

**Vote :552 Sironko District****FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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](http://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](http://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 :

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Moses Bukenya Seguya (Accounting Officer)

(Accounting Officer)

Signed on Date: \_\_\_\_\_

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Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

## Vote :552 Sironko District

**FY 2020/21****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 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	382,010	228,510	638,793
<b>Discretionary Government Transfers</b>	4,803,712	4,012,221	4,729,133
<b>Conditional Government Transfers</b>	25,140,060	19,963,024	25,831,519
<b>Other Government Transfers</b>	2,449,749	703,100	1,630,589
<b>External Financing</b>	280,092	180,819	280,098
<b>Grand Total</b>	<b>33,055,622</b>	<b>25,087,675</b>	<b>33,110,130</b>

**Revenue Performance by end of March of the Running FY**

By close of third quarter for FY2019/20, The revenue performance stood at shs.25,087,675,000 which was 76% of the approved budget. The higher performance was due to release modalities for development grants at 100% and the funds for gratuity, pension and salary arrears which released at 100% by close of third quarter for FY 2019/20.

**Planned Revenues for next FY**

The revenue forecasts for the period 2020/21 stands at shs 33,110,130,000, which reflects an increment of 0.2% as compared to FY2019/20.

The increment is as a result of increase in nonwage grants for pension and gratuity, education, Water and environment, and health and also increment in some sector development grants for Production sector, water and Health as indicated in the table for central government transfers.

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,433,868	5,332,640	6,036,256
Finance	461,282	327,408	784,942
Statutory Bodies	923,113	688,335	949,225
Production and Marketing	2,791,582	2,038,434	1,233,713
Health	4,949,640	3,859,220	5,320,254
Education	14,151,621	10,842,492	15,439,155
Roads and Engineering	1,470,164	733,369	1,036,462
Water	421,650	401,312	536,798
Natural Resources	373,391	176,465	864,605
Community Based Services	535,944	194,847	283,451
Planning	410,382	390,217	492,974
Internal Audit	87,654	62,979	86,008

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Trade, Industry and Local Development	45,332	32,499	46,287
<b>Grand Total</b>	<b>33,055,622</b>	<b>25,080,218</b>	<b>33,110,130</b>
<i>o/w: Wage:</i>	<i>16,711,449</i>	<i>12,638,306</i>	<i>17,528,076</i>
<i>Non-Wage Recurrent:</i>	<i>10,618,707</i>	<i>8,105,213</i>	<i>10,080,998</i>
<i>Domestic Devt:</i>	<i>5,445,374</i>	<i>4,163,337</i>	<i>5,220,958</i>
<i>External Financing:</i>	<i>280,092</i>	<i>173,362</i>	<i>280,098</i>

**Expenditure Performance by end of March FY 2019/20**

The cumulative expenditure for the period under review was shs.22,658,628, 000 which was 69 % of the approved expenditure and 90% of the planned expenditure for Q3. The low absorption was attributed to the procurement process which was at bid award level for open domestic bidding and Bid evaluation level for selective bidding.

