

# Vote : 552 Sironko District

**FY 2019/20**

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## Foreword

This budget frame paper for the period 2019/20 has been prepared through a consultative process which started with the budget conference which was held in in October 2018 involving all stakeholders while soliciting for priorities for the above budgeting period. The heads of department consolidated the priorities raised by the stakeholders and subject them to the resource envelope to the respective departments. This document provides a summary of of the intended investments priority areas from the district development plan (DDPII) which provides the strategic interventions for the medium term. I therefore wish to thank the Chief Administrative for taking lead in preparing this document. The periorities reflect the position of the district leadership and other stakeholders needs and plans for investment during the FY2019/20. More consultation will done when the draft budget will laid before council for further scrutiny before approval as the PFMA 2015 and LGA as amended on Local government budget preparation process. I thank You



Mulekwa Herbert Paddie District Chairperson

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## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	382,010	62,409	382,010
Discretionary Government Transfers	4,499,682	1,235,568	4,450,520
Conditional Government Transfers	21,202,725	5,569,005	19,962,543
Other Government Transfers	2,882,648	463,067	2,718,924
Donor Funding	300,000	0	300,000
<b>Grand Total</b>	<b>29,267,065</b>	<b>7,330,048</b>	<b>27,813,997</b>

## Revenue Performance in the First Quarter of 2018/19

The cumulative out turn as at 30th September was shs. 7330,048,000 which was 25% of the approved budget budget. Of the 7,347,048,000 released, shs. 7,288,263,000 was disbursed to the departments by close of Q1. The shs. 58,785,000 had not been warranted and this was mainly Local revenue due to system and process delays. Out of the 7288,262,000 which was disbursed to the departments, shs. 5,942,215,000 was spent which reflected funds absorption of 82%. The lower absorption was due to, delays in payment of Honoraria for LLGs, Exgratia for LCI and LCII, procurement process for contracted services which at bid advert level for open domestic bidding projects

## Planned Revenues for FY 2019/20

The revenue forecasts for the period 2019/20 stands at shs.27,813,997,000 of which shs. 382,010,000 is expected from Local revenue, shs.4,450,520,000 from Discretionary transfers, 19,962,543,000 from sector conditional grants, 2,18,924,000 from other central transfers and shs 300,000,000 from donor support for immunization activities.

## SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,795,459	856,224	2,922,930
Finance	464,170	101,934	454,996
Statutory Bodies	935,505	218,440	918,285
Production and Marketing	2,803,605	582,515	2,533,781
Health	4,669,929	1,142,414	4,630,278
Education	13,122,266	3,551,193	12,977,517
Roads and Engineering	1,550,880	277,725	1,422,764
Water	465,196	150,232	456,386
Natural Resources	378,491	49,093	310,138
Community Based Services	751,807	268,909	787,429

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Planning	246,345	71,131	311,838
Internal Audit	83,413	18,453	87,654
<b>Grand Total</b>	<b>29,267,065</b>	<b>7,288,263</b>	<b>27,813,997</b>
<i>o/w: Wage:</i>	<i>16,151,649</i>	<i>4,040,878</i>	<i>16,151,649</i>
<i>Non-Wage Reccurent:</i>	<i>8,212,879</i>	<i>2,129,164</i>	<i>7,008,312</i>
<i>Domestic Devt:</i>	<i>4,602,537</i>	<i>1,118,221</i>	<i>4,354,036</i>
<i>Donor Devt:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

**Expenditure Performance in the First Quarter FY 2018/19**

The expenditure plans for the period 2019/20 stands as follows; shs 16,151,649,000 will be spent on salaries and wages for staff, shs. 7,008,312,000 for recurrent activities across departments and 4,354,036,000 for capital investments for infrastructure improvement while shs 300,000,000 will be expended on immunization activities.

**Planned Expenditures for The FY 2019/20**

NA

**Medium Term Expenditure Plans**

The medium term expenditure plans the district are embedded in the annual budgets and work plans which are prepared on annual basis and linked to the priorities which are contained the five year plan (medium term).

