

Vote: 552 Sironko District

FY 2018/19

Terms and Conditions

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Signature :

Signature :



Oluka Francis Andrew (Accounting Officer)

(Accounting Officer)



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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

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

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

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

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

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

Vote: 552 Sironko District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

Uganda Shillings Thousands	<i>Current Budget Performance</i>		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	382,010	146,994	382,010
Discretionary Government Transfers	4,353,136	3,647,558	4,499,682
Conditional Government Transfers	18,174,724	13,207,355	21,202,725
Other Government Transfers	1,426,768	1,469,495	2,882,648
Donor Funding	310,000	233,240	300,000
Grand Total	24,646,638	18,704,643	29,267,065

Revenue Performance by end of March of the Running FY

The cumulative out turn as at 31st March 2018 stood at shs. 18,704,643,000 which 76%. The slight higher performance was attributed to the release modalities for the development grants which performed at 100%. Notwithstanding the shortfalls in the releases of other grants.

Planned Revenues for next FY

The overall revenue forecast for the period 2018/19 stands at sh. 29, 267,065,000 which reflects a 19% increment as compared to the approved budget for FY2017/18. Of the 29,267,065,000, 55% is for wage, 28% for non wage recurrent, 16% while 1% is donor funded interventions.

Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,378,603	2,606,728	3,795,459
Finance	521,135	371,644	464,170
Statutory Bodies	954,602	576,320	935,505
Production and Marketing	1,345,584	1,995,060	2,803,605
Health	3,128,407	2,351,198	4,669,929
Education	11,709,324	8,648,890	13,122,266
Roads and Engineering	1,442,822	847,028	1,550,880
Water	531,244	516,569	465,196
Natural Resources	390,093	169,689	378,491
Community Based Services	912,568	368,526	751,807
Planning	247,650	195,042	246,345
Internal Audit	84,605	57,948	83,413
Grand Total	24,646,638	18,704,643	29,267,065
<i>o/w: Wage:</i>	14,022,765	10,517,074	16,151,649
<i>Non-Wage Recurrent:</i>	7,230,532	4,546,500	8,212,879

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<i>Domestic Devt:</i>	3,083,340	3,407,829	4,602,537
<i>Donor Devt:</i>	310,000	233,240	300,000

Expenditure Performance by end of March FY 2017/18

The departmental expenditure performance expenditure plans the period 2017/18, was follows Administration shs.2,195,585,000, Finance, 242,441,000, statutory 436,292,000, Production 352408,000, Health 2062,880,000, Education, 8,369,785,000, roads 515,203,000, water shs. 163,077,000, Natural resources, 80,898,000, Community 159,655,000, Planning 118,709,000 and internal Audit 35,980,000.