**Planned Expenditures for the FY 2020/21**

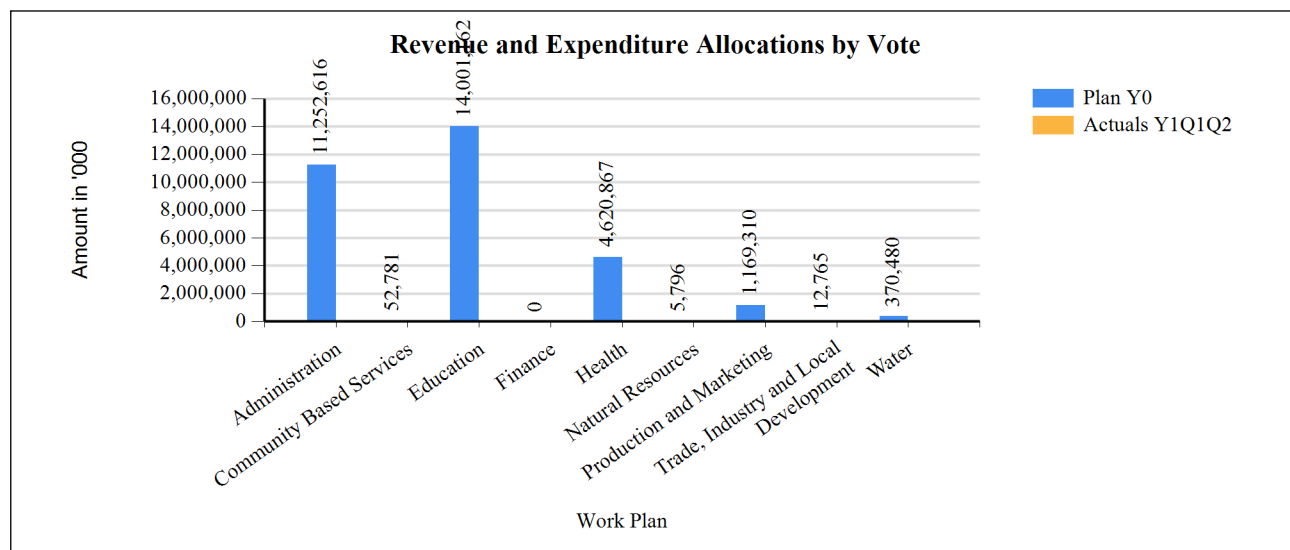
The projected expenditure plans for the period 2020/21 is as detailed in the departmental expenditure plans contained in the document.

**Medium Term Expenditure Plans**

The medium term expenditure plans for the period 2020/21 to 2024/25 will continue to focus on improving the agriculture production and productivity through establishment of demo sites, establishment of irrigation projects, improving access to safe water, investment in public infrastructure, as well as building a strong human resource base for improving service delivery in the district

**Challenges in Implementation**

The major constraints include; Inadequate staff due to limited wage provision, hilly terrain which affects roads maintenance, budget cuts, inadequate transport equipment to facilitate monitoring activities.

**G1: Graph on the revenue and expenditure allocations by Department**

**Vote :552 Sironko District****FY 2020/21****Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>382,010</b>	<b>228,510</b>	<b>638,793</b>
Advertisements/Bill Boards	21,200	10,600	21,200
Agency Fees	7,500	2,670	5,500
Animal & Crop Husbandry related Levies	30,000	15,000	15,000
Application Fees	5,220	2,610	5,220
Business licenses	18,500	9,250	8,250
Ground rent	1,500	750	0
Inspection Fees	12,000	6,000	5,000
Land Fees	19,000	21,260	18,000
Local Hotel Tax	510	255	510
Local Services Tax	95,000	52,298	96,000
Market /Gate Charges	55,400	43,101	50,400
Miscellaneous and unidentified taxes	0	0	16,000
Miscellaneous receipts/income	38,000	24,034	22,400
Other Fees and Charges	25,500	15,400	10,500
Other taxes on specific services	0	0	356,313
Park Fees	6,200	3,100	0
Production Bonus	0	0	1,500
Property related Duties/Fees	18,130	9,065	0
Rates – Produced assets – from other govt. units	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,957	3,500
Registration of Businesses	6,500	1,985	3,500
Rent & rates – produced assets – from private entities	18,000	9,000	0
Tax Tribunal – Court Charges and Fees	350	175	0
<b>2a. Discretionary Government Transfers</b>	<b>4,803,712</b>	<b>4,012,221</b>	<b>4,729,133</b>
District Discretionary Development Equalization Grant	1,571,790	1,571,790	1,480,733
District Unconditional Grant (Non-Wage)	980,263	735,197	1,003,350
District Unconditional Grant (Wage)	1,718,837	1,289,128	1,718,837
Urban Discretionary Development Equalization Grant	65,961	65,961	60,363
Urban Unconditional Grant (Non-Wage)	113,765	85,324	112,751
Urban Unconditional Grant (Wage)	353,097	264,823	353,097
<b>2b. Conditional Government Transfer</b>	<b>25,140,060</b>	<b>19,963,024</b>	<b>25,831,519</b>
Sector Conditional Grant (Wage)	14,639,515	11,084,355	15,456,142
Sector Conditional Grant (Non-Wage)	3,162,931	2,169,102	3,494,554
Sector Development Grant	2,410,913	2,410,913	3,011,603
Transitional Development Grant	19,802	19,802	19,802