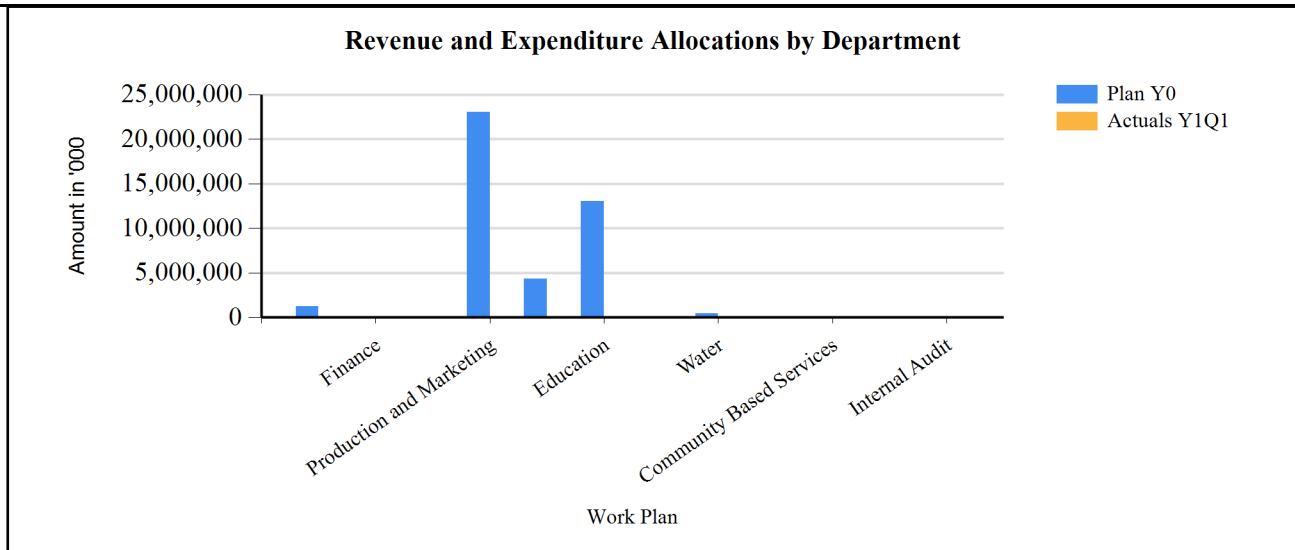
**Challenges in Implementation**

1. Inadequate funding amidst increasing demands for service delivery from the communities. 2. Inadequate human resources especially heads of departments guide services delivery 3. Dwindling Local revenue which affects implementation of council activities.

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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**Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>382,010</b>	<b>62,409</b>	<b>382,010</b>
Local Services Tax	95,000	40,948	95,000
Land Fees	19,000	833	19,000
Local Hotel Tax	510	0	510
Application Fees	5,220	0	5,220
Business licenses	18,500	0	18,500
Rent & rates – produced assets – from private entities	18,000	0	18,000
Park Fees	6,200	0	6,200
Property related Duties/Fees	18,130	0	18,130
Advertisements/Bill Boards	21,200	0	21,200
Animal & Crop Husbandry related Levies	30,000	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	3,500
Registration of Businesses	6,500	320	6,500
Agency Fees	7,500	0	7,500
Inspection Fees	12,000	0	12,000
Market /Gate Charges	55,400	10,432	55,400
Tax Tribunal – Court Charges and Fees	350	0	350
Other Fees and Charges	25,500	0	25,500
Ground rent	1,500	0	1,500
Miscellaneous receipts/income	38,000	9,876	38,000
<b>2a. Discretionary Government Transfers</b>	<b>4,499,682</b>	<b>1,235,568</b>	<b>4,450,520</b>