Planned Expenditures for the FY 2018/19

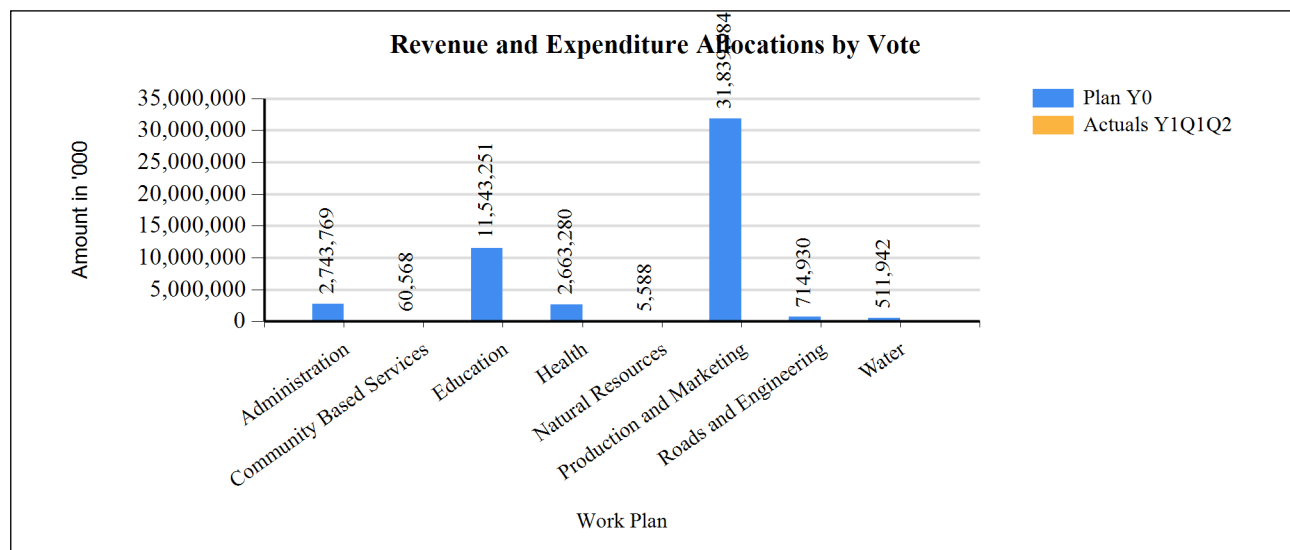
The expenditure plans for the period 2018/19. are as detailed in the department work plans and budgets as below; Administration shs3,795,459,000, Finance, 464,170,000, Statutory bodies, 935,505,000, Production, 2,03,508,000, Health 4670,026,000, Education 13,122,266,000, Roads and engineering 1,550,880,000, Water 465,196,000, Natural resources, 378,491,000, Community 751,807,000, Planning 246,345,000 and Internal Audit 83,413,000. However, overall expenditure summary shows that shs. 16,151,649,000 (55%) will be expended on wage for staff, shs.8,212,879,000 (28%) on recurrent expenditure for operations, shs4,602,537,000 (16%) on capital investments mainly infrastructure improvement and capacity building and finally shs 300,000,000 (1%) for donor funded interventions under health sector interventions to support EPI activities.

Medium Term Expenditure Plans

The medium term expenditure plans continues to focus on infrastructure improvement for the social services sectors of Education, Health, and Water as well as improving agriculture production and productivity, strengthening agriculture extension services to farmers, promoting the establishment of high level farmer groups, prioritizing investments in Tourist potential areas identification for possible development, Improving road infrastructure under URF, and strengthening governance and accountability for public funds.

Challenges in Implementation

1) Inadequate IT skills among most of the players, 2) Inadequate Local revenue base to finance governance activities 3) Policy shifts amidst limited capacities for effective implementation.

G1: Graph on the revenue and expenditure allocations by Department**Revenue Performance, Plans and projections by Source**

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	382,010	146,994	382,010
Advertisements/Bill Boards	21,200	11,547	21,200
Agency Fees	7,500	0	7,500
Animal & Crop Husbandry related Levies	30,000	0	30,000
Application Fees	5,220	0	5,220
Business licenses	18,500	0	18,500
Ground rent	1,500	0	1,500
Inspection Fees	12,000	0	12,000
Land Fees	19,000	18,882	19,000
Local Hotel Tax	510	0	510
Local Services Tax	95,000	57,318	95,000
Market /Gate Charges	55,400	35,246	55,400
Miscellaneous receipts/income	38,000	21,904	38,000
Other Fees and Charges	25,500	1,000	25,500
Park Fees	6,200	0	6,200
Property related Duties/Fees	18,130	0	18,130
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	458	3,500
Registration of Businesses	6,500	640	6,500
Rent & rates – produced assets – from private entities	18,000	0	18,000
Tax Tribunal – Court Charges and Fees	350	0	350
2a. Discretionary Government Transfers	4,353,136	3,647,558	4,499,682
District Discretionary Development Equalization Grant	1,464,143	1,464,143	1,260,367
District Unconditional Grant (Non-Wage)	882,865	662,149	991,605
District Unconditional Grant (Wage)	1,515,716	1,136,787	1,705,196
Urban Discretionary Development Equalization Grant	66,682	66,682	67,401
Urban Unconditional Grant (Non-Wage)	124,105	93,079	122,016
Urban Unconditional Grant (Wage)	299,625	224,719	353,097
2b. Conditional Government Transfer	18,174,724	13,207,355	21,202,725
General Public Service Pension Arrears (Budgeting)	332,788	332,788	288,129
Gratuity for Local Governments	784,611	588,458	923,714
Pension for Local Governments	1,168,008	876,006	1,242,993
Salary arrears (Budgeting)	14,357	14,357	10,047
Sector Conditional Grant (Non-Wage)	2,934,420	1,507,063	2,676,116
Sector Conditional Grant (Wage)	12,207,424	9,155,568	14,093,355
Sector Development Grant	712,478	712,478	1,947,318
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	1,426,768	1,469,495	2,882,648