**Vote :552 Sironko District****FY 2020/21**

General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	0
Salary arrears (Budgeting)	389,433	389,433	0
Pension for Local Governments	1,488,476	1,116,357	1,740,174
Gratuity for Local Governments	1,023,714	767,785	2,109,244
<b>2c. Other Government Transfer</b>	<b>2,449,749</b>	<b>703,100</b>	<b>1,630,589</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	52,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,270,909	75,272	577,752
Support to PLE (UNEB)	18,000	19,600	25,000
Uganda Road Fund (URF)	793,226	608,228	910,682
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,450
Vegetable Oil Development Project	36,000	0	36,000
Youth Livelihood Programme (YLP)	279,614	0	18,000
Unspent balances - Other Government Transfers	0	0	0
Uganda Sanitation Fund	0	0	0
Uganda Sanitation Fund (USF)	0	0	45,704
<b>3. External Financing</b>	<b>280,092</b>	<b>180,819</b>	<b>280,098</b>
United Nations Expanded Programme on Immunisation (UNEPI)	280,092	180,819	280,098
InterGovernmental Authority for Development (IGAD)	0	0	0
<b>Total Revenues shares</b>	<b>33,055,622</b>	<b>25,087,675</b>	<b>33,110,130</b>

**Vote :552 Sironko District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

The cumulative out turn as at 31st March 2020 shs.228,510,000 which was 60% of the approved LR budget. While actual out turn for Q3 was shs. 37,504,909 which was 39.3% of the planned budget for Q3. The lower out turn was due to low performance local service tax, Business licenses, Agency fees, inspection fees, park fees a detailed above.

This ideal performance as at close of Q2 was attributed to PFM reform on management of local revenue in Local governments ,where all Locally raised revenues are appropriated by Parliament and transfers/releases are based on the cash limits which paid upfront on the TSA at a Bank as local collections goes. This has improved financing of activities under local revenue across all beneficiary departments.

**Central Government Transfers**

The cumulative outturn for central government transfers to for Q3 was shs 23,975,245,000 which was 80% of the approved budget was attributed to to the released modalities for development grants which was at 100% release.

**External Financing**

The cumulative out turn from external financing by close of Q3 shs.180,819,000 which was 65% of the approved Budget. Actual out turn for Q3 was shs.18,883,000 for immunization activities.

**ii) Planned Revenues for FY 2020/21****Locally Raised Revenues**

The local revenue projection for FY2020/21 stands at shs. 638,793,000 including LLGs locally raised revenues for the period 2020/21. This reflects an increment of 256,783,000 (67%) as compared to FY2019/20. Due to the PFM reform on management of locally raised revenues in local governments which requires all revenues to be appropriated by parliaments.

**Central Government Transfers**

The central government transfers covering both conditional, discretionary and other central government transfers stand at shs.32,091,239,000 which reflects a reduction of shs. 302,281,000 (-1%). This is due to reduction in, Production sector development grant, Uganda Road fund (URF), NUSAF3, notwithstanding increase in sector grants like in education, Health and unconditional non wage grant to support PBS activities in Planning department.

**External Financing**

The Approved external financing for FY2020/21 has remained at the level of FY2019/20 of shs.280,092,000.