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District Unconditional Grant (Non-Wage)	991,605	247,901	982,964
Urban Unconditional Grant (Non-Wage)	122,016	30,504	115,084
District Discretionary Development Equalization Grant	1,260,367	420,122	1,230,838
Urban Unconditional Grant (Wage)	353,097	88,274	353,097
District Unconditional Grant (Wage)	1,705,196	426,299	1,705,196
Urban Discretionary Development Equalization Grant	67,401	22,467	63,340
<b>2b. Conditional Government Transfer</b>	<b>21,202,725</b>	<b>5,569,005</b>	<b>19,962,543</b>
Sector Conditional Grant (Wage)	14,093,355	3,523,339	14,093,355
Sector Conditional Grant (Non-Wage)	2,676,116	847,866	2,677,041
Sector Development Grant	1,947,318	649,106	1,929,351
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	288,129	0	0
Salary arrears (Budgeting)	10,047	0	0
Pension for Local Governments	1,242,993	310,748	1,242,993
Gratuity for Local Governments	923,714	230,928	0
<b>2c. Other Government Transfer</b>	<b>2,882,648</b>	<b>463,067</b>	<b>2,718,924</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,163,400	26,764	1,067,705
Support to PLE (UNEB)	13,000	0	13,000
Uganda Road Fund (URF)	1,082,653	226,947	1,082,653
Uganda Women Entrepreneurship Program(UWEP)	167,916	147,856	175,952
Vegetable Oil Development Project	30,000	0	30,000
Youth Livelihood Programme (YLP)	325,680	61,500	349,614
<b>3. Donor</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
United Nations Expanded Programme on Immunisation (UNEPI)	300,000	0	300,000
<b>Total Revenues shares</b>	<b>29,267,065</b>	<b>7,330,048</b>	<b>27,813,997</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

The Local revenue performance for the period July - September 2018 was shs 62,409,000 which 16% of the approved budget. The low performance was due to non performance of sources of like land fees, application fees, Business licenses, park fees, property related duties among others. However the district has come up with other strategies to strengthen local revenue performance like the establishment of 10 acres garden for bananas at Mutufu which is expected to boost local revenue out turn by next year 2019/20.

### Central Government Transfers

The cumulative out turn for central government transfer for the period July- September 2018 was shs. 7,284,640,000 which was 25% of the approved budget and 100% of the planned budget for Q1. Low performances in other central government transfers notwithstanding especially NUSAF3.

### Donor Funding

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No Donor funds were received during the Period July to September 2018.

ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

The projected local revenue forecast for FY2019/20 stands at shs. 382,010,000 maintained at the level of the current budget for FY2018/19.

### Central Government Transfers

The central government transfers Budget for the period 2019/20 stands at 27,131,987,000 which reflects a reduction of 5% as compared to FY2018/19 budget. This is due to reduction in discretionary grants mainly DDEG, conditional grants under production sector, water sector, and other central government especially FIEFOC.

### Donor Funding

The expected donor funds for the period 2019/20 stands at 300,000,000 from UNEPI for Immunization activities.

### Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	809,341	206,857	811,740
District Production Services	1,982,222	550,013	1,711,872
District Commercial Services	12,042	3,314	10,169
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,803,605</b>	<b>760,184</b>	<b>2,533,781</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,550,880	438,778	1,422,764
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,550,880</b>	<b>438,778</b>	<b>1,422,764</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,902,283	2,190,351	2,372,385
Secondary Education	4,028,238	1,003,509	3,333,815
Education & Sports Management and Inspection	189,244	39,061	7,271,317
Special Needs Education	2,500	827	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>13,122,266</b>	<b>3,233,747</b>	<b>12,977,517</b>
<b>Sector :Health</b>			
Primary Healthcare	4,369,929	971,841	4,630,278
Health Management and Supervision	300,000	0	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,669,929</b>	<b>971,841</b>	<b>4,630,278</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	465,196	36,850	456,386
Natural Resources Management	378,491	94,623	310,138
<b><i>Sub- Total of allocation Sector</i></b>	<b>843,686</b>	<b>131,473</b>	<b>766,524</b>

