

Vote: 552 Sironko District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 552 Sironko District

Foreword

This budget framework paper has been prepared in a participatory planning manner which involved wide consultations right from the LLGs/sub-counties, the District Technical Planning Committee, District Executive Committee and other stakeholders. This midterm expenditure framework is based on our vision of prosperity for all the people of Sironko. The estimated budget for the period 2016/17 stands at shs. 21,328,567,000. which reflects a significant reduction of 1.8% as compared to the current FY Budget of shs.21,722,400,000., due to reduction in donor support due to the expected closure of SDS-USAID program. SDS programm is exepcted to close in December 2015. The local reveneus projections have been maintained at the level of the current FY 2015/16 but there are fears of not achieving the target due to challenge in Bumalimba land. The funds will therefore be spent in areas that try to eradicate poverty as well as improving livelihoods of the population. The priority areas include increased agricultural productivity through Operation Welfare programme and PRDP3, infrastructural ipmrovement (Community access roads and gravity flow schemes) investment in educational infrastructure and strengthening inspectorate, health infrastructure and equipment. We look forward to successful implementation by all key players including the line Ministries, donors and other development and implementing partners. This District commits itself to diligently play its role in collaboration with government and our development partners. I would like to thank all Stakeholders who have supported this process in one way or the other especially the Ministries of Finance, Planning and Economic Development, Ministry of Local Government, other Line Ministries, the Local Government Finance Commission the Technical Staff and Political leadership of the Council, Development Partners i.e. SDS & STAR - E, UNICEF, which have made contributions toward this budget both in direct monetary support and non-cash/in-kind support to the district. During the first quarter of FY 2015/2016 total revenues received was at 28% however most expenditures were on software activities which included payment of salaries, multsectoral monitoring of projects & progress works on committed projects, however new projects for F/Y 2015/2016 had not been contracted out yet due to delays in procurement process which is at bidding level by the interested contractors. And the works are expected to commence between mid december 2015 and early January 2016. For God and My Country.

Nabende James Amulamu
District Chairperson/Sironko

Vote: 552 Sironko District

Executive Summary

Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|--|-------------------|---------------------------|-------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 820,131 | 149,607 | 889,480 |
| 2a. Discretionary Government Transfers | 2,927,691 | 829,211 | 4,440,793 |
| 2b. Conditional Government Transfers | 15,970,110 | 4,812,665 | 14,665,936 |
| 2c. Other Government Transfers | 1,051,146 | 222,936 | 941,947 |
| 4. Donor Funding | 953,323 | 167,740 | 390,411 |
| Total Revenues | 21,722,400 | 6,182,159 | 21,328,567 |

Revenue Performance in the first quarter of 2015/16

The cumulative outturn for the first quarter was shs. 6,182,159,000 which was 28% of the approved budget of shs. 21,722,400,000. Over performance was due to salary arrears for May and June due to erroneous transfer of wage fund to URA. Of the shs. 6,182,159,000 received, shs 6,145,035,000 (99.3%) was disbursed to the spending accounts across departments as detailed above eaving 37,123,000 (UNICEF release came late and had not been transferred by 30th/9/2015).

Planned Revenues for 2016/17

The revenue forecast for the period 2016/17 is projected at shs 21,328,567,000, which reflects a reduction of 1.8% as compared to the revenue budget for FY2015/16. The reduction is attributed to reductions in other government transfers allocations, donor support and conditional grants due to reforms in grant transfers. However, despite the reduction, there is an increment in discretionary government transfers due to reforms in grant transfers for the period 2016/17 as indicated above. Reduction

Expenditure Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|----------------------------|-------------------|--------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end Sept | Proposed Budget |
| 1a Administration | 1,152,395 | 339,574 | 2,345,486 |
| 2 Finance | 799,258 | 211,252 | 1,158,998 |
| 3 Statutory Bodies | 1,603,329 | 363,342 | 405,321 |
| 4 Production and Marketing | 381,420 | 72,150 | 1,179,295 |
| 5 Health | 3,383,415 | 909,270 | 2,971,004 |
| 6 Education | 11,657,198 | 3,573,296 | 11,092,139 |
| 7a Roads and Engineering | 1,125,028 | 269,847 | 1,028,286 |
| 7b Water | 596,471 | 98,587 | 384,857 |
| 8 Natural Resources | 137,976 | 29,962 | 126,503 |
| 9 Community Based Services | 682,067 | 87,608 | 497,618 |
| 10 Planning | 122,314 | 37,505 | 107,137 |
| 11 Internal Audit | 81,527 | 22,145 | 31,923 |
| Grand Total | 21,722,400 | 6,014,539 | 21,328,567 |
| Wage Rec't: | 12,619,996 | 4,015,703 | 12,591,072 |
| Non Wage Rec't: | 5,770,269 | 1,521,952 | 6,086,740 |
| Domestic Dev't | 2,378,813 | 363,839 | 2,260,345 |
| Donor Dev't | 953,322 | 113,046 | 390,411 |

Expenditure Performance in the first quarter of 2015/16

The cumulative expenditure across departments was shs.6,014,539,000 reflecting 98% absorption of the funds released and this is attributed to improved release arrangements by the MoFPED to LGs. The unspent balances of shs.167,620,000 is mainly on projects under departments due to procurement process delay and procedures.

Vote: 552 Sironko District

Executive Summary

Planned Expenditures for 2016/17

The changes in resource allocations are mainly under the PRDP3 where the guidelines priority focus has been shifted to (70%) for Livelihood improvement as opposed to the infrastructure improvement in the Local Governments.

Medium Term Expenditure Plans

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

Challenges in Implementation

Staffing gaps due to inadequate wage provision constraints mainly in the Human Resource sector, Planning Unit, Education, sector, and health. However, deliberate efforts are underway to the Ministry of Public service to consider adequate wage allocation to the district enable recruitment of key staff to fill critical positions.