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,000,318	672,671	311,637
District Production Services	1,791,265	1,118,945	922,076
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,791,582</b>	<b>1,791,617</b>	<b>1,233,713</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,470,164	514,290	1,036,462
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,470,164</b>	<b>514,290</b>	<b>1,036,462</b>
<b>Sector :Trade and Industry</b>			



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Commercial Services	45,332	31,568	46,287
<i>Sub- Total of allocation Sector</i>	<b>45,332</b>	<b>31,568</b>	<b>46,287</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	9,243,127	7,005,150	10,393,358
Secondary Education	4,575,706	3,213,328	4,814,412
Education & Sports Management and Inspection	327,105	180,076	227,803
Special Needs Education	5,683	189	3,582
<i>Sub- Total of allocation Sector</i>	<b>14,151,621</b>	<b>10,398,743</b>	<b>15,439,155</b>
<b>Sector :Health</b>			
Primary Healthcare	4,949,640	3,425,568	5,278,266
Health Management and Supervision	0	0	41,989
<i>Sub- Total of allocation Sector</i>	<b>4,949,640</b>	<b>3,425,568</b>	<b>5,320,254</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	421,650	127,463	536,798
Natural Resources Management	373,391	162,279	864,605
<i>Sub- Total of allocation Sector</i>	<b>795,041</b>	<b>289,742</b>	<b>1,401,403</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	535,944	186,757	283,451
<i>Sub- Total of allocation Sector</i>	<b>535,944</b>	<b>186,757</b>	<b>283,451</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	6,433,868	5,111,201	6,036,256
Local Statutory Bodies	923,113	353,071	949,225
Local Government Planning Services	410,382	209,186	492,974
<i>Sub- Total of allocation Sector</i>	<b>7,767,363</b>	<b>5,673,458</b>	<b>7,478,455</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	461,282	319,733	784,942
Internal Audit Services	87,654	62,863	86,008
<i>Sub- Total of allocation Sector</i>	<b>548,936</b>	<b>382,596</b>	<b>870,949</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,181,233</b>	<b>5,216,504</b>	<b>5,039,846</b>
District Unconditional Grant (Non-Wage)	110,110	183,799	105,473
District Unconditional Grant (Wage)	587,840	440,865	573,384

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General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	0
Gratuity for Local Governments	1,023,714	767,785	2,109,244
Locally Raised Revenues	102,351	58,681	38,000
Multi-Sectoral Transfers to LLGs_NonWage	317,690	137,051	317,334
Pension for Local Governments	1,488,476	1,116,357	1,740,174
Salary arrears (Budgeting)	389,433	389,433	0
Urban Unconditional Grant (Wage)	156,343	117,257	156,237
<b>Development Revenues</b>	<b>252,635</b>	<b>116,136</b>	<b>996,410</b>
District Discretionary Development Equalization Grant	40,864	40,864	60,267
Multi-Sectoral Transfers to LLGs_Gou	0	0	936,143
Other Transfers from Central Government	211,771	75,272	0
<b>Total Revenues shares</b>	<b>6,433,868</b>	<b>5,332,640</b>	<b>6,036,256</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	744,183	557,811	729,621
Non Wage	5,437,050	4,473,667	4,310,224

**Development Expenditure**

Domestic Development	252,635	79,724	996,410
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,433,868</b>	<b>5,111,201</b>	<b>6,036,256</b>

**Narrative of Workplan Revenues and Expenditure**

The Approved departmental budget for FY2020/21 is shs.6,236,256,000 which reflects reduction of shs. 197,612,000 (3%) as compared to FY2019/20 . The reduction is due DDEG transfer non allocation of Gratuity,pension and salary arrears and reduction in local revenue allocation .