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	100,000
Northern Uganda Social Action Fund (NUSAF)	689,400	716,426	1,163,400
Support to PLE (UNEB)	13,000	13,000	13,000
Support to Production Extension Services	0	102,140	0
Uganda Road Fund (URF)	0	497,024	1,082,653
Uganda Women Entrepreneurship Program(UWEP)	167,916	34,825	167,916
Vegetable Oil Development Project	30,000	0	30,000
Youth Livelihood Programme (YLP)	426,452	106,080	325,680
3. Donor	310,000	233,240	300,000
Global Fund for HIV, TB & Malaria	10,000	45,420	0
United Nations Expanded Programme on Immunisation (UNEPI)	300,000	187,820	300,000
Total Revenues shares	24,646,638	18,704,643	29,267,065

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The District's local revenue performance as at the end of Q3 was shs.146,994,000 38% of the overall Approved. This low Local revenue performance was attributed to a number of sources which did not yield any revenue namely; Land fees, Application fees, inspection fees and agency fees, ground rent and generally most of the sources did not yield much as expected.

Central Government Transfers

The cumulative out turn for other government transfers as at the end of Q3 was shs. 18,324,408,000 which was 76% of the approved budget . The higher performance was attributed to release modalities for the various sector development grants and also approved projects under NUSAF3, UWEP, and YLP. VODP and FIEFOC whose release modality are demand driven.

Donor Funding

The cumulative out turn for Donor funds for the period July 2017 - March (Q3) 2018 was shs. 187,820,200 which was 75% of the approved donor budget which was a one -off release of funds for Polio Immunization.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The local revenue forecasts for the period 2018/19 has been maintained at the level of the FY 2017/18 because the performance trend does not show any possibility of increment.

Central Government Transfers

The central transfer budget for 2018/19 stands at shs 28,627,394,000 which reflects an increment of 19% due to increment in conditional grants and other central government transfers especially NUSAF3 among other as detailed above notwithstanding the reduction in DDEG.

Donor Funding

The expected donor budget stands at shs 300,000,000 with a slight reduction of 10,000,000 as compared to FY 2017/18 as indicated in the table.

Table on the revenues and Budget by Sector and Programme

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FY 2018/19

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Sector: Agriculture			
Agricultural Extension Services	831,681	204,534	809,341
District Production Services	494,826	139,899	1,982,222
District Commercial Services	19,077	7,975	12,042
<i>Sub- Total of allocation Sector</i>	<i>1,345,584</i>	<i>352,408</i>	<i>2,803,605</i>
Sector: Works and Transport			
District, Urban and Community Access Roads	1,364,255	501,232	1,550,880
District Engineering Services	78,567	13,972	0
<i>Sub- Total of allocation Sector</i>	<i>1,442,822</i>	<i>515,203</i>	<i>1,550,880</i>
Sector: Education			
Pre-Primary and Primary Education	8,772,125	7,618,111	8,902,283
Secondary Education	2,836,542	713,259	4,028,238
Education & Sports Management and Inspection	100,657	38,415	189,244
Special Needs Education	0	0	2,500
<i>Sub- Total of allocation Sector</i>	<i>11,709,324</i>	<i>8,369,785</i>	<i>13,122,266</i>
Sector: Health			
Primary Healthcare	3,122,539	2,062,880	4,369,929
Health Management and Supervision	5,868	0	300,000
<i>Sub- Total of allocation Sector</i>	<i>3,128,407</i>	<i>2,062,880</i>	<i>4,669,929</i>
Sector: Water and Environment			
Rural Water Supply and Sanitation	531,244	163,017	465,196
Natural Resources Management	390,093	80,898	378,491
<i>Sub- Total of allocation Sector</i>	<i>921,337</i>	<i>243,915</i>	<i>843,686</i>
Sector: Social Development			
Community Mobilisation and Empowerment	912,568	159,655	751,807
<i>Sub- Total of allocation Sector</i>	<i>912,568</i>	<i>159,655</i>	<i>751,807</i>
Sector: Public Sector Management			
District and Urban Administration	3,378,604	2,195,585	3,795,459
Local Statutory Bodies	954,602	436,292	935,505
Local Government Planning Services	247,650	118,709	246,345
<i>Sub- Total of allocation Sector</i>	<i>4,580,857</i>	<i>2,750,586</i>	<i>4,977,309</i>
Sector: Accountability			
Financial Management and Accountability(LG)	521,135	242,441	464,170
Internal Audit Services	84,605	35,980	83,413