Vote: 552 Sironko District

A. Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|--|-------------------|---------------------------|-------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 820,131 | 149,607 | 889,480 |
| Group registration | 1,480 | 120 | 1,480 |
| Park Fees | 68,170 | 0 | 68,170 |
| Other licences | | 0 | 66,450 |
| Other Fees and Charges | 28,948 | 0 | 28,948 |
| Miscellaneous | 5,056 | 29,580 | 5,056 |
| Locally Raised Revenues | | 58,454 | |
| Local Hotel Tax | 510 | 0 | |
| Local Government Hotel Tax | | 0 | 510 |
| Property related Duties/Fees | 113,143 | 0 | 113,143 |
| Inspection Fees | 2,765 | 50 | 2,765 |
| Market/Gate Charges | 146,727 | 12,627 | 146,727 |
| Ground rent | 37,565 | 0 | 37,565 |
| Business licences | 35,098 | 5,730 | 35,098 |
| Application Fees | 15,525 | 105 | 15,525 |
| Animal & Crop Husbandry related levies | 2,500 | 11,770 | 2,500 |
| Agency Fees | | 1,010 | 10,232 |
| Advertisements/Billboards | 55,714 | 0 | 55,714 |
| Advance Recoveries | 7,335 | 0 | |
| Land Fees | 71,074 | 2,060 | 71,074 |
| Registration of Businesses | 68,844 | 0 | 68,844 |
| Rent & rates-produced assets-from private entities | 71,601 | 0 | 71,601 |
| Tax Tribunal - Court Charges and Fees | 100 | 0 | 100 |
| Local Service Tax | 79,101 | 28,100 | 79,101 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 8,876 | 0 | 8,877 |
| 2a. Discretionary Government Transfers | 2,927,691 | 829,211 | 4,440,793 |
| District Discretionary Development Equalization Grant | 640,094 | 128,019 | 1,560,836 |
| Urban Unconditional Grant (Non-Wage) | 148,023 | 37,006 | 145,345 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 102,862 |
| District Unconditional Grant (Wage) | 1,471,321 | 491,586 | 1,460,517 |
| District Unconditional Grant (Non-Wage) | 387,696 | 96,924 | 890,709 |
| Urban Unconditional Grant (Wage) | 280,558 | 75,677 | 280,525 |
| 2b. Conditional Government Transfers | 15,970,110 | 4,812,665 | 14,665,936 |
| Transitional Development Grant | 22,000 | 5,500 | 38,543 |
| Support Services Conditional Grant (Non-Wage) | 1,150,843 | 226,870 | 730,801 |
| Sector Conditional Grant (Wage) | 10,893,756 | 3,542,736 | 10,893,709 |
| Sector Conditional Grant (Non-Wage) | 2,239,571 | 702,007 | 2,444,779 |
| Development Grant | 1,663,941 | 335,552 | 558,104 |
| 2c. Other Government Transfers | 1,051,146 | 222,936 | 941,947 |
| Youth Livelihood Programme (YLP) | 217,017 | 54,476 | |
| support to recruit health staff | | 10,122 | |
| Roads Maintenance (Road Fund) | 742,015 | 158,339 | |
| CAIIP II | 47,113 | 0 | |
| Roads maintenance (URF) | | 0 | 714,930 |
| Youth Livelihood programme | | 0 | 217,017 |
| VODP Phase 2 | 15,000 | 0 | |
| UNEB/PLE | 10,000 | 0 | |
| UNEB | | 0 | 10,000 |
| PCY | 20,000 | 0 | |

Vote: 552 Sironko District

A. Revenue Performance and Plans

| | | | |
|-------------------------|-------------------|------------------|-------------------|
| 4. Donor Funding | 953,323 | 167,740 | 390,411 |
| Donor Funding | | 33,833 | |
| GAVI | 14,916 | 0 | 14,916 |
| POLIO | 262,967 | 0 | 262,967 |
| SDS | 562,912 | 104,012 | |
| Uganda AIDS commission | 40,000 | 0 | |
| UNICEF | 72,528 | 29,895 | 72,528 |
| Uganda AIDS commission | | 0 | 40,000 |
| Total Revenues | 21,722,400 | 6,182,159 | 21,328,567 |

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The first quarter local revenue outturn was shs.149,607,000 which was 18% of the overall local revenue budget of shs. 820,131,000 and 72% of the planned local revenue outturn for first quarter of shs.205,033,000. Poor performance attributed to low outturn for all local revenue sources for the period under except for local service tax which performed far beyond the expected.

(ii) Central Government Transfers

The first quarter central government releases amounted to shs.5,864,812,000 which was 29% of the approved central government budget to the district of shs.19,948,948,000 and 118% of planned budget for the first quarter budget of shs.4984,736,000. Over performance was attributed to wage arrears which accumulated due to erroneous transfer of wage funds for the month of May and June to URA during deduction processing by Accountant general's office. The release for capital development grants for the

(iii) Donor Funding

First quarter donor budget support outturn was shs. 167,740,000 which was 18% of the approved budget for donor funding and 70.3% of the planned quarterly donor budget of shs. 238,331,000. Under performance was attributed to performance scores for the sectors benefiting from SDS -USIAD grant, no release for GAVI, Uganda AIDS commission ,and polio.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The total Local revenue forecast for F/Y 2016/2017 is shs 889,480,000 which reflects an increment of 8% of the total annual budget estimates as compared to F/Y2015/16's budget of shs 820,131,000. The increment is attributed to other sources of local revenue i.e agency fees and other licences from levying private school licence which were not captured during Local revenue projections for the period 2015/16.

(ii) Central Government Transfers

The total Central Government Transfers for the F/Y 2016/17 is shs 20,048,676,000 which is 90% of the total annual budget of shs. 21,328,567,000. This reflects an increment o.49% in the central government transfers as compared to that of the FY2015/16. The increment is attributed to reforms in the central government transfers to the local governments.

(iii) Donor Funding

The total donor funds forecast for F/Y 2016/2017 stands at shs 390,411,000 which represents 59% reduction as compared to that of FY2015/16 which is shs. 953,323,000. The reduction is attributed to the expected phase out of SDS- USIAD support by the FY2016/17.

