low awareness

Most of the ENR policies and regulation is new (i.e. climate change and physical planning among others) the populace is an aware of some of the polices and laws.

3. Limited Office space

Land office needs a bigger work area which can accommodate such big tools like the drawing tables

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	498,838	387,893	437,471
District Unconditional Grant (Non-Wage)	7,462	0	8,354
District Unconditional Grant (Wage)	140,434	172,881	182,142
Locally Raised Revenues	13,825	0	9,162
Multi-Sectoral Transfers to LLGs	55,705	5,926	
Other Transfers from Central Government	217,017	160,790	163,011
Sector Conditional Grant (Non-Wage)	64,394	48,297	61,518
Urban Unconditional Grant (Wage)		0	13,285
<i>Development Revenues</i>	183,229	47,000	58,581
District Discretionary Development Equalization Gran	54,796	45,468	54,233
Donor Funding	106,633	0	
Multi-Sectoral Transfers to LLGs	1,800	1,532	
Other Transfers from Central Government	20,000	0	
Transitional Development Grant		0	4,348
Total Revenues	682,067	434,894	496,052
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	498,838	381,013	437,471
Wage	158,285	174,492	195,426
Non Wage	340,553	206,520	242,045
<i>Development Expenditure</i>	183,229	34,557	58,581
Domestic Development	76,596	34,557	58,581
Donor Development	106,633	0	0
Total Expenditure	682,067	415,570	496,052

Vote: 552 Sironko District

Workplan 9: Community Based Services

2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative outturn as at 31st March 2016 (end of Q3) was shs.434,894,000 which was 64% of the approved budget of 682,067,000. The actual outturn for Q3 was shs. 94,734,000 which was 56% of the planned budget of shs 170,517. Under performance was due to single release of Youth Livelihood funds, Q2, and the non allocation for Local revenue, uncond nonwage, donor funds and other transfers (YLP). Non release of Donor funds mainly SDS which had phased out support to the sector activities under OVC. The cumulative expenditure for the period under review (Q3) was shs. 415,570,000 which was 61% of the approved expenditure while the actual expenditure for Q3 was shs. 80,076,000 47% of the planned expenditure. low expenditure was attributed to delays in IFMS transaction processing challenges and YLP funds which were released as a block during Q2 thus no release and expenditure for Q3 . The balance on account was shs.19,323,765 for PWD groups and CDD which delayed to be transferred to the beneficiary groups due to IFMS challenges.

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Community based services department for FY2016/17 stands at shs 496,052,000, which is 2 % of the overall district budget 23,835,738,000. The shs 496,052,000 budget reflects a reduction of shs 186,015,000 which is 27% as compared to that of the FY2015/16 which was shs 680,670,000. The reduction is due to lack of donor support for FY2016/17, reduction in Youth Livelihood allocation from 217,017,350 to 156,000,000, and the reduction in non wage recurrent allocated to the department of (3,000,000), due transfer reforms for the period 2016/17. The proposed expenditure include; shs.29,879,000 for the operation communities services department o/w 24,499,000 for salaries for DCDO and Town council CDOs, shs 10,408,316 for probation sector o/w 9,362,316 is for wage and 1,046,000 for planned activities under the sector, shs.1,340,000 for social rehabilitation, shs.150,936,000 for community development HLG o/w shs. 147, 245,266 is wage for CDOs at LLGs/sub counties, shs 15,380,000 for FAL, shs 10,206,216 gender sector, shs 170, 806,000 for youth livelihood program, shs.5,536,000 for youth councils, shs 32,131,000 for PWDS, shs 3,05,000 for culture mainstreaming, shs, 2,247,000 for labour dispute settlement and shs 5,536,000 for women councils.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	120	142	156
No. of Active Community Development Workers	21	15	21
No. FAL Learners Trained	1500	1750	110
No. of children cases (Juveniles) handled and settled	48	137	156
No. of Youth councils supported	22	22	21
No. of assisted aids supplied to disabled and elderly community	0	1	
No. of women councils supported	22	22	21
Function Cost (US\$ '000)	682,067	415,570	496,052
Cost of Workplan (US\$ '000):	682,067	415,570	496,052

2015/16 Physical Performance up to March

Salaries paid to district Community development officers for the month of Jan, Feb, and Mar ,2016
1 quarterly Performance Report generated and submitted to line ministry of Gender
Backstopped 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment. 12 children were settled and CDOs provided legal & child protection services to 16 OVC (14 males & 2 females) while nine CSOs reached 2179 OVC (1009 males & 1170 females) all entered in MGLSD OVC MIS website. 1,463 FAL learners trained