The expenditure plans focus on payment of pension and gratuity to verified pensioners, facilitating capacity building activities, monthly printing of payrolls supervision and mentoring of LLGs.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>461,282</b>	<b>327,408</b>	<b>784,942</b>
District Unconditional Grant (Non-Wage)	90,918	68,188	98,000
District Unconditional Grant (Wage)	238,215	178,662	238,215
Locally Raised Revenues	74,214	37,107	43,120
Multi-Sectoral Transfers to LLGs_NonWage	0	0	347,673
Urban Unconditional Grant (Wage)	57,934	43,451	57,934
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>461,282</b>	<b>327,408</b>	<b>784,942</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	296,149	222,113	296,149
Non Wage	165,132	97,621	488,793
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>461,282</b>	<b>319,733</b>	<b>784,942</b>

**Narrative of Workplan Revenues and Expenditure**

The Departmental Budget for the period 2020/21 stands at shs 784,942,000 which reflects a an increment of shs. 323,660,000 (70%) as compared to FY2019/20 .This increment has been as a result of PFM reform on management all Local Revenues collected which should be appropriated by parliament. Thus revenues for LLGs have been put under finance which will be responsible for transfers after collections based warrant approvals. The key expenditure areas include; preparation of financial and budget documents, local revue mobilization, preparation of accountability reports and submission to Accountant General- MoFPED, monitoring revenue centers, and maintenance of the IFMS.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>923,113</b>	<b>688,335</b>	<b>941,225</b>
District Unconditional Grant (Non-Wage)	493,371	370,028	491,483
District Unconditional Grant (Wage)	293,742	220,306	293,742
Locally Raised Revenues	136,000	98,000	156,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	0	0	8,000
<b>Total Revenues shares</b>	<b>923,113</b>	<b>688,335</b>	<b>949,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	293,742	164,927	293,742
Non Wage	629,371	188,144	647,483
<b>Development Expenditure</b>			
Domestic Development	0	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>923,113</b>	<b>353,071</b>	<b>949,225</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental budget for FY2020/21 stands at shs 949,225,000 which reflects an increment of shs.26,112, 000 (3%) as compared to FY2019/20. The funds will expended on facilitating 4 Councils meetings, Payment of Exgratia and Honoraria for LLGs councilors, facilitating DPAC, Land board, DCC, and DSC activities.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,007,132</b>	<b>752,100</b>	<b>1,032,180</b>
Locally Raised Revenues	12,997	6,498	2,000
Other Transfers from Central Government	0	0	36,000
Sector Conditional Grant (Non-Wage)	364,316	273,237	338,839
Sector Conditional Grant (Wage)	629,819	472,364	655,341
<b>Development Revenues</b>	<b>1,784,450</b>	<b>1,286,335</b>	<b>201,533</b>
District Discretionary Development Equalization Grant	30,901	30,901	27,000
Multi-Sectoral Transfers to LLGs_Gou	1,095,373	1,080,258	0
Other Transfers from Central Government	483,000	0	0
Sector Development Grant	175,175	175,175	174,533
<b>Total Revenues shares</b>	<b>2,791,582</b>	<b>2,038,434</b>	<b>1,233,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	629,819	471,979	655,341
Non Wage	377,313	215,347	376,839
<b>Development Expenditure</b>			
Domestic Development	1,784,450	1,104,290	201,533
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,791,582</b>	<b>1,791,617</b>	<b>1,233,713</b>

**Narrative of Workplan Revenues and Expenditure**

The approved Departmental budget for the FY2020/21 stands at shs.1,233,713,000 which reflects a reduction of shs. 1,557,869,000 (19%) as compared to FY2019/20. The reduction is due to increase on the sector development to promote irrigation projects and demos for improved agriculture production in the district .

The key expenditure areas will focus on irrigation projects establishment of demos in LLGs, functionalizing all slaughter houses in Mutufu, Buteza,Budadiri, and Buwalasi, completion of the fish hatchery, maintenance of production vehicle, facilitation of training on irrigation projects, promotion of oil crops under VODP,maintenance of the banana garden in Mutufu,and facilitation of extension services in the entire district, supervision of extension services.,