Vote: 552 Sironko District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 898,051 | 292,607 | 2,168,880 |
| District Unconditional Grant (Non-Wage) | 96,710 | 47,572 | 90,710 |
| District Unconditional Grant (Wage) | 368,053 | 137,531 | 368,053 |
| Locally Raised Revenues | 97,098 | 13,105 | 553,447 |
| Multi-Sectoral Transfers to LLGs | 300,944 | 85,736 | |
| Support Services Conditional Grant (Non-Wage) | 35,246 | 8,662 | 730,801 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 145,345 |
| Urban Unconditional Grant (Wage) | | 0 | 280,525 |
| <i>Development Revenues</i> | 254,345 | 48,074 | 176,606 |
| District Discretionary Development Equalization Gran | 241,404 | 46,341 | 176,606 |
| Donor Funding | 4,395 | 0 | |
| Multi-Sectoral Transfers to LLGs | 8,546 | 1,734 | |
| Total Revenues | 1,152,395 | 340,681 | 2,345,486 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 898,051 | 292,143 | 2,168,880 |
| Wage | 492,707 | 183,240 | 648,578 |
| Non Wage | 405,343 | 108,902 | 1,520,303 |
| <i>Development Expenditure</i> | 254,345 | 47,431 | 176,606 |
| Domestic Development | 249,950 | 47,431 | 176,606 |
| Donor Development | 4,395 | 0 | 0 |
| Total Expenditure | 1,152,395 | 339,574 | 2,345,486 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental outturn first quarter was shs 340,681,000 which which was 30% of the approved budget of shs. 1,152,395,000 and 118% of the planned budget for the first quarter. Over performance was due to over high allocation unconditional nonwage and unconditional wage (due wage processing errors for the month June 2015), and multisectoral transfers for LLGs recurrent.

The cumulative expenditure as at 30th september was shs. 339,574,000 which was 29% of the approved expenditure and 108% o

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenue for the period 2016/17 stands at shs2,345,486,000 reflecting an increment in the budgetary allocation 104% as compared to the FY2015/16 budget due to reforms in the central grant transfers which introduced the support to services conditional grant nonwage to the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

4 Staff trained in career development (Town clerk Budadiri TC, sub county chief Bukiyi, Examiner of accounts Sironko, Completion of re-wiring of the administration block, procurement of two sets of sofa set for CAO and chairperson's office, supervision of LLGs, salary processing for all staff, servicing and maintenance of CAO's vehicle, facilitated CAO's office for workshops, pursuing legal matters in court.

Plans for 2016/17 by Vote Function

The key outputs for the period 2016/17 will include construction of the district stores, procurement of furniture for the climate change resource centre, staff for career development courses, induction of newly recruited staff, monitoring of

Vote: 552 Sironko District

Workplan 1a: Administration

LLGs activities, processing of salary payment for staff, equipping the central registry for proper storage of staff records, CAO's vehicle maintenance, supporting procurement unit to handle procurement processes.

Medium Term Plans and Links to the Development Plan

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

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

No -off budget support has been communicated to the department for period 2016/17

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

1. Inadequate staffing in human resource

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

2. Multiple policy reforms

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

3. Land conflicts and grabbing

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 798,566 | 210,057 | 1,158,998 |
| District Unconditional Grant (Non-Wage) | 76,266 | 5,152 | 723,606 |
| District Unconditional Grant (Wage) | 418,463 | 86,559 | 333,674 |
| Locally Raised Revenues | 101,638 | 49,216 | 101,718 |
| Multi-Sectoral Transfers to LLGs | 202,199 | 69,130 | |
| <i>Development Revenues</i> | 692 | 1,195 | 0 |
| Multi-Sectoral Transfers to LLGs | 692 | 1,195 | |
| Total Revenues | 799,258 | 211,252 | 1,158,998 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 798,566 | 210,056 | 1,158,998 |
| Wage | 486,254 | 107,575 | 333,674 |
| Non Wage | 312,312 | 102,481 | 825,324 |
| <i>Development Expenditure</i> | 692 | 1,196 | 0 |
| Domestic Development | 692 | 1,196 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 799,258 | 211,252 | 1,158,998 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The department has an annual plan of shs 799,258,000 & funds so far received were shs 211,252,000 which is 106% of the quarter budget & 26% of the Annual Budget. Over performance was due to over payment on Salaries due to June

Vote: 552 Sironko District

Workplan 2: Finance

salary payment challenges.

The Q1 budget was shs 199,815,000 & the sector received shs 211,252,000 representing 106% of the quarter budget, despite higher outturn there was under performance on unconditional nonwage which performed at 27% & the over performance in loca

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental approved budget and expenditure for FY2016/17 stands at shs.1158998,000 which reflects an increment of 40% due to reforms in grants transfers as compared to the Budget for the period 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Final Accounts prepared & submitted to Auditor General & Accountant General on 31/08/2015, Annual performance report prepared & submitted to MOFPED & District Executive committee on 31/08/2015, 31 Staff Salaries paid for June, July, August & September 2015, 3 monthly accountability reports prepared and submitted to district executive committee, 3 Release schedules collected from MOFPED & Followup on Salary & salary arrears issues with MOFPED carried out, Consultations on the new chart of Acco

Plans for 2016/17 by Vote Function

Final Accounts prepared, Budget framework paper & Performance contract prepared, 4 Quarterly Performance Reports prepared; Budget Estimates prepared and presented to council, LLGs Monitored & supervised on local revenue collection, Utilities tendered, Budget conference held

Medium Term Plans and Links to the Development Plan

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

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

There are no off budgets undertaken in this department

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

1. Storage Facilities

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

2. Lack of transport equipment

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

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 1,603,329 | 367,178 | 405,321 |
| District Unconditional Grant (Non-Wage) | 16,895 | 6,015 | 26,509 |
| District Unconditional Grant (Wage) | 236,941 | 104,320 | 236,942 |

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Locally Raised Revenues | 141,870 | 14,860 | 141,870 |
| Multi-Sectoral Transfers to LLGs | 119,699 | 18,601 | |
| Other Transfers from Central Government | | 10,122 | |
| Support Services Conditional Grant (Non-Wage) | 1,087,924 | 211,140 | |
| Urban Unconditional Grant (Wage) | | 2,120 | |
| <i>Development Revenues</i> | 0 | 100 | 0 |
| Multi-Sectoral Transfers to LLGs | | 100 | |
| Total Revenues | 1,603,329 | 367,278 | 405,321 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,603,329 | 363,242 | 405,321 |
| Wage | 236,943 | 19,089 | 236,942 |
| Non Wage | 1,366,386 | 344,154 | 168,379 |
| <i>Development Expenditure</i> | 0 | 100 | 0 |
| Domestic Development | 0 | 100 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,603,329 | 363,342 | 405,321 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental outturn first quarter was shs 367,278,000 which which was 23% of the approved budget of shs. 1,603,329,000 and 9% of the planned budget for the first quarter. Lower performance was due to lower for councillors allowance and Ex-gratia, pension for teachers, local revenue allocation, and multisectoral transfers for LLGs. However, there was over allocation of non wage to the department due to council activities.