Vote: 552 Sironko District

Workplan 9: Community Based Services

in 100 FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female, 117 instructors allowance of 15,000=each paid, quarterly review meeting held for staff. Recovered 6,346,250= under YLP. Held Youth quarterly executive meetings. One council meeting held. One monitoring conducted (Uganda Parents of children with learning disabilities, Kibizi PWD, Nabubolo PWD, Nabudisiri PWD). Celebrated International women, s day at Kololo. Supported 3 groups under CDD namely; Kifungo integrated, partycare, Butandiga [5,000,000] Yedana, partycare, Bumasiswa [2,500,000] Suguta Yedana, partycare, Bukyambi [3,055,000] 19 LLGs and audit department monitored CDD implementation

Planned Outputs for 2016/17

The expected outputs include 17 Approved Youth Livelihood projects funded FAL learners monitored and tested and graduated. Youth and women councils facilitated, OVC child status indicated administered and reports compiled, OVC data captured on the MoGLSD web based database, and all departmental staff salaries paid on time. Coordination of community based services at the district and LLGs levels, Operationalize Older Persons Council Activities, Operationalize Women Empowerment Program, Mainstream Culture in development Arbitrate Labor Disputes, Mainstream Cross cutting issues in all departments , activities and programmes Coordination, registration and , monitoring of CSOs, Monitoring and Evaluation of Development programs undertaken by both government and non state actors.

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

In service trainings: TOTs: Parish level based training: Joint support supervision: Guidelines: meetings: Online data: Community networking: Regional fora: Refresher training on NQs ; Lobby and advocacy: community dialogue: Proposal writing skills: integrating birth registration; Community service for petty offenders by SUNRISE OVC shs 17,976,347, NCD is estimated to 6,320,000 UGX in Non Cash Grant and their interventions are in, Promoting Networking and information sharing among AIDS Service Organizations & SCORE shs 79,552,253 their Core interventions include Social Economic Strengthening, Food Security and Nutrition, Child protection & Legal services. The total off-budget is sh 103,848,500

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

1. Inadquate staff

The staffing level at LLGs is still so demanding, only 18 active field staff instead of 42 due to insufficient unconditional grant to recruit more staff this affects service delivery at LLGs. Worse still some CDOs are also assigned administrative duties

2. Delapidated institutions (community centres)

The department has community centres that were built in the 1960s and since then they have never been renovated and equipped besides new LLGs having none,

3. Gender mainstreaming

Strengthening of gender awareness, sensitivity and skills development and building capacity of policy makers and planners to integrate gender into the analyses and formulation of policies, plans, programmes and projects in a gender responsive manner

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

A: Breakdown of Workplan Revenues:

Vote: 552 Sironko District

Workplan 10: Planning

<i>Recurrent Revenues</i>	102,903	77,095	109,737
District Unconditional Grant (Non-Wage)	35,460	7,858	18,867
District Unconditional Grant (Wage)	20,753	27,003	35,755
Locally Raised Revenues	5,687	11,033	32,021
Multi-Sectoral Transfers to LLGs	13,330	10,297	
Support Services Conditional Grant (Non-Wage)	27,674	20,904	
Urban Unconditional Grant (Wage)	0	0	23,094
<i>Development Revenues</i>	19,411	27,111	126,809
District Discretionary Development Equalization Grant	10,740	25,302	126,809
Locally Raised Revenues	7,160	0	
Multi-Sectoral Transfers to LLGs	1,511	1,809	
Total Revenues	122,314	104,206	236,546

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	102,903	77,095	109,737
Wage	29,234	33,425	58,849
Non Wage	73,669	43,670	50,888
<i>Development Expenditure</i>	19,411	27,112	126,809
Domestic Development	19,411	27,112	126,809
Donor Development	0	0	0
Total Expenditure	122,314	104,207	236,546

2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative outturn as at 31st . Marc. 2016 was shs. 104,206,000 which was 85% of the approved budget of shs. 122,314,000. The actual outturn for Q3 was shs. 25,133,000 (82%) of the planned budget low performance was attributed to none allocation of unconditional nonwage during the period under review. The cumulative expenditure for the period under review was shs. 104,207,000 which was 82% of the approved expenditure above. The actual expenditure for the third quarter was shs. 27,474,000 (90%) of the planned expenditure for the second quarter. No Balance remained.

Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for planning unit for FY2016/17 stands at shs 236,546,120, which is 1 % of the overall district budget 23,835,738,000. The shs 236,546,120 budget reflects an increment of shs 114,232,120 which is 93% as compared to that of the FY2015/16 which was shs 122,314,000. The increment is due to allocation of DDEG for administrative investments as a result of the transfer reforms for the period 2016/17 and also recruitment of two staff under planning one for the Budadiri TC and the district statistician at the district headquarters. The expenditure plans for the period, are shs 9,134,000 for management of planning office, shs 87,077,770 for district planning o/w 58,849,000 is for salaries for planning staff at district and Urban councils, while the balance of 28,229,000 for Preparation and submission of budget documents and planning meetings), shs. 4,000,000 for statistical and demographic data collection each 2,000,000, shs. 1,000,000 for Management information system, 8,525,000 for monitoring and evaluation, and finally shs. 122,855,000 under DDEG for construction of district stores and procurement of office furniture and equipments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1383

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Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	122,314	104,207	236,546
Cost of Workplan (UShs '000):	122,314	104,207	236,546

2015/16 Physical Performance up to March

The key performance highlights for the quarter included; compilation of 3 set of DTTPC minutes, multisectoral monitoring, monitored LGMSD projects, facilitated district management committee meeting under SDS programme and preparation of OBT documents/reports to the MoPFED, servicing of 2 desktop computers, photocopier and 2 printers, procurement of internet Router, repaired and serviced planing unit vehicle.