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,928,874</b>	<b>2,945,184</b>	<b>4,033,370</b>
District Unconditional Grant (Wage)	8,681	5,046	8,681
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	260,015	195,006	356,512
Sector Conditional Grant (Wage)	3,660,177	2,745,133	3,660,177
<b>Development Revenues</b>	<b>1,020,766</b>	<b>914,036</b>	<b>1,286,884</b>
District Discretionary Development Equalization Grant	40,000	40,000	10,134
External Financing	280,092	173,362	280,098
Other Transfers from Central Government	0	0	45,704
Sector Development Grant	700,674	700,674	950,947
<b>Total Revenues shares</b>	<b>4,949,640</b>	<b>3,859,220</b>	<b>5,320,254</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,668,858	2,743,543	3,668,858
Non Wage	260,015	188,546	364,512
<b>Development Expenditure</b>			
Domestic Development	740,674	331,545	1,006,786
External Financing	280,092	161,935	280,098
<b>Total Expenditure</b>	<b>4,949,640</b>	<b>3,425,568</b>	<b>5,320,254</b>

**Narrative of Workplan Revenues and Expenditure**

The approved budget for FY2020/21 stands at 5,320,254,000 which reflects an increment of shs.370,614,000 (7%) as compared to FY2019/20. The increment was attributed to increase in the sector nonwage and sector development grant allocation to the department. The expenditure plans for the period 2020/21 will focus completion and construction of Health centers IIs for upgrade to HCIIIs, Construction of a maternity ward at Sironko HCIII, refurbishment of staff houses at Budadiri HCIV and a maternity ward at Buwasa HCIV, installation of solar system at DHO's office, transfers of PHC funds to all health facilities including the PNFPs.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,843,894</b>	<b>9,533,164</b>	<b>13,847,413</b>
District Unconditional Grant (Wage)	51,757	38,818	51,757
Locally Raised Revenues	5,540	2,770	10,000
Sector Conditional Grant (Non-Wage)	2,437,078	1,624,718	2,645,032
Sector Conditional Grant (Wage)	10,349,519	7,866,858	11,140,624
<b>Development Revenues</b>	<b>1,307,728</b>	<b>1,309,328</b>	<b>1,591,742</b>
District Discretionary Development Equalization Grant	75,162	75,162	93,000
Other Transfers from Central Government	18,000	19,600	25,000
Sector Development Grant	1,214,566	1,214,566	1,473,742
<b>Total Revenues shares</b>	<b>14,151,621</b>	<b>10,842,492</b>	<b>15,439,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,401,276	8,327,258	11,192,381
Non Wage	2,442,618	1,589,090	2,655,032
<b>Development Expenditure</b>			
Domestic Development	1,307,728	482,395	1,591,742
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,151,621</b>	<b>10,398,743</b>	<b>15,439,155</b>

**Narrative of Workplan Revenues and Expenditure**

The approved departmental budget for FY2020/21 stands at shs.15,439,155,000 which reflects and increment of shs.1,056,631,000 (9%) as compared to the financial year FY2019/20. The increment is due increase in sector development grant and sector nonwage grants for primary and secondary capitation grants.

The expenditure plans focus on construction of seed secondary school at Bumirisa /Buteza and Bugitimwa sub counties, construction of classrooms at Salarila ps, St. jude Nalukhuba, Bubikote, Bukiise ps, Bukahengere ps, Bumirisa, Gabende, and Sironko Town ship, Buhugu ps, Construction of pit latrines at Bumutale, Bukyabo ps, Kalawa ps/ Bugitmwa, Bukigalabo, Busamaga ps, furniture for primary schools, facilitating capacity building for teachers and SMCs, facilitating sports activities, inspection of schools, monitoring of education activities in both primary and secondary.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>919,006</b>	<b>702,578</b>	<b>1,036,462</b>
District Unconditional Grant (Wage)	92,447	69,350	92,447
Other Transfers from Central Government	793,226	608,228	910,682
Urban Unconditional Grant (Wage)	33,333	25,000	33,333
<b>Development Revenues</b>	<b>551,158</b>	<b>30,791</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,791	30,791	0
Other Transfers from Central Government	520,367	0	0
<b>Total Revenues shares</b>	<b>1,470,164</b>	<b>733,369</b>	<b>1,036,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,780	94,320	125,780
Non Wage	793,226	392,277	910,682
<b>Development Expenditure</b>			
Domestic Development	551,158	27,693	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,470,164</b>	<b>514,290</b>	<b>1,036,462</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental budget for FY2020/21 stands at shs.1,036,462,000 which reflects a reduction of 30% as compared to that of last FY2019/20. The reduction is due to changes URF allocation, Non allocation of NUSAF and DDEG for the period 2020/21.