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<i>Sub- Total of allocation Sector</i>	<i>605,740</i>	<i>278,421</i>	<i>547,583</i>
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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,163,991	2,473,604	3,652,834
District Unconditional Grant (Non-Wage)	99,895	49,948	88,319
District Unconditional Grant (Wage)	492,558	412,570	518,274
General Public Service Pension Arrears (Budgeting)	332,788	332,788	288,129
Gratuity for Local Governments	784,611	588,458	923,714
Locally Raised Revenues	57,582	5,039	114,000
Multi-Sectoral Transfers to LLGs_NonWage	93,672	97,867	325,859
Multi-Sectoral Transfers to LLGs_Wage	120,520	96,572	0
Pension for Local Governments	1,168,008	876,006	1,242,993
Salary arrears (Budgeting)	14,357	14,357	10,047
Urban Unconditional Grant (Wage)	0	0	141,499
Development Revenues	214,612	133,123	142,626
District Discretionary Development Equalization Grant	55,836	54,750	41,815
Multi-Sectoral Transfers to LLGs_Gou	108,776	37,233	0
Other Transfers from Central Government	50,000	41,140	100,810
Total Revenue Shares	3,378,603	2,606,728	3,795,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	613,078	405,354	659,773
Non Wage	2,550,914	1,714,177	2,993,061
Development Expenditure			
Domestic Development	214,613	76,053	142,626
Donor Development	0	0	0
Total Expenditure	3,378,604	2,195,585	3,795,459

Narrative of Workplan Revenues and Expenditure

The departmental approved Budget for FY2018/19 stands at shs 3,795,459,000 which reflects a 12% increment as compared to shs 3,378,603,000 for previous FY 2017/218 giving an increase of shs 416,856,000. The increase was mainly on Pension & Gratuity due to new retired staff. However there was decrease on District unconditional grant of 11.5% because of a general reduced IPFS by MOFPED.

Workplan Title : Finance

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510,140	356,279	464,170
District Unconditional Grant (Non-Wage)	103,876	77,922	96,464
District Unconditional Grant (Wage)	210,422	143,749	237,177
Locally Raised Revenues	50,047	14,101	72,594
Multi-Sectoral Transfers to LLGs_NonWage	82,163	53,293	0
Multi-Sectoral Transfers to LLGs_Wage	63,633	67,215	0
Urban Unconditional Grant (Wage)	0	0	57,934
Development Revenues	10,995	15,365	0
District Discretionary Development Equalization Grant	5,000	4,903	0
Locally Raised Revenues	0	8,000	0
Multi-Sectoral Transfers to LLGs_Gou	5,995	2,462	0
Total Revenue Shares	521,135	371,644	464,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	274,054	137,381	295,111
Non Wage	236,086	102,598	169,059
Development Expenditure			
Domestic Development	10,995	2,462	0
Donor Development	0	0	0
Total Expenditure	521,135	242,441	464,170

Narrative of Workplan Revenues and Expenditure

The departmental approved budget for the period 2018/19 stands at shs. 464,170,000 which reflects a reduction of 11% as compared to FY2017/18 due to reduction in unconditional non wage allocation Back stopping of LLGs, Mentoring of LLGs Monitoring & Supervision of LLGs, Submission of Reports to Kampala, Assessment of Revenue Centers, Registration of Business Units & submission List to LGFC- Kampala, Routine Supervision of Markets & other utilities, Revenue enhancement sensitization meetings,

Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950,602	573,702	935,505
District Unconditional Grant (Non-Wage)	378,258	335,354	531,885
District Unconditional Grant (Wage)	251,924	123,939	280,914
Locally Raised Revenues	227,289	80,624	122,706

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Multi-Sectoral Transfers to LLGs_NonWage	93,132	33,785	0
Development Revenues	4,000	2,618	0
District Discretionary Development Equalization Grant	4,000	2,618	0
Total Revenue Shares	954,602	576,320	935,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	251,924	123,939	280,914
Non Wage	698,679	312,353	654,591
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	954,602	436,292	935,505

Narrative of Workplan Revenues and Expenditure

The department has been allocated shs 935,504,717 as compared to shs 857,470,664 for previous F/y 2017/2018 giving an increase of shs 78,034,053 representing 9%. The increase has been as a result of allocation of Honoraria for LLG councillors. However there has been a decrease on Local revenue allocation due to poor Local revenue Performance for 2017/2018 hence 20% allocation has been low

Workplan Title : Production and Marketing

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	462,489	506,252	989,435
District Unconditional Grant (Non-Wage)	6,000	4,501	0
District Unconditional Grant (Wage)	106,103	142,039	126,187
Locally Raised Revenues	3,101	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	5,145	967	0
Other Transfers from Central Government	0	102,140	0
Sector Conditional Grant (Non-Wage)	38,513	28,885	229,429
Sector Conditional Grant (Wage)	303,626	227,720	629,819
Development Revenues	883,095	1,488,808	1,814,170
District Discretionary Development Equalization Grant	110,000	92,259	96,097
Locally Raised Revenues	0	23,000	0
Multi-Sectoral Transfers to LLGs_Gou	634,833	762,588	804,715
Other Transfers from Central Government	105,000	577,700	740,935
Sector Development Grant	33,262	33,262	172,423
Total Revenue Shares	1,345,584	1,995,060	2,803,605

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	409,729	297,049	756,006
Non Wage	52,759	18,510	233,429
<i>Development Expenditure</i>			
Domestic Development	883,095	36,850	1,814,170
Donor Development	0	0	0
Total Expenditure	1,345,584	352,408	2,803,605

Narrative of Workplan Revenues and Expenditure

The approved budget for the department for the period 2018/19 stands at shs.2,803,605,000 which reflects an increment of 49% as compared to the previous FY budget. This is attributed to wage enhancement for extension staff, introduction of Agric extension development grant as well as increment of LLG budget allocation livelihood improvement interventions.

Workplan Title : Health

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,708,878	2,015,131	3,755,753
District Unconditional Grant (Non-Wage)	9,967	7,477	0
District Unconditional Grant (Wage)	8,681	6,511	8,681
Locally Raised Revenues	0	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	26,950	5,780	0
Sector Conditional Grant (Non-Wage)	216,321	160,143	213,524
Sector Conditional Grant (Wage)	2,446,959	1,835,219	3,528,548
<i>Development Revenues</i>	419,529	336,067	914,176
District Discretionary Development Equalization Grant	104,868	102,827	29,903
Donor Funding	310,000	233,240	300,000
Multi-Sectoral Transfers to LLGs_Gou	4,661	0	0
Sector Development Grant	0	0	584,273
Total Revenue Shares	3,128,407	2,351,198	4,669,929
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	2,446,959	1,835,222	3,537,230
Non Wage	261,919	179,048	218,524
<i>Development Expenditure</i>			
Domestic Development	109,529	4,662	614,176

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Donor Development	310,000	43,947	300,000
Total Expenditure	3,128,407	2,062,880	4,669,929

Narrative of Workplan Revenues and Expenditure

The departmental approved budget for the period 2018/19 stands at shs. 4,669,929,000 which reflects an increment of 49% as compared to the previous FY budget. The increment is due to wage enhancement for health workers and the sector development grant for upgrading of HCIIIs to HCIIIs.