The cumulative expenditure as at 30th september was shs. 363,342,00

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected budget for the period 2016/17 stands at shs. 405,321,000 reflects a reduction of 75% in budgetary allocation as compared the FY 2015/16 budget. due to the transfer reforms particularly the introduction for support services conditional grant non wage for pension and gratuity payment to be managed under administration department as opposed to the original proposal of Statutory bodies department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 State of affairs report presented & discussed & workplans revised, ULGA meeting attended by Clerk to Council, District chairperson & Speaker, Incapacity/Death contribution made to Councillor Deo Bulafu, Evaluation & Approval of prequalified firms, 1 Standing Committee Session held District State of affairs report Approved, LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker for July, August & September 2015.

Plans for 2016/17 by Vote Function

The key outputs for the period 2016/17 will include; Facilitation of 6 council meeting, 4 standing committees, 4 PAC meetings, 6 DSC meetings to appointment new staff, approval study leave, confirm staff in service, handle disciplinary cases for staff, facilitation of district contract committee meeting for ward contracts, pre-qualification of service providers, approval of bid documents, and facilitation of 10 land board meetings.

Medium Term Plans and Links to the Development Plan

The key outputs as aligned to DDPII will include; Facilitation of council meeting, standing committees, PAC meetings, DSC meetings to appointment new staff, approval study leave, confirm staff in service, handle disciplinary cases for staff, facilitation of district contract committee meeting for ward contracts, pre-qualification of service providers, approval of bid documents, and facilitation of land board meetings and construction of the district council hall.

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

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

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

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

1. Inadequate facilitation to the sector

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

2.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 300,434 | 68,775 | 359,952 |
| District Unconditional Grant (Non-Wage) | 3,028 | 0 | 3,028 |
| District Unconditional Grant (Wage) | 98,129 | 24,033 | 136,942 |
| Locally Raised Revenues | 6,711 | 600 | 10,711 |
| Multi-Sectoral Transfers to LLGs | 901 | 0 | |
| Other Transfers from Central Government | 15,000 | 0 | |
| Sector Conditional Grant (Non-Wage) | 27,136 | 6,760 | 59,760 |
| Sector Conditional Grant (Wage) | 149,529 | 37,382 | 149,511 |
| <i>Development Revenues</i> | 80,987 | 15,354 | 819,343 |
| Development Grant | 54,801 | 13,724 | |
| District Discretionary Development Equalization Grant | 15,347 | 0 | 819,343 |
| Multi-Sectoral Transfers to LLGs | 10,839 | 1,629 | |
| Total Revenues | 381,420 | 84,128 | 1,179,295 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 300,434 | 63,623 | 359,952 |
| Wage | 247,658 | 51,325 | 286,454 |
| Non Wage | 52,776 | 12,299 | 73,498 |
| <i>Development Expenditure</i> | 80,987 | 8,526 | 819,343 |
| Domestic Development | 80,987 | 8,526 | 819,343 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 381,420 | 72,150 | 1,179,295 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The department outturn for the Q1 was shs. 84,128,000 which was 22% of the approved budget of shs. 381,420,000 and 88% of the planned budget for the period under review of shs. 95,355,000. under performance was due to low outturn for Local revenue, non allocation of unconditional wage, and other government transfers and multisectoral transfers for LLGs. However, despite that there was an over outturn for wage due salary arrears for the month of June 2015 which was not paid due to erroneous tran

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenues for the period 2016/17 stands at shs.1,179,295,000 which reflects and increment in the budgetary allocation of 102% due changes in the implementation guidelines for PRDP3 which requires 70% of the

Vote: 552 Sironko District

Workplan 4: Production and Marketing

PRDP funding ton invested in production sector for livelihood improvement.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Staff Salaries paid for July, August & September 2015 ,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 175,600 animals i.e (5,000 heads of cattle against FMD,600 Dogs/Cats against Rabies Disease and , 170 ,000 birds against NCD/IB , in all the 21 LLGs. Crop Sector conducted 1 Pest ad Disease Surveillance,1 Agri Staff Review meeting and Agric Data Collection ,and Fisheries Se

Plans for 2016/17 by Vote Function

The expected key physical outputs for the period 2016/17 will include; construction of a slaughter shed in Gombe market- Bugitimwa s/county, establishment of a banana multiplication centre on Mutufu- land, construction of a slaughter shed in Buteza market, establishment of A queen rearing demonstration site for technology demonstration and dissemination centre, procurement of Tsetse traps for cattle corridor.

Medium Term Plans and Links to the Development Plan

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

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

No off budget support for period 2016/17 has been confirmed.