The expenditure plans include routine maintenance of roads, Periodic maintenance of roads, removal of bottlenecks on roads, repair and maintenance of road equipment, transfer of Road fund to LLG including Town councils.



**Vote :552 Sironko District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,491</b>	<b>42,369</b>	<b>104,615</b>
District Unconditional Grant (Wage)	26,312	19,734	38,312
Sector Conditional Grant (Non-Wage)	30,180	22,635	66,304
<b>Development Revenues</b>	<b>365,159</b>	<b>358,944</b>	<b>432,183</b>
District Discretionary Development Equalization Grant	24,859	18,644	0
Sector Development Grant	320,498	320,498	412,381
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>421,650</b>	<b>401,312</b>	<b>536,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,312	14,502	38,312
Non Wage	30,180	0	66,304
<b>Development Expenditure</b>			
Domestic Development	365,159	112,961	432,183
External Financing	0	0	0
<b>Total Expenditure</b>	<b>421,650</b>	<b>127,463</b>	<b>536,798</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental approved Budget for the FY2020/21 stands at shs.536,798,000 which reflects an increase of shs. 115,148,000 (27 %) as compared to FY2019/20. The increment is attribute to sector development grant for rural water department as well as the sector non wage allocation for this period.

The funds will be spent on springs construction, borehole drilling in the sub counties of Bukhulo, Bukiyi, Bukiise, GFS construction in Bunyafwa, Buwalasi and Bukiyi sub counties, conducting sanitation week activities, formation and training of water user committees, payment of salary for the social mobilizer.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>204,620</b>	<b>151,465</b>	<b>221,853</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	137,967	103,475	137,967
Locally Raised Revenues	8,000	4,000	4,000
Sector Conditional Grant (Non-Wage)	5,796	4,347	23,029
Urban Unconditional Grant (Wage)	52,857	39,643	52,857
<b>Development Revenues</b>	<b>168,771</b>	<b>25,000</b>	<b>642,752</b>
District Discretionary Development Equalization Grant	25,000	25,000	65,000
Other Transfers from Central Government	143,771	0	577,752
<b>Total Revenues shares</b>	<b>373,391</b>	<b>176,465</b>	<b>864,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	190,824	143,117	190,824
Non Wage	13,796	4,850	31,029
<b>Development Expenditure</b>			
Domestic Development	168,771	14,312	642,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>373,391</b>	<b>162,279</b>	<b>864,605</b>

**Narrative of Workplan Revenues and Expenditure**

The approved departmental budget for FY2020/21 stands at shs 864,605,000 which reflects an increment of shs. 491,214,000 (132%) as compared to FY2019/20 Budget due to the anticipated USAF watershed interventions and increase in DDEG allocation. The funds will be spent on tree planting for species which support soil conservation as well as climate change mitigation, physical planning of Buyola land, screening of projects, implementation of water shed activities under NUSAF3.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>525,944</b>	<b>184,847</b>	<b>283,451</b>
District Unconditional Grant (Non-Wage)	9,000	6,750	8,000
District Unconditional Grant (Wage)	166,401	126,067	166,401
Locally Raised Revenues	4,666	2,333	8,000
Other Transfers from Central Government	279,614	0	35,450
Sector Conditional Grant (Non-Wage)	52,781	39,586	52,118
Urban Unconditional Grant (Wage)	13,482	10,112	13,482
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>535,944</b>	<b>194,847</b>	<b>283,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	179,883	136,178	179,883
Non Wage	346,061	44,325	103,568
<b>Development Expenditure</b>			
Domestic Development	10,000	6,255	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>535,944</b>	<b>186,757</b>	<b>283,451</b>

