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Sironko District

FOREWORD

This budget framework paper for FY2022/23 has been prepared through a consultative process involving stakeholders at both higher and LLG level for input. The key process activities included dissemination of the budget call circular which provided guidance on the resource envelope and the budget strategy for FY2022/23 as well as National strategic direction for NDP III. The District and LLGs conducted budget conferences where various stakeholders were engaged to provide input to the preparation of the priority interventions across departments for the Period 2022/23. The projected budget for this Budget framework paper for the period 2022/23 is estimated at UG.shs. 39,289,295,000 (Thirty nine billion three hundred million eight hundred fourteen thousand shilling only) The program specific allocations are as follows; Agro-industrialization 6,002,444,000, Tourism development 2,201,000, Natural resources, Environment, Climate change, Land and water management 823,921,000, Private sector development 50,258,000, integrated transport infrastructure and services 946,433,000, Human capital development, 23,491,900,000, Community mobilization and mindset change 176,547,000, Governance and security 955,046,000, Public sector transformation 5,799,221,000, and Development plan implementation 920,433,000.

The details of the revenue sources and allocations to the NDP III program areas and their respective sub program area/departments are provided in the detailed Budget based on the Medium-Term plan for the period 2020/21 - 2024/25.

On behalf of the District political leadership, I take the honour to pledge our total commitment to support entire budgeting process to ensure that the final Budget for the Financial Year 2022/23 is a success by ensuring that the priorities interventions across departments are in line with District priorities contained in the 5 Year Development Plan for the Period 2020/21-2024/25 which is aligned to the National Development Plan III and programme areas as guided by the National planning Authority (NPA) and are within the resource ceiling communicated to the District by the Permanent secretary/ Ssecretary to the Treasury Ministry of Finance Planning and Economic Development i.e (BCC1). This budget framework paper forms a basis for preparation of the draft Draft budget and work plan which will be laid before the District Council as required for further scrutiny and input before its final approval by the district council as per the PFMA 2015.

For God and My Country

For God and my Country
Giruli David Livingstone

District Chairperson

Title: LC V Chairperson/Mayor

Date: 17/02/2022

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	641,570	641,570	641,570	641,570	641,570
Discretionary Government Transfers	4,542,234	4,464,234	4,464,235	4,464,234	4,454,792
Programme Conditional Government Transfers	29,949,232	29,949,232	29,949,232	29,949,232	29,949,232
Other Government Transfers	2,847,451	2,847,451	2,847,451	2,847,451	2,847,451
External Financing	609,282	0	0	0	0
GRAND TOTAL	38,589,769	37,902,487	37,902,488	37,902,487	37,893,045

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	18,433,584	18,433,584	18,433,584	18,433,584	18,434,142
	Non Wage	10,084,568	10,084,568	10,084,569	10,084,568	10,084,568
	Local Revenue	641,570	641,570	641,570	641,570	641,570
	Other Government Transfers	1,417,451	1,417,451	1,417,451	1,417,451	1,417,451
Total Recurrent		30,577,173	30,577,173	30,577,173	30,577,173	30,577,731
Development	Government of Uganda	5,973,315	5,895,315	5,895,315	5,895,315	5,885,315
	Local Revenue	0	0	0	0	0
	Other Government Transfers	1,430,000	1,430,000	1,430,000	1,430,000	1,430,000
	External Financing	609,282	0	0	0	0
Total Development		8,012,597	7,325,315	7,325,315	7,325,315	7,315,315
GoU Total(Excl. EXT+OGT)		35,133,036	35,055,036	35,055,037	35,055,036	35,045,594
Total		38,589,769	37,902,487	37,902,488	37,902,487	37,893,045

Revenue Performance in the First Quarter of 2021/22

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The cumulative outturn for Q1 was shs.10,706,208,000 which was 27% of the approved budget for FY2021/22. the higher out turn was due to release modality for development funds (33%) and supplementary funding for COVID 19 response. The cumulative expenditure as at 30th Sept was shs.7,160,661,000 which was 67% absorption of the budget released for the period under review. The lower absorption was due to procurement process for development expenditure mainly for projects whose procurement was at bid advert level by the close of Q1.

Planned Revenues for FY 2022/23

mmdmd

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The projected local revenue collections for the FY2022/23 stands at shs. 641,570,000 which reflects 8% increment as compared to the FY2021/22. The increment is attributed to expected market charges.

Central Government Transfers

The central government transfers projected for FY2022/23 stands at shs.36,683,917,353 which reflects a reduction of shs 1,404,509,647 (4%) as compared to FY2021/22. The reduction is due to reduction on production nonwage grant for PDM.

External Financing

The projected External financing for FY 2022/23 shs. 609,282,000. which has been maintained at the level of the current Financial year.

Medium Term Expenditure Plans

The medium term plans for the period 2022/23 will be based on the NDPIII programme areas identified by the district with their corresponding sub programmes and PIAPs.