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<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	751,807	187,952	787,429
<i>Sub- Total of allocation Sector</i>	<b>751,807</b>	<b>187,952</b>	<b>787,429</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,795,459	947,364	2,603,971
Local Statutory Bodies	935,505	233,876	918,285
Local Government Planning Services	246,345	108,367	311,838
<i>Sub- Total of allocation Sector</i>	<b>4,977,309</b>	<b>1,289,606</b>	<b>3,834,094</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	464,170	116,042	454,996
Internal Audit Services	83,413	20,853	87,654
<i>Sub- Total of allocation Sector</i>	<b>547,583</b>	<b>136,896</b>	<b>542,650</b>

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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,652,834</b>	<b>815,522</b>	<b>2,562,066</b>
Multi-Sectoral Transfers to LLGs_NonWage	325,859	81,465	318,959
Locally Raised Revenues	114,000	5,584	94,600
District Unconditional Grant (Non-Wage)	88,319	21,803	119,110
Urban Unconditional Grant (Wage)	141,499	35,424	141,943
District Unconditional Grant (Wage)	518,274	129,569	644,461
General Public Service Pension Arrears (Budgeting)	288,129	0	0
Salary arrears (Budgeting)	10,047	0	0
Pension for Local Governments	1,242,993	310,748	1,242,993
Gratuity for Local Governments	923,714	230,928	0
<b>Development Revenues</b>	<b>142,626</b>	<b>40,702</b>	<b>360,864</b>
Other Transfers from Central Government	100,810	0	150,000
District Discretionary Development Equalization Grant	41,815	0	210,864
<b>Total Revenues shares</b>	<b>3,795,459</b>	<b>856,224</b>	<b>2,922,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	659,773	155,496	786,405
Non Wage	2,993,061	609,976	1,456,703
<b>Development Expenditure</b>			
Domestic Development	142,626	24,511	360,864
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,795,459</b>	<b>789,983</b>	<b>2,603,971</b>

### Narrative of Workplan Revenues and Expenditure

The expected for FY 2019/20 stands at shs. 2,902,930,000 which reflects a reduction of 24% as compared to FY2018/19 due to non allocation of gratuity for retired staff. Funds will be expended on payment of staff salaries, pension for verified pensioners, facilitation of CAO,DCAO and ACAOs offices, procurement of Double cabin pick up for CAO's office, supporting capacity building activities, monthly printing of payslips for all staff, assets management, and servicing of vehicles and office equipment.



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*Finance*

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>464,170</b>	<b>101,934</b>	<b>454,996</b>
Locally Raised Revenues	72,594	4,090	74,214
District Unconditional Grant (Non-Wage)	96,464	24,116	85,671
Urban Unconditional Grant (Wage)	57,934	14,434	57,934
District Unconditional Grant (Wage)	237,177	59,294	237,177
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>464,170</b>	<b>101,934</b>	<b>454,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	295,111	73,728	295,111
Non Wage	169,059	26,611	159,885
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>464,170</b>	<b>100,339</b>	<b>454,996</b>

**Narrative of Workplan Revenues and Expenditure**

The department's total budget will be 454,996,000/= which reflects a reduction of 2% as compared to FY2018/19 due to reduction in unconditional nonwage allocation. o/w District wage will be 237,176,836/=-,Urban wage will be 57,934,164 and operational funds will be 168,558,000/=

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**Statutory Bodies**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>935,505</b>	<b>218,440</b>	<b>918,285</b>
Locally Raised Revenues	122,706	15,240	144,000
District Unconditional Grant (Non-Wage)	531,885	132,971	493,371
District Unconditional Grant (Wage)	280,914	70,228	280,914
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>935,505</b>	<b>218,440</b>	<b>918,285</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	280,914	70,228	280,914
Non Wage	654,591	59,868	637,371
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>935,505</b>	<b>130,096</b>	<b>918,285</b>

**Narrative of Workplan Revenues and Expenditure**

The projected budget for FY2019/20 stands at shs. 913,285,000 which reflects a 2% reduction as compared to FY2018/19 due to reduction in unconditional nonwage allocation. Funds will be spent on council meetings, standing committee meetings, DSC , DPAC, DLB, and contracts committee meetings.