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

1. Inadequate extension staff

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

2.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,496,398 | 786,383 | 2,450,600 |
| District Unconditional Grant (Non-Wage) | 3,028 | 0 | 3,028 |
| Locally Raised Revenues | 6,413 | 1,023 | 10,413 |
| Multi-Sectoral Transfers to LLGs | 50,658 | 5,427 | |
| Sector Conditional Grant (Non-Wage) | 186,045 | 46,511 | 186,905 |
| Sector Conditional Grant (Wage) | 2,250,255 | 733,422 | 2,250,255 |
| <i>Development Revenues</i> | 887,017 | 145,081 | 520,404 |
| Development Grant | 277,536 | 55,507 | 57,874 |
| District Discretionary Development Equalization Gran | | 0 | 55,576 |

Vote: 552 Sironko District

Workplan 5: Health

| UShs Thousand | 2015/16 | | 2016/17 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Donor Funding | 608,876 | 89,155 | 390,411 |
| Multi-Sectoral Transfers to LLGs | 605 | 418 | |
| Transitional Development Grant | 0 | 0 | 16,543 |
| Total Revenues | 3,383,415 | 931,464 | 2,971,004 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,496,398 | 785,290 | 2,450,600 |
| Wage | 2,250,255 | 733,422 | 2,250,255 |
| Non Wage | 246,144 | 51,868 | 200,345 |
| <i>Development Expenditure</i> | 887,017 | 123,980 | 520,404 |
| Domestic Development | 278,141 | 55,684 | 129,993 |
| Donor Development | 608,876 | 68,296 | 390,411 |
| Total Expenditure | 3,383,415 | 909,270 | 2,971,004 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The department outturn for the Q1 was shs. 931,464,000 which was 28% of the approved budget of shs. 3,383,415,000 and 110% of the planned budget for the period under review of shs. 931,464,000. Over performance was due to over outturn for wage due salary arrears for the month of June 2015 which was not paid due to erroneous transfers of wage funds to URA by the office of the Accountant general.

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenues for the period 2016/17 stands at shs.2,971,004,000 which reflects a reduction of 12% as compared to FY 2015/16 budget due to grants transfer reforms and also donor budget due to close of SDS program.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The key outputs achieved for the first quarter included; Payment of outstanding obligations on DHO's office construction, fencing of Buwasa HCIV, pit latrine and Buwasa HCIV, supervision of LHUs, motorcycle servicing, transportation of Blood samples for CD4 count testing, technical supervision of projects, submission of Q1 report to MoH, 170,233,858 worth of essential medicines delivered to 22 Government Aided health facilities by National Medical Stores, holding quarterly DHMT meeting under SDS

Plans for 2016/17 by Vote Function

The key priority outputs for the period 2016/17 will include; renovation of Bumumulo maternity ward, installation of solar on DHO's office, completion of Buwasa theatre, construction of a placenta pit in Budadiri HCIV, Fencing of Bugitimwa HCIII, and rehabilitation of staff houses at Budadiri HCIV, conducting quarterly support supervision to all Health facilities, (HCIVs, HCIIIs, and HCIIIs including NGO health facilities, conducting quarterly 4 quarterly DHMT meetings, reviewing monthly payrolls,

Medium Term Plans and Links to the Development Plan

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

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

Off - budget support activities, under the sector will include; family planning by UHMG, Malaria prevention by PACE, HIV/AIDS STAR-E , budget not yet communicated..

Vote: 552 Sironko District

Workplan 5: Health

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

1. Lack of the medical store

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

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

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

3. Failure to retain staff in hard to reach areas

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-------------------|---------------------|-------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 10,498,628 | 3,409,912 | 10,649,406 |
| District Unconditional Grant (Non-Wage) | 4,940 | 525 | |
| District Unconditional Grant (Wage) | 43,680 | 13,598 | 43,680 |
| Locally Raised Revenues | 3,526 | 0 | 10,200 |
| Multi-Sectoral Transfers to LLGs | 6,209 | 250 | |
| Other Transfers from Central Government | 10,000 | 0 | 10,000 |
| Sector Conditional Grant (Non-Wage) | 1,936,300 | 623,607 | 2,091,583 |
| Sector Conditional Grant (Wage) | 8,493,972 | 2,771,931 | 8,493,944 |
| <i>Development Revenues</i> | 1,158,570 | 221,386 | 442,732 |
| Development Grant | 775,713 | 155,143 | 238,266 |
| District Discretionary Development Equalization Grant | 111,840 | 17,616 | 204,466 |
| Donor Funding | 233,418 | 44,750 | |
| Multi-Sectoral Transfers to LLGs | 37,599 | 3,877 | |
| Total Revenues | 11,657,198 | 3,631,298 | 11,092,139 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 10,498,628 | 3,409,894 | 10,649,406 |
| Wage | 8,537,653 | 2,785,528 | 8,493,944 |
| Non Wage | 1,960,975 | 624,365 | 2,155,463 |
| <i>Development Expenditure</i> | 1,158,570 | 163,402 | 442,732 |
| Domestic Development | 925,152 | 118,653 | 442,732 |
| Donor Development | 233,418 | 44,750 | 0 |
| Total Expenditure | 11,657,198 | 3,573,296 | 11,092,139 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The department outturn for the Q1 was shs. 3,631,298,000 which was 31% of the approved budget of shs. 11,657,198,000 and 125% of the planned budget for the period under review of shs. 2,911,799,000. Over performance was due to salary arrears which had accumulated for May, June, due to erroneous transfers to URA, higher outturn for UPE, USE, amidst low outturn for LGMSD, donor funding as indicated. The cumulative expenditure for Q1 was shs. 3,573,296

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenues for period 2016/2017 stands at shs. 11,092,139,000 reflecting a reduction 5% due to transfer reforms. of which the expected budget of shs 8,493,943,596 as conditional wage bill for teachers, non wage 1,797,180,300 for primary and secondary schools, skills development of non wage recurrent 294,402,325,

Vote: 552 Sironko District

Workplan 6: Education

development grant of 330,892,485.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Teachers' house Construction at Bumulegi P/s in Bugitimwa S/c, Bumulegi parish - under SFG, Physical site assessment in preparation for BOQs for construction of Teachers houses, classroom and pit latrine construction was done and Rolled over projects for F/Y 2014/2015 monitored by social services committee and technical staff. Payment of retention for some sites done

Plans for 2016/17 by Vote Function

The expected outputs for the period 2016/2017 will include; Payment of salary to 1249 primary and 250 secondary teachers, 5 district staff, construction of 5 stance pit latrine at Buzelobi and Bugiboni each at 20,733,064, Completion of 4 classrooms and supply of 54 desks to Bugimagu at 56,800,000, Mahempe and Kibira respectively at 46, 313,178 including supply of 54 desks to each school and purchase of a double cabin pick up at 140,000,000.

Medium Term Plans and Links to the Development Plan

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

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

No off -budget support has been confirmed to sector for the period 2016/17 because no development partners have showed up yet.