Planned Outputs for 2016/17

The planned outputs for 2016/17 include, compilation of 12 sets of DTTPC minutes, construction of the district stores at the district headquarters, Procurement of 4 laptop computers, procurement of 4 office desks, and 8 office chairs for CAO, Lc 5 Chairperson, DCAO, planning Unit,), four (4) quarterly monitoring reports for government projects for District and LLGs, one annual performance contract and budget for FY 2017/18 prepared and copies printed and distributed to the heads of departments and political leaders, Four quarterly accountability OBT reports prepared and submitted to the MoFPED, BFP for FY2017/18 Prepared and submitted to the MoFPED, three desktop computers, two printers and one laptop computer serviced and repaired, and procurement of office furniture for CAO's, District chairperson, DCAO, climate change adaptaton centre, and DPU.

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

There is no off budget support has been communicated to the unit for the period 2016/17.

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

1. Inadequate facilitation

Given the increased number of policy reforms that call the fully involvement of planing unit, there virtually no sector grant to facilitate policy implementation.

2. inadequate funds for vehicle maintenace

The district planning unit vehicles given its condition, requires a lot of funds for servicing and maintenance is lacking, there is need for facilitation for O&M for DPU vehicle.

3. high demand for office equipments

Most departments need laptop computers to facilitate the work but given budget limitations many still demand.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	81,527	69,255	84,760
District Unconditional Grant (Non-Wage)	6,056	8,377	11,934

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Workplan 11: Internal Audit

District Unconditional Grant (Wage)	22,828	13,793	47,204
Locally Raised Revenues	5,688	10,192	16,941
Multi-Sectoral Transfers to LLGs	46,956	36,892	
Urban Unconditional Grant (Wage)		0	8,682
Total Revenues	81,527	69,255	84,760

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	81,527	69,255	84,760
Wage	50,565	38,318	55,886
Non Wage	30,962	30,936	28,874
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	81,527	69,255	84,760

2015/16 Revenue and Expenditure Performance up to March

The cumulative outturns to the department as at 31st/3/2016 was shs. 69,255,000 (85%) of the approved budget of 81,527,000 while actual outturn for Q3 was shs. 23,922,000 (117%) over performance was attributed to local revenue and nonwage allocation due to emerging Audit issues i.e Follow up audit of secondary schools and capacity building workshops on value for Audit. The cumulative expenditure as at Q3 (31st/3/2016) was 45,333,000 (85%) of the approved expenditure of shs.81,527,000 while that of Q3 was shs. 24,076,000. Over expenditure was attributed to the reasons stated above. No balance remained

Department Revenue and Expenditure Allocations Plans for 2016/17

The Proposed budget and expenditure for FY2016/17 stands at shs 84,759,847 which is 0.4% of the overall district budget 23,835,738,000. The shs 84,759,847 budget reflects an increment of shs3,232,847 which is 4% as compared to that of the FY2015/16 which was shs 81,527,000. The increment is due to increase in wage allocation because one internal audit staff was budgeted for under Finance during FY2015/16. The current wage allocation is based on stafflists. The expenditure plans are as follows shs. 55,886,000 for salaries for internal audit staff at the headquarters and town councils and shs 28,874,000 for Audit activities for departments, schools health facilities, and under force account under Engineering.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	15/10/2015	15/4/2016	15/10/2016
Function Cost (UShs '000)	81,527	69,255	84,760
Cost of Workplan (UShs '000):	81,527	69,255	84,760

2015/16 Physical Performance up to March

The key outputs for the period under review included; verification of OWC supplies and other supplied in the districts, submission of internal audit report to office of OAG- internal audit section

Planned Outputs for 2016/17

Annual and Quarterly performance audited, Financial and Accounting systems of operation in each department reviewed to ensure adequate, effective and conform to provision of the financial regulation and internal audit manual, Revenue collection Audited, UPE and USE beneficiary schools Audited, Procurement process audited to ensure that

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Workplan 11: Internal Audit

all goods, services and works are properly recorded, received, examined, Departments audited, and paid, Manpower audit conducted embracing all employees of the district including staff records and remuneration.

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

There no off budget support which has been communicated for the period 2016/17.

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

1. Inadequate staffing level

The department has only 2 staffs out of the 6 established posts in the structure. This has led to delays in audit examinations and reports

2. Lack of transport

The unit lacks a sound vehicle to enable it carry out Audit of LLGs.

3.