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## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>989,435</b>	<b>246,359</b>	<b>870,854</b>
Locally Raised Revenues	4,000	0	12,997
District Unconditional Grant (Wage)	126,187	31,547	0
Sector Conditional Grant (Wage)	629,819	157,455	629,819
Sector Conditional Grant (Non-Wage)	229,429	57,357	228,038
<b>Development Revenues</b>	<b>1,814,170</b>	<b>336,156</b>	<b>1,662,927</b>
Other Transfers from Central Government	740,935	0	672,394
Multi-Sectoral Transfers to LLGs_Gou	804,715	0	783,380
District Discretionary Development Equalization Grant	96,097	0	33,701
Sector Development Grant	172,423	0	173,452
<b>Total Revenues shares</b>	<b>2,803,605</b>	<b>582,515</b>	<b>2,533,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	756,006	157,455	629,819
Non Wage	233,429	41,201	241,035
<b>Development Expenditure</b>			
Domestic Development	1,814,170	234,305	1,662,927
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,803,605</b>	<b>432,961</b>	<b>2,533,781</b>

### Narrative of Workplan Revenues and Expenditure

The department envisage to receive a total of UGX 1,662,927,000 which reflects a slight reduction as compared to FY2018/19 due to reduction DDEG and NUSAF3 allocations. The funds will be expended on Agricultural Extension Activities, Capital Development and NUSAF 3 Activities at LLGs under the Production Department.

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## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,755,753</b>	<b>937,688</b>	<b>3,750,753</b>
Locally Raised Revenues	5,000	0	0
District Unconditional Grant (Wage)	8,681	2,170	8,681
Sector Conditional Grant (Wage)	3,528,548	882,137	3,528,548
Sector Conditional Grant (Non-Wage)	213,524	53,381	213,524
<b>Development Revenues</b>	<b>914,176</b>	<b>204,725</b>	<b>879,525</b>
Donor Funding	300,000	0	300,000
District Discretionary Development Equalization Grant	29,903	0	0
Sector Development Grant	584,273	0	579,525
<b>Total Revenues shares</b>	<b>4,669,929</b>	<b>1,142,414</b>	<b>4,630,278</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,537,230	882,137	3,537,229
Non Wage	218,524	52,485	213,524
<b>Development Expenditure</b>			
Domestic Development	614,176	0	579,525
Donor Development	300,000	0	300,000
<b>Total Expenditure</b>	<b>4,669,929</b>	<b>934,622</b>	<b>4,630,278</b>

### Narrative of Workplan Revenues and Expenditure

The departmental projected revenues for 2019/20 stands at Ushs. 4,630,278,000 which reflects a reduction of shs. 39,651,000 as compared to FY 2018/19. the reduction is due to zero allocation of DDEG to the department and a slight reduction in the sector development grant. The expected expenditures for the period include payment of staff salaries, upgrade of HC IIs to HC III's(Simu pondo and Mutufu) Transfers to lower level units and immunization activities, Integrated support supervision, DHMT meetings, Disease surveillance, delivery of reports to line ministries, quarterly DQA's annual Retreat, A total of USHS. 579,524,996 under sector development grant , USHs. 3,528, 548,092 towards payment of staff salaries under PHC wage, USHs. 213,523,776 towards non wage

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## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,142,784</b>	<b>3,212,033</b>	<b>12,142,732</b>
Locally Raised Revenues	10,000	0	5,540
District Unconditional Grant (Wage)	51,757	12,939	51,757
Sector Conditional Grant (Wage)	9,934,988	2,483,747	9,934,988
Sector Conditional Grant (Non-Wage)	2,146,039	715,346	2,150,447
<b>Development Revenues</b>	<b>979,482</b>	<b>339,161</b>	<b>834,785</b>
Other Transfers from Central Government	13,000	0	13,000
District Discretionary Development Equalization Grant	162,000	0	25,508
Sector Development Grant	804,482	0	796,277
<b>Total Revenues shares</b>	<b>13,122,266</b>	<b>3,551,193</b>	<b>12,977,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,986,745	2,421,825	9,986,745
Non Wage	2,156,039	712,545	2,155,987
<b>Development Expenditure</b>			
Domestic Development	979,482	20,582	834,785
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,122,266</b>	<b>3,154,952</b>	<b>12,977,517</b>