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

1. Inadequate infrastructure in primary schools

Whereas our intervention areas are well known and critical for instance latrine construction in schools the budget provided can not even handle a third of the needs arising. In addition our unit cost is high due to poor and water logged soils

2. lack of parents' support to the learning of their children in schools

Some are not sending to children regularly to attend school and do not provide the necessary scholastic materials for use at school.

3. Inadequate staffing

Teacher pupil ratio is high in some schools and attracting teachers to hard to reach schools is a big challenge. The headquarter staff are also inadequate.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 899,695 | 246,487 | 768,680 |
| District Unconditional Grant (Non-Wage) | 4,622 | 17,000 | |
| District Unconditional Grant (Wage) | 47,750 | 17,412 | 47,750 |
| Locally Raised Revenues | 4,550 | 0 | 6,000 |
| Multi-Sectoral Transfers to LLGs | 100,759 | 2,980 | |
| Other Transfers from Central Government | 742,015 | 209,094 | 714,930 |
| Development Revenues | 225,333 | 35,169 | 259,606 |
| Development Grant | 118,041 | 23,608 | |

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| District Discretionary Development Equalization Grant | 20,178 | 10,301 | 156,744 |
| Multi-Sectoral Transfers to LLGs | 40,000 | 1,260 | |
| Other Transfers from Central Government | 47,113 | 0 | |
| Urban Discretionary Development Equalization Grant | | 0 | 102,862 |
| Total Revenues | 1,125,028 | 281,656 | 1,028,286 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 899,695 | 245,827 | 768,680 |
| Wage | 56,150 | 17,412 | 47,750 |
| Non Wage | 843,546 | 228,415 | 720,930 |
| <i>Development Expenditure</i> | 225,333 | 24,020 | 259,606 |
| Domestic Development | 225,333 | 24,020 | 259,606 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,125,028 | 269,847 | 1,028,286 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The department outturn for the Q1 was shs. 281,656,000 which was 25% of the approved budget of shs. 1,125,028,000 and 100% of the planned budget for the period under review of shs. 281,257,000. However, despite that there was an over outturn for wage due salary arrears for the month of June 2015 which was not paid due to erroneous transfers of wage funds to URA by the office of the Accountant general, LGMSD, other government transfers (URF) allocation which were based on the need,

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenues for the period 2016/17 stands at shs.1,028,286,000 which reflects a reduction of 9% as compared the budget for the FY2015/16 due to reforms in the grant transfers particularly the the normal road fund and PRDP 3 priority sector interventions which have focus more on household livelihood improvement with little allocation the infrastructure improvement.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

17 Km of Routine Maintenance (10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], Vehicle No LG003 - 106 repaired, Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106

Plans for 2016/17 by Vote Function

The planned physical output performance as aligned to the DDPII continues to focus on routine roads maintenance using road gangs 226kms, periodic of maintenance of 5.6km (Nandere -Buhugu, routine mechanised roads works 65.7km, Sub county community Access roads improvement for the 19 LLGs, mechanical imprest for maintenance of road equipment as well as community mobilization on road works.

Medium Term Plans and Links to the Development Plan

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

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

No- off budget support has been communicated to the sector.

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

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

1. Weak road equipment

The Current road equipments are weak that they cannot be used on heavy road works

2. Poor quality of gravel

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

3. Budget cuts

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 70,073 | 5,413 | 82,367 |
| District Unconditional Grant (Wage) | 12,581 | 5,163 | 47,750 |
| Multi-Sectoral Transfers to LLGs | 57,492 | 250 | |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 34,617 |
| <i>Development Revenues</i> | 526,398 | 98,498 | 302,489 |
| Development Grant | 437,850 | 87,570 | 261,964 |
| District Discretionary Development Equalization Grant | | 0 | 18,525 |
| Multi-Sectoral Transfers to LLGs | 66,548 | 5,428 | |
| Transitional Development Grant | 22,000 | 5,500 | 22,000 |
| Total Revenues | 596,471 | 103,911 | 384,857 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 92,073 | 6,163 | 82,367 |
| Wage | 12,581 | 5,163 | 47,750 |
| Non Wage | 79,492 | 1,000 | 34,617 |
| <i>Development Expenditure</i> | 504,398 | 92,424 | 302,489 |
| Domestic Development | 504,398 | 92,424 | 302,489 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 596,471 | 98,587 | 384,857 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The department outturn for the Q1 was shs. 103,911,000 which was 17% of the approved budget of shs. 596,911,000 and 70% of the planned budget for the period under review of shs. 149,118,000. Under performance was due to low outturn for rural water grant, multisectoral transfers for LLGs. However, despite that there was an over outturn for wage due salary arrears for the month of June 2015 which was not paid due to erroneous transfers of wage funds to URA by the office of the Accountant General.

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenues for the FY2016/17 stands at shs.384,857,000 reflecting a reduction of 35%, as compared to the FY2015/16, due to reduction in the allocation for the rural water grant arising from the transfers reforms.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

19 Old sources tested for water quality, 50 Construction Visits made in all constructions (Old & New), 1 District water supply and sanitation coordination committee meetings held, 3 District water office monthly meetings held at water office, 1 Social mobilisers meetings held, 1 Planning and advocacy meeting at District Headquarter, support post construction committees, inspected all water points, facilitated water quality testing for 20 old and 20 new water facilities, paid outstanding obligations.

Vote: 552 Sironko District

Workplan 7b: Water

Plans for 2016/17 by Vote Function

The key outputs for the period 2016/17 includes; borehole drilling, and rehabilitation, GFS extension, hygiene and sanitation campaigns, construction of hygiene and sanitation facilities in rural growth centres.

Medium Term Plans and Links to the Development Plan

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

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

No off budget activities under the sector are expected during the period 2016/17.