**Narrative of Workplan Revenues and Expenditure**

The approved budget for FY2020/21 stands at shs. 283,451,000 which reflect a reduction of shs 252,493,000 (47% ) as compared to FY2019/20. This is due to a policy shift on management of YLP, UWEF grants and changes in the implementation modalities. The funds will spend on supporting youth and women livelihood improvement groups, Facilitation of Functional Adult literacy program, facilitating youth and children interventions, facilitating women council, youth council, gender activities, OVC support, conducting support supervision of community groups.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,582</b>	<b>104,087</b>	<b>151,422</b>
District Unconditional Grant (Non-Wage)	52,939	39,704	68,811
District Unconditional Grant (Wage)	62,651	46,988	62,913
Locally Raised Revenues	20,400	10,200	10,000
Urban Unconditional Grant (Wage)	9,592	7,194	9,698
<b>Development Revenues</b>	<b>264,800</b>	<b>286,130</b>	<b>341,552</b>
District Discretionary Development Equalization Grant	264,800	286,130	341,552
<b>Total Revenues shares</b>	<b>410,382</b>	<b>390,217</b>	<b>492,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,243	54,087	72,610
Non Wage	73,339	38,505	78,811
<b>Development Expenditure</b>			
Domestic Development	264,800	116,593	341,552
External Financing	0	0	0
<b>Total Expenditure</b>	<b>410,382</b>	<b>209,186</b>	<b>492,974</b>

**Narrative of Workplan Revenues and Expenditure**

The approved departmental Budget for the period 2020/21 stands at shs 492,974,000 which reflects an increase of shs, 82,592,000 (20%) as compared to FY2019/20 budget due to increase in wage, and DDEG allocations for the period and also a special unconditional non wage allocation for PBS facilitation to Planning from the MoPFED.

The funds will be expended on face lifting of the district headquarters, completion of Bukymbi farmers, conducting internal assessment, preparation of budget documents, preparation of a five development plan, facilitating technical planning committee meetings, procurement of furniture for PHRO, CIA, Solar Rehabilitation and Installation of solar security lights, and internet subscription, monitoring of projects, appraisal of all projects to implemented.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,654</b>	<b>62,979</b>	<b>86,008</b>
District Unconditional Grant (Non-Wage)	19,999	15,000	20,000
District Unconditional Grant (Wage)	26,257	19,892	28,452
Locally Raised Revenues	11,842	5,921	8,000
Urban Unconditional Grant (Wage)	29,556	22,167	29,556
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>87,654</b>	<b>62,979</b>	<b>86,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,813	41,959	58,008
Non Wage	31,841	20,904	28,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,654</b>	<b>62,863</b>	<b>86,008</b>

**Narrative of Workplan Revenues and Expenditure**

The approved departmental budget for FY2020/21 stands at shs. 86,008,000 which reflects a reduction of shs.1,646,000 (2%) reduction as compared to FY2019/20 budget. This is due to reduction on Local revenue allocation.

The funds will be spent on facilitating quarterly Audit for departments and LLGs, facilitating special audits, verification of construction works.

**Vote :552 Sironko District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,332</b>	<b>32,499</b>	<b>46,287</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	26,567	19,925	26,567
Locally Raised Revenues	6,000	3,000	4,000
Sector Conditional Grant (Non-Wage)	12,765	9,574	12,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>45,332</b>	<b>32,499</b>	<b>46,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,567	19,875	26,567
Non Wage	18,765	11,693	19,720
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,332</b>	<b>31,568</b>	<b>46,287</b>

**Narrative of Workplan Revenues and Expenditure**

The approved departmental budget for the period 2020/21 stands at shs. 46,287,000 which reflects an increment of 2% as compared to FY2019/20 due to allocation of the District unconditional non wage grant to facilities initial tourism development activities in the district, promoting cooperatives, registration of businesses, monitoring of SACCOs, Linking farm groups to Cooperatives.

**Vote :552 Sironko District**

**FY 2020/21**

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