Workplan Title : Education

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,389,192	8,366,073	12,142,784
District Unconditional Grant (Non-Wage)	6,000	4,501	0
District Unconditional Grant (Wage)	44,205	25,283	51,757
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	3,660	0	0
Other Transfers from Central Government	13,000	0	0
Sector Conditional Grant (Non-Wage)	1,865,488	1,243,659	2,146,039
Sector Conditional Grant (Wage)	9,456,839	7,092,629	9,934,988
Development Revenues	320,133	282,817	979,482
District Discretionary Development Equalization Grant	53,000	51,968	162,000
Multi-Sectoral Transfers to LLGs_Gou	46,209	9,925	0
Other Transfers from Central Government	0	0	13,000
Sector Development Grant	220,924	220,924	804,482
Total Revenue Shares	11,709,324	8,648,890	13,122,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,501,044	7,103,464	9,986,745
Non Wage	1,888,148	1,156,977	2,156,039
Development Expenditure			
Domestic Development	320,133	109,344	979,482
Donor Development	0	0	0
Total Expenditure	11,709,324	8,369,785	13,122,266

Narrative of Workplan Revenues and Expenditure

The departmental approved budget for the period 2018/19 stands at shs.13,122,266,000 which reflects 12% increment as compared to the previous FY budget. The increment was attributed to wage enhancement for teachers, and the sector development grant for construction of seed secondary schools.

Workplan Title : Roads and Engineering

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	798,698	208,367	1,208,433
District Unconditional Grant (Wage)	58,379	45,328	92,447
Locally Raised Revenues	0	6,035	0
Multi-Sectoral Transfers to LLGs_NonWage	6,134	30,566	0
Multi-Sectoral Transfers to LLGs_Wage	19,256	12,776	0
Other Transfers from Central Government	0	113,662	1,082,653
Sector Conditional Grant (Non-Wage)	714,930	0	0
Urban Unconditional Grant (Wage)	0	0	33,333
Development Revenues	644,124	638,661	342,447
District Discretionary Development Equalization Grant	49,000	48,046	58,000
Multi-Sectoral Transfers to LLGs_Gou	144,728	150,168	0
Other Transfers from Central Government	450,396	440,447	284,447
Total Revenue Shares	1,442,822	847,028	1,550,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,634	50,181	125,781
Non Wage	644,343	119,668	1,082,653
Development Expenditure			
Domestic Development	720,845	345,355	342,447
Donor Development	0	0	0
Total Expenditure	1,442,822	515,203	1,550,880

Narrative of Workplan Revenues and Expenditure

The approved budget for the period 2018/19 stands at shs. 1,550,880,000 which reflects a 7% increment due to enhancement of the URF grant improvement the road network in the district as well maintaining the roads equipment.

Workplan Title : Water

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,314	37,639	58,003
District Unconditional Grant (Wage)	11,175	12,880	11,912
Multi-Sectoral Transfers to LLGs_Wage	8,127	0	0
Sector Conditional Grant (Non-Wage)	33,012	24,759	31,691
Urban Unconditional Grant (Wage)	0	0	14,400

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Development Revenues	478,930	478,930	407,193
Sector Development Grant	458,292	458,292	386,140
Transitional Development Grant	20,638	20,638	21,053
Total Revenue Shares	531,244	516,569	465,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,302	10,751	26,312
Non Wage	33,012	21,237	31,691
Development Expenditure			
Domestic Development	478,930	131,030	407,193
Donor Development	0	0	0
Total Expenditure	531,244	163,017	465,196

Narrative of Workplan Revenues and Expenditure

The approved budget for the period 2018/19 stands at shs.465,196,000 which reflects a reduction 12% as compared to the previous FY budget mainly due to reduction in rural water development grant.