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

1. Community contribution

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

2. O&M for water facilities

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

3. exhaustion of point water sources

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 119,822 | 31,877 | 89,452 |
| District Unconditional Grant (Non-Wage) | 21,515 | 0 | 6,000 |
| District Unconditional Grant (Wage) | 61,711 | 24,747 | 61,711 |
| Locally Raised Revenues | 9,100 | 706 | 12,000 |
| Multi-Sectoral Transfers to LLGs | 1,800 | 0 | |
| Sector Conditional Grant (Non-Wage) | 25,696 | 6,424 | 9,741 |
| <i>Development Revenues</i> | 18,154 | 0 | 37,051 |
| District Discretionary Development Equalization Grant | 10,500 | 0 | 37,051 |
| Multi-Sectoral Transfers to LLGs | 7,654 | 0 | |
| Total Revenues | 137,976 | 31,877 | 126,503 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 119,822 | 29,962 | 89,452 |
| Wage | 61,711 | 24,747 | 61,711 |
| Non Wage | 58,111 | 5,215 | 27,741 |
| <i>Development Expenditure</i> | 18,154 | 0 | 37,051 |
| Domestic Development | 18,154 | 0 | 37,051 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 137,976 | 29,962 | 126,503 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental outturn for the first quarter was shs. 31,877,000 which was 23% of the approved budget of shs. 137,976,000 and 92% of the planned budget for Q1 under performance was attributed to none allocation of local revenue, unconditional nonwage, LGMSD, and multisectoral transfers to LLGs to the department during the period

Vote: 552 Sironko District

Workplan 8: Natural Resources

under review. The cumulative expenditure for the department was shs. 29,962,000 which was 22% of the approved expenditure and 87% of the planned expenditure for Q1. Bal

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenues for the period 2016/17 is shs. 126,503,000 reflecting a reduction in the budget of 8% due to reduction in the allocation of district discretionary equalization grant. Which is expected to be enhanced under NUSAF 3 whose IPFs have not yet been communicated.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The key physical performance highlights included; certification of projects on environmental compliance issues, mentored STPCs to develop climate change plans for all LLGs

Plans for 2016/17 by Vote Function

The key outputs for the period 2016/17 will include; surveying and titling of 5 institutional land i.e Buteza HCIII, Sironko township p/s and Sironko high, Bumirisa Seed secondary school, salikwa p/s, training community men and women on climate change adaptation, conducting forestry compliance inspections, quarterly monitoring of physical planning activities.

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Lack of critical staff in the department

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

2. Inadequate funding

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

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 498,838 | 87,876 | 442,822 |
| District Unconditional Grant (Non-Wage) | 7,462 | 0 | 2,368 |
| District Unconditional Grant (Wage) | 140,434 | 61,619 | 140,434 |
| Locally Raised Revenues | 13,825 | 0 | 20,830 |
| Multi-Sectoral Transfers to LLGs | 55,705 | 3,832 | |
| Other Transfers from Central Government | 217,017 | 3,720 | 217,017 |
| Sector Conditional Grant (Non-Wage) | 64,394 | 18,705 | 62,173 |

Vote: 552 Sironko District

Workplan 9: Community Based Services

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| <i>Development Revenues</i> | 183,229 | 13,608 | 54,796 |
| District Discretionary Development Equalization Gran | 54,796 | 13,608 | 54,796 |
| Donor Funding | 106,633 | 0 | |
| Multi-Sectoral Transfers to LLGs | 1,800 | 0 | |
| Other Transfers from Central Government | 20,000 | 0 | |
| Total Revenues | 682,067 | 101,483 | 497,618 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 498,838 | 87,608 | 442,822 |
| Wage | 158,285 | 61,619 | 140,434 |
| Non Wage | 340,553 | 25,989 | 302,388 |
| <i>Development Expenditure</i> | 183,229 | 0 | 54,796 |
| Domestic Development | 76,596 | 0 | 54,796 |
| Donor Development | 106,633 | 0 | 0 |
| Total Expenditure | 682,067 | 87,608 | 497,618 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental outturn for the first quarter was shs. 101,483,000 which was 15% of the approved budget budget of shs. 682,067,000 and 60 % of the planned budget for period under review of shs. 170,517,000. The low performance was attributed to non allocation of local revenue, unconditional nonwage, and youth livelihood support programme (YLP), Donor funds mainly SDS which had phased out support to the sector activities under OVC. The cumulative expenditure for the period under review was shs.

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed budget for FY 2016-17 is 497,618,000 which reflects 27% reduction as compared to FY2015/16 budget of 682,067,000=, The reduction of 1. The reduction is due to closure of OVC support under SDS-SUNRISE and none inclusion of PCY IPF in the Budget for financial year 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 Performance Report generated and submitted to line ministry of Gender, Youth day Celebrations attended, YLP stakeholders meeting held, 21 YLP groups submitted to Ministry of gender for approval and funding to tune of 156,081,618=, Recovered 13,509,350= under YLP, adult learning continued, monitoring of four PWD funded in the quarter done as follows: Napyo in Nalusala S/C(local goats 1,450,000=), Mushembe in Bukyambi S/C(improved goats 1,700,000=), Makudu in Buyobo S/C(local goats 1,450,000=), Bu

Plans for 2016/17 by Vote Function

The expected outputs will include; Salaries paid to all Community staff, 4 Performance Reports generated and submitted to line ministry of Gender
1500 FAL Learners trained, 21 youth groups funded under YLP and recoveries made, 500 children settled and 48 juvenile cases handled, 16 Pwd projects served under special grant, 16 community groups served under CDD, 21 community Development workers supported in community mobilisation, 21 youth, women, PWD & Older persons councils supported, 1 Circumcision launch

Medium Term Plans and Links to the Development Plan

1500 FAL Learners trained, 21 youth groups funded under YLP and recoveries made, 500 children settled and 48 juvenile cases handled, 16 Pwd projects served under special grant, 16 community groups served under CDD, 21 community Development workers supported in community mobilisation, 21 youth, women, PWD & Older persons councils supported, 1 Circumcision launch marked, 6 labour disputes handled,

Vote: 552 Sironko District

Workplan 9: Community Based Services

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

There is a proposal for UNICEF to build CDOs capacity to implement Nutrition and food security intervention in the district

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

1. Few staff with inadequate tools and equipment

The structure as provided for in Social Development Sector at district level is not fully filled due to limited funding. The CDOs do not have transport facilities and some lack office accommodation

2. Inadequate funding

Besides sectoral grants, Other sections of the department eg Labour, Older Persons, Children hardly receive any funding thereby affecting quality service delivery