### Narrative of Workplan Revenues and Expenditure

The budget for 2019/20 stands at shs.12,977,517,000 which reflects a reduction of 1% as compared to FY 2018/19 mainly due to reduction in DDEG allocation. The funds will be expended on teachers salaries both primary and secondary, construction of classrooms, pit latrines, teachers houses, inspection and monitoring of schools, administration of PLE,UCE, UACE and co-curricular activities.

# Vote : 552 Sironko District

# FY 2019/20

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,208,433</b>	<b>258,391</b>	<b>1,208,433</b>
Other Transfers from Central Government	1,082,653	226,947	1,082,653
Urban Unconditional Grant (Wage)	33,333	8,333	33,333
District Unconditional Grant (Wage)	92,447	23,111	92,447
<b>Development Revenues</b>	<b>342,447</b>	<b>19,333</b>	<b>214,332</b>
Other Transfers from Central Government	284,447	0	183,541
District Discretionary Development Equalization Grant	58,000	0	30,791
<b>Total Revenues shares</b>	<b>1,550,880</b>	<b>277,725</b>	<b>1,422,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,781	31,445	125,780
Non Wage	1,082,653	177,480	1,082,653
<b>Development Expenditure</b>			
Domestic Development	342,447	0	214,332
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,550,880</b>	<b>208,925</b>	<b>1,422,764</b>

### Narrative of Workplan Revenues and Expenditure

The department budget ofr 2019/20 stands at shs.1,422,764,000 which reflects a 2% reduction due to reduction DDEG allocation and NUSAF3. The funds will be expended on routine maintenance o f230km of community access roads, periodic maintenance of selected roads i.e Buweri - Bumumulo, Nakiwondwe- Bugitimwa, Kibembe - Bunatanyo, Sironko Bugusege and Magga- Dallo road, sonoli Bukwaga road under DDEG,and maintenance of Road equipment.,

# Vote : 552 Sironko District

# FY 2019/20

## Water

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,003</b>	<b>14,501</b>	<b>56,487</b>
Urban Unconditional Grant (Wage)	14,400	3,600	14,400
District Unconditional Grant (Wage)	11,912	2,978	11,912
Sector Conditional Grant (Non-Wage)	31,691	7,923	30,175
<b>Development Revenues</b>	<b>407,193</b>	<b>135,731</b>	<b>399,900</b>
Sector Development Grant	386,140	0	380,098
Transitional Development Grant	21,053	0	19,802
<b>Total Revenues shares</b>	<b>465,196</b>	<b>150,232</b>	<b>456,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,312	6,578	26,312
Non Wage	31,691	7,133	30,175
<b>Development Expenditure</b>			
Domestic Development	407,193	0	399,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>465,196</b>	<b>13,711</b>	<b>456,386</b>

### Narrative of Workplan Revenues and Expenditure

The budget for 2019/20 stands at shs. 456,386,000 which reflects a reduction of 2% due to decrease in sector nonwage and devet grants. The funds will be expended on borehole drilling, spring protection , GFS extension and rehabilitation, as well as promoting hygiene and sanitation practices in the communities.