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	2022/23
	Proposed Budget
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	2,000
<i>Total for the Programme</i>	2,000
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	602,124
Natural Resources	202,133
<i>Total for the Programme</i>	804,257
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	51,459
<i>Total for the Programme</i>	51,459
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	946,433
<i>Total for the Programme</i>	946,433

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Uganda Shillings Thousands	2022/23
	Proposed Budget
HUMAN CAPITAL DEVELOPMENT	
Health	7,526,564
Education	15,615,499
<i>Total for the Programme</i>	23,142,063
PUBLIC SECTOR TRANSFORMATION	
Administration	3,441,883
Internal Audit	80,962
<i>Total for the Programme</i>	3,522,845
GOVERNANCE AND SECURITY	
Statutory bodies	963,767
<i>Total for the Programme</i>	963,767
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	429,501
Planning	490,851
<i>Total for the Programme</i>	920,352
Total Votes	30,353,176

VOTE: 929**Sironko District****SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS****Table B1: Expenditure Outturns and Medium Term Projections by Department**

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	4,773,344	4,773,344	4,773,345	4,773,344	4,773,344
Finance	429,501	429,501	429,501	429,501	430,059
Statutory bodies	963,767	963,767	963,767	963,767	963,767
Production and Marketing	5,964,444	5,964,444	5,964,444	5,964,444	5,964,444
Health	8,135,846	7,463,564	7,463,564	7,463,564	7,463,564
Education	15,615,499	15,615,499	15,615,499	15,615,499	15,605,499
Roads and Engineering	946,433	946,433	946,433	946,433	946,433
Water	602,124	602,124	602,124	602,124	602,124
Natural Resources	237,551	237,551	237,551	237,551	237,551
Community Based Services	295,988	280,988	280,988	280,988	280,988
Planning	490,851	490,851	490,851	490,851	490,851
Internal Audit	80,962	80,962	80,962	80,962	80,962
Trade, Industry and Local Development	53,459	53,459	53,459	53,459	53,459
Grand Total	38,589,769	37,902,487	37,902,488	37,902,487	37,893,045
<i>o/w: Wage:</i>	<i>18,433,584</i>	<i>18,433,584</i>	<i>18,433,584</i>	<i>18,433,584</i>	<i>18,434,142</i>
<i>Non-Wage Recurrent:</i>	<i>12,143,589</i>	<i>12,143,589</i>	<i>12,143,590</i>	<i>12,143,589</i>	<i>12,143,589</i>
<i>Domestic Development:</i>	<i>7,403,315</i>	<i>7,325,315</i>	<i>7,325,315</i>	<i>7,325,315</i>	<i>7,315,315</i>
<i>External Financing:</i>	<i>609,282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	28 Ensure equitable access to resources and services in the district for both men and women
Issue of Concern	Poor Saving Culture among the subsistence households. Increasing cases of GBV at Household level
Planned Interventions	<ul style="list-style-type: none"> Strengthen Women Village Savings and Loan sacco Extend Seed Capital to Savings and Credit Association. Training in Sacco management
Budget Allocation (Million)	8000000
Performance Indicators	% reduction in GBV cases % increase in Household incomes

ii) HIV/AIDS

OBJECTIVE	27 Mitigate the impact on HIV/AIDS in Sironko district population
Issue of Concern	High incidence among adolescents and young people thereby worsening the orphan burden
Planned Interventions	<ol style="list-style-type: none"> Increasing community awareness about HIV/AIDS Scaling up individual knowing their HIV status from the current 58% to 80% by the end of 2022.
Budget Allocation (Million)	8000000
Performance Indicators	% of PLA on ART % of people aware of their sero- status

iii) Environment

OBJECTIVE	29 Ensure environmental sustainability in all interventions
Issue of Concern	Proposed development projects not taking care of environmental, Social and health safeguards -Misplacement or poor siting of development Projects - Destruction of property and disruption of normal life systems due to effects of climate change and poor dev
Planned Interventions	Ensure all proposed projects are screened, environmental and social impact assessed and Environmental and Social Management Plans developed and implemented. -Ensure certification of all on-going projects for Social and environmental compliance
Budget Allocation (Million)	8000000
Performance Indicators	% increase in forest cover %of projects screened with mitigation implemented

iv) Covid

OBJECTIVE	30 Promote and sustain the observation of Standard operating procedures for COVID 19 in the implementation of government activities and programmes
Issue of Concern	Community complacency in compliancy to the COVID-19 SOPs
Planned Interventions	<ol style="list-style-type: none"> Increase community awareness about the COVID-19 disease and preventive& control measures. Strengthen and decentralize surveillance activities to lower facilities. Strengthen contact tracing, testing and Vaccination.
Budget Allocation (Million)	164000000

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Performance Indicators	% COVID 19 prevalence rate % of the target population vaccinated
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