3. High community Expectations and poverty

There are some households in dire need for welfare services amidst constraints of the department to adequately handle leading to less ownership and sustainability of programmes. Weak governance within groups exacerbates poverty among the vulnerable.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 102,903 | 21,702 | 69,409 |
| District Unconditional Grant (Non-Wage) | 35,460 | 400 | 35,460 |
| District Unconditional Grant (Wage) | 20,753 | 10,092 | 20,753 |
| Locally Raised Revenues | 5,687 | 800 | 13,196 |
| Multi-Sectoral Transfers to LLGs | 13,330 | 3,342 | |
| Support Services Conditional Grant (Non-Wage) | 27,674 | 7,068 | |
| <i>Development Revenues</i> | 19,411 | 16,160 | 37,728 |
| District Discretionary Development Equalization Grant | 10,740 | 16,000 | 37,728 |
| Locally Raised Revenues | 7,160 | 0 | |
| Multi-Sectoral Transfers to LLGs | 1,511 | 160 | |
| Total Revenues | 122,314 | 37,862 | 107,137 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 102,903 | 21,701 | 69,409 |
| Wage | 29,234 | 10,092 | 20,753 |
| Non Wage | 73,669 | 11,609 | 48,656 |
| <i>Development Expenditure</i> | 19,411 | 15,804 | 37,728 |
| Domestic Development | 19,411 | 15,804 | 37,728 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 122,314 | 37,505 | 107,137 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The district planning unit outturn as at 30th/9/2015 was shs 37,862,00, which was 31% of the approved departmental budget of shs.122,314,000 and 124% of the planned budget for shs.30,579,000. Over performance was attributed to wage arrears for the month of June 2014 which were not paid and thus paid in July 2015 and also LGMSD allocations to the departmental to address retention obligations for the projects implemented during FY2014/15 (pit latrine at the district headquarters). The cumulative

Vote: 552 Sironko District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenues for planning unit for the period 2016/17 stands at shs. 107,137,000 reflecting the 12% reduction as compared to that of FY2015/16. The reduction is due to changes in grants transfers mainly under the district discretionary transfers and nonwage. The expenditure plans are as indicated in the planned outputs below.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The key performance highlights for the quarter included; compilation of 3 set of DTPC minutes, multisectoral monitoring, monitored LGMSD projects, facilitated district management committee meeting under SDS programme and preparation of OBT documents/reports to the MoFPED.

Plans for 2016/17 by Vote Function

The key planned outputs for the period 2016/17 include; Preparation and annual workplans/ performance contract for the same period, preparation of four (4) quarterly performance reports and their submission to the MoFPED, 12 set of DTPC minutes compiled and filed, retentions for PRDP 2 projects under administration paid, conducted four multisectoral monitoring trips and four quarterly reports prepared and shared, one position of population officer filled in the district planning unit, 3 desktop

Medium Term Plans and Links to the Development Plan

The medium term plans will continue to focus on Coordination of the district planning process, secretariat for DTPC, spearheading the monitoring and evaluation function for government programmes, coordination of projects and programmes -geared towards improving the quality of life of the people in the district, production of annual plans and budgets.

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

No off Budget activities expected under the district planning unit for the period 2016/17. Most of the off- Budget support activities are in the sectors of Health, Education, Community based services, and Natural resources.

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

1. Inadequate staffing level

Currently only the position of the District planner and stenographer are filled

2. High cost of vehicle repairs

The district planning vehicle Reg. UG2959R is increasing getting grounded, thus maintenance cost amidst limited funds.

3. obsolete equipments

The currently offices i.e computers and printers are old thus needs retooling mainly desktop computers and printers

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 81,527 | 22,145 | 31,923 |
| District Unconditional Grant (Non-Wage) | 6,056 | 1,690 | |
| District Unconditional Grant (Wage) | 22,828 | 6,511 | 22,828 |
| Locally Raised Revenues | 5,688 | 1,355 | 9,095 |
| Multi-Sectoral Transfers to LLGs | 46,956 | 12,589 | |

Vote: 552 Sironko District

Workplan 11: Internal Audit

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Total Revenues | 81,527 | 22,145 | 31,923 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 81,527 | 22,145 | 31,923 |
| Wage | 50,565 | 16,490 | 22,828 |
| Non Wage | 30,962 | 5,655 | 9,095 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 81,527 | 22,145 | 31,923 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental quarterly outturn for first ended 30th September 2015 was shs.22,145,000 which was 27% of the approved budget of shs. 81,527,000 and 109% of the planned budget for the period under review of shs.20,383,000. Over performance was attributed to higher outturn for unconditional nonwage for the quarter and the multisectoral transfers to LLGs. Mainly due to higher allocation of urban unconditional grant to auditor the section in Sironko Town council.

The departmental expenditure f

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenues for Audit department for the period 2016/17 stands at shs. 31,923,000 reflecting 60.8% reduction as compared to FY2015/16 budget due to a reduction in nonwage allocation to the unit. The planned expenditure will focus on; secondary schools are audited and guided on prudent financial management. Expenditure will be as per allocations on the MTEFs i.e. Management of Audit office 22,828,000 for wage and Internal Audit function vote is allocated shs. 15,151,000 for internal audit

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The outputs for the period under included; verification of road fund expenditure under force account, verification of desks supplied under education department to various schools (Butandiga, and Kiyanja primary schools, verification of inputs supplied to the district under OWC (Operation Wealth Creation).

Plans for 2016/17 by Vote Function

The planned outputs for the period 2016/17 will include; Payment salary for internal Audit staff, Quarterly departmental, Sub county, Health facilities, Audits conducted, value for money, Human resource/man power Audit conducted plans by vote function are Management of Audit office 22,828,000 for wage and Internal Audit function vote is allocated shs. 15,151,000 for internal audit activities.

Medium Term Plans and Links to the Development Plan

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

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

No off-budget support has been communicated to the department for the period 2016/17

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

1. Inadequate staffing level

Currently the Unit is having only two staff in acting capacities.

Vote: 552 Sironko District

Workplan 11: Internal Audit

2. inadequate funding ofr the unit activities

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

3.