# Vote : 552 Sironko District

# FY 2019/20

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>203,284</b>	<b>49,093</b>	<b>196,367</b>
Locally Raised Revenues	6,910	0	0
Urban Unconditional Grant (Wage)	52,857	13,214	52,857
District Unconditional Grant (Wage)	137,967	34,492	137,967
Sector Conditional Grant (Non-Wage)	5,550	1,387	5,543
<b>Development Revenues</b>	<b>175,207</b>	<b>0</b>	<b>113,771</b>
Other Transfers from Central Government	167,207	0	91,771
District Discretionary Development Equalization Grant	8,000	0	22,000
<b>Total Revenues shares</b>	<b>378,491</b>	<b>49,093</b>	<b>310,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	190,824	47,706	190,824
Non Wage	12,460	1,092	5,543
<b>Development Expenditure</b>			
Domestic Development	175,207	0	113,771
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>378,491</b>	<b>48,798</b>	<b>310,138</b>

### Narrative of Workplan Revenues and Expenditure

The projected budget ofr FY2019/20 stands at shs. 310,138,000 which reflects a reduction of of 18% as compared to the FY2018/19 due to Non allocation FIEFOC and Local revenue. Over 50% of the Department's approved budget is for salaries and 35% to be transferred to the groups under NUSAF3, leaving only 31 million to spent on implementing planned activities.



**Vote : 552 Sironko District**

**FY 2019/20**

**Community Based Services**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>751,807</b>	<b>268,909</b>	<b>767,429</b>
Locally Raised Revenues	20,000	0	4,666
Other Transfers from Central Government	493,596	209,356	525,566
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Urban Unconditional Grant (Wage)	13,927	3,482	13,482
District Unconditional Grant (Wage)	166,401	41,600	166,401
Sector Conditional Grant (Non-Wage)	49,883	12,471	49,314
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>751,807</b>	<b>268,909</b>	<b>787,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,327	45,082	179,883
Non Wage	571,479	10,052	587,546
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>751,807</b>	<b>55,133</b>	<b>787,429</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenues for FY2019/20 stands at shs.787,529,000 reflecting a slight increase as compared to FY2018/19 due to YLP and UWEP allocations. The funds will be expended on Women groups, youth groups loans, PWD groups, FAL classes, women councils, among other sector priorities interventions in social work.

**Vote : 552 Sironko District**

**FY 2019/20**

**Planning**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,109</b>	<b>28,719</b>	<b>143,904</b>
Locally Raised Revenues	17,200	0	34,151
District Unconditional Grant (Non-Wage)	45,095	11,550	52,939
Urban Unconditional Grant (Wage)	9,592	2,438	9,592
District Unconditional Grant (Wage)	47,222	14,730	47,222
<b>Development Revenues</b>	<b>127,237</b>	<b>42,412</b>	<b>167,934</b>
District Discretionary Development Equalization Grant	127,237	0	167,934
<b>Total Revenues shares</b>	<b>246,345</b>	<b>71,131</b>	<b>311,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,814	17,169	56,814
Non Wage	62,295	8,973	87,090
<b>Development Expenditure</b>			
Domestic Development	127,237	28,100	167,934
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>246,345</b>	<b>54,242</b>	<b>311,838</b>

**Narrative of Workplan Revenues and Expenditure**

The project budget for FY2019/20 stands at shs.311,838,000 which reflects an increment of 27% as compared to the FY2018/19 due to increment in Local revenue, unconditional non wage and DDEG. Of which 47,222,000 for district staff wage, 9,592,000 for urban staff, 187,934,000 investments under DDEG and the remaining for planning unit department operational activities like monitoring, DPTC, data collection, internal assessment among others.

**Vote : 552 Sironko District**

**FY 2019/20**

**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,413</b>	<b>18,453</b>	<b>87,654</b>
Locally Raised Revenues	9,600	0	11,842
District Unconditional Grant (Non-Wage)	18,000	4,500	19,999
Urban Unconditional Grant (Wage)	29,556	7,389	29,556
District Unconditional Grant (Wage)	26,257	6,564	26,257
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>83,413</b>	<b>18,453</b>	<b>87,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,813	13,953	55,813
Non Wage	27,600	4,500	31,841
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,413</b>	<b>18,453</b>	<b>87,654</b>

**Narrative of Workplan Revenues and Expenditure**

The expected revenues for FY2019/20 stands at shs 87,654,000 which reflects a slight increment of 5% due to increase in Local revenue and unconditional nonwage. Of which shs. 29,556,000 will be for staff salaries, and the remaining will for facilitating internal activities for departments and other institutions.