Workplan Title : Natural Resources

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,089	83,830	203,284
District Unconditional Grant (Non-Wage)	15,580	11,689	0
District Unconditional Grant (Wage)	83,474	57,055	137,967
Locally Raised Revenues	8,905	1,090	6,910
Multi-Sectoral Transfers to LLGs_NonWage	3,393	0	0
Multi-Sectoral Transfers to LLGs_Wage	26,149	9,806	0
Sector Conditional Grant (Non-Wage)	5,588	4,191	5,550
Urban Unconditional Grant (Wage)	0	0	52,857
Development Revenues	247,004	85,859	175,207
District Discretionary Development Equalization Grant	33,000	32,358	8,000
Other Transfers from Central Government	214,004	53,501	167,207
Total Revenue Shares	390,093	169,689	378,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,623	52,611	190,824
Non Wage	33,466	5,432	12,460
Development Expenditure			

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Domestic Development	247,004	22,856	175,207
Donor Development	0	0	0
Total Expenditure	390,093	80,898	378,491

Narrative of Workplan Revenues and Expenditure

The approved budget for the period 2018/19 stands at shs.378,491,000 which reflects a 3% reduction as compared to the previous FY budget due to reduction in DDEG allocation and other government transfers mainly NUSAF3.

Workplan Title : Community Based Services

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	878,148	318,255	751,807
District Unconditional Grant (Non-Wage)	10,354	7,767	8,000
District Unconditional Grant (Wage)	175,585	113,979	166,401
Locally Raised Revenues	6,667	1,000	20,000
Multi-Sectoral Transfers to LLGs_NonWage	16,992	50	0
Multi-Sectoral Transfers to LLGs_Wage	13,615	9,128	0
Other Transfers from Central Government	594,368	140,905	493,596
Sector Conditional Grant (Non-Wage)	60,568	45,426	49,883
Urban Unconditional Grant (Wage)	0	0	13,927
Development Revenues	34,420	50,271	0
Multi-Sectoral Transfers to LLGs_Gou	34,420	50,271	0
Total Revenue Shares	912,568	368,526	751,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,200	113,979	180,327
Non Wage	688,948	34,632	571,479
Development Expenditure			
Domestic Development	34,420	11,044	0
Donor Development	0	0	0
Total Expenditure	912,568	159,655	751,807

Narrative of Workplan Revenues and Expenditure

The departmental approved budget for 2018/19 stands at shs. 751,807,000 which reflects 18% reduction as compared to the previous FY due to reduction in YLP and UWEP projections.

Workplan Title : Planning

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote: 552 Sironko District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,152	66,493	119,109
District Unconditional Grant (Non-Wage)	29,801	22,357	45,095
District Unconditional Grant (Wage)	45,524	34,143	47,222
Locally Raised Revenues	16,091	2,805	17,200
Multi-Sectoral Transfers to LLGs_Wage	19,737	7,188	0
Urban Unconditional Grant (Wage)	0	0	9,592
Development Revenues	136,498	128,549	127,237
District Discretionary Development Equalization Grant	136,498	128,549	127,237
Total Revenue Shares	247,650	195,042	246,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,260	36,539	56,814
Non Wage	45,892	19,180	62,295
Development Expenditure			
Domestic Development	136,498	62,991	127,237
Donor Development	0	0	0
Total Expenditure	247,650	118,709	246,345

Narrative of Workplan Revenues and Expenditure

The department approved budget for FY2018/19 stands at shs.246,345,403 which reflects a slight reduction of 1% as compared to the previous FY budget. this due to reduction in DDEG mainlyfor obligations for the completion of the district store.

Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,605	57,948	83,413
District Unconditional Grant (Non-Wage)	16,000	12,003	18,000
District Unconditional Grant (Wage)	27,688	19,311	26,257
Locally Raised Revenues	12,327	4,600	9,600
Multi-Sectoral Transfers to LLGs_Wage	28,590	22,033	0
Urban Unconditional Grant (Wage)	0	0	29,556
Development Revenues	0	0	0
N/A			
Total Revenue Shares	84,605	57,948	83,413

Vote: 552 Sironko District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	56,277	26,655	55,813
Non Wage	28,327	9,325	27,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	84,605	35,980	83,413

Narrative of Workplan Revenues and Expenditure

The approved budget for internal Audit stands at shs. 82,980,000 for the FY2018/19 which reflects a slight reduction of 1% as compared to the previous FY budget due to a slight reduction in unconditional non wage allocation.