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Sironko District

FOREWORD

This budget framework paper for FY2023/24 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 FY2023/24 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 2023/24. The projected budget for this Budget framework paper for the period 2023/24 is estimated at UG.shs. 37,402,777,000 (Thirty seven billion four hundred two million seven hundred seventy seven thousand shilling only). In line with HIV/AIDS mainstreaming, district will ensure that at least 0.1% of the budget should be committed for HIV/AIDS as required in BCC 1. The program specific allocations are as follows;

- (i) Agro-industrialization 2,410,614,000,
- (ii) Natural resources, Environment, Climate change , Land and water management 593,085,,000, for water interventions, 224,926,000 for Environment and natural resources, (iii) Private sector development 62,954,000
- (iv) Integrated transport infrastructure and services 954,472,000,
- (v) Human capital development, 24,582,937,000 for Health is 8,097,851,000 and Educ.16,485,086,000
- (vi) Community mobilization and mindset change 436,742,000
- (vii) Governance and security 1,465,762,000
- viii) Development plan implementation 850,627,000.
- (ix) Public sector transformation 5,241,867,000.

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 honor to pledge our total commitment to support entire budgeting process to ensure that the final

Budget for the Financial Year 2023/24 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 2020/21-20224/25 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/ Secretary 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 PFMA 2015.

For God and My Country



Giruli David Livingstone

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	641,570	76,486	641,570	641,570	641,570	641,570	641,570
Discretionary Government Transfers	5,871,473	1,201,224	5,895,269	1,193,515	1,193,515	1,193,515	1,193,515
Programme Conditional Government Transfers	31,156,978	7,482,177	28,707,270	9,987,088	9,987,088	9,987,088	9,987,088
Other Government Transfers	1,760,081	170,525	1,446,731	1,446,731	1,446,731	1,446,731	1,446,731
External Financing	711,936	0	711,936	711,936	711,936	711,936	711,936
GRAND TOTAL	40,142,038	8,930,412	37,402,777	13,980,840	13,980,840	13,980,840	13,980,840

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	22,916,013	6,328,790	22,916,013	0	0	0	0
	Non Wage	10,329,173	2,346,896	7,892,007	6,513,554	6,513,554	6,513,554	6,513,554
	Local Revenue	609,492	66,486	641,570	641,570	641,570	641,570	641,570
	Other Government Transfers	1,183,081	170,525	797,731	797,731	797,731	797,731	797,731
	Total Recurrent	35,037,758	8,912,698	32,247,321	7,952,855	7,952,855	7,952,855	7,952,855
Dev.	Government of Uganda	3,783,265	0	3,794,520	4,667,049	4,667,049	4,667,049	4,667,049
	Local Revenue	32,079	0	0	0	0	0	0
	Other Government Transfers	577,000	0	649,000	649,000	649,000	649,000	649,000
	External Financing	711,936	0	711,936	711,936	711,936	711,936	711,936
Total Development	5,104,280	0	5,155,456	6,027,985	6,027,985	6,027,985	6,027,985	
GoU Total(Excl. EXT+OGT)	3,815,344	0	35,244,109	11,822,173	11,822,173	11,822,173	11,822,173	
Total	40,142,038	8,912,698	37,402,777	13,980,840	13,980,840	13,980,840	13,980,840	

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Revenue Performance in the First Quarter of 2022/23

The revenue performance for most of the departments stood at 12.5% due to the release modality considered by the MoFPED in a bid to curtail inflation pressure in the country during Q1.

Planned Revenues for FY 2023/24

The revenue forecasts for the period 2023/24 has been maintained at the level of the current budget for FY 2022/23.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The projected local revenue collections for the FY2023/24 stands at shs. 641,570,000 which reflects 0% increment as compared to the FY2022/23.

Central Government Transfers

The central government transfers projected for FY2023/24 stands at shs.36,049,270,000 which reflects a reduction of 4% as compared to FY2022/23. The reduction is due to reduction on production nonwage grant for PDM.

External Financing

The projected External financing for FY 2023/24 shs. 711,936,000. which has been maintained at the level of the current Financial year.

Medium Term Expenditure Plans

The medium term plans for the period 2023/24 will be based on the NDPIII programme areas identified by the district with their corresponding sub programme, PIAPs and Budget outputs across departments in line with the priorities set in the DDPIII.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	2,424,444	224,121	2,410,614
<i>Total for the Programme</i>	<i>2,424,444</i>	<i>224,121</i>	<i>2,410,614</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	594,981	11,487	593,085
Natural Resources	225,031	50,976	224,926
<i>Total for the Programme</i>	<i>820,012</i>	<i>62,462</i>	<i>818,011</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Private Sector Development			
Trade, Industry and Local Development	63,011	12,441	62,954
<i>Total for the Programme</i>	<i>63,011</i>	<i>12,441</i>	<i>62,954</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	960,191	37,363	954,472
<i>Total for the Programme</i>	<i>960,191</i>	<i>37,363</i>	<i>954,472</i>
Human Capital Development			
Health	8,409,141	1,230,765	8,097,851
Education	16,487,830	3,433,719	16,485,086
<i>Total for the Programme</i>	<i>24,896,971</i>	<i>4,664,484</i>	<i>24,582,937</i>
Public Sector Transformation			
Administration	8,179,216	1,501,769	5,143,913
Internal Audit	118,052	17,952	97,954
<i>Total for the Programme</i>	<i>8,297,269</i>	<i>1,519,722</i>	<i>5,241,867</i>
Community Mobilization And Mindset Change			
Community Based Services	437,206	76,207	436,742
<i>Total for the Programme</i>	<i>437,206</i>	<i>76,207</i>	<i>436,742</i>
Governance And Security			
Statutory bodies	1,494,357	122,794	1,465,762
<i>Total for the Programme</i>	<i>1,494,357</i>	<i>122,794</i>	<i>1,465,762</i>
Development Plan Implementation			
Finance	547,908	75,290	569,573
Planning	200,670	22,643	850,627
<i>Total for the Programme</i>	<i>748,578</i>	<i>97,932</i>	<i>1,420,200</i>
Total for the Vote	40,142,038	6,887,281	37,393,559

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	8,179,216	1,582,459	5,153,131	1,259,553	1,259,553	1,259,553	1,259,553
Finance	547,908	22,251	569,573	129,339	129,339	129,339	129,339
Statutory bodies	1,494,357	131,561	1,465,762	185,596	185,596	185,596	185,596
Production and Marketing	2,424,444	297,498	2,410,614	2,719,639	2,719,639	2,719,639	2,719,639
Health	8,409,141	1,875,361	8,097,851	1,984,439	1,984,439	1,984,439	1,984,439
Education	16,487,830	3,822,709	16,485,086	5,212,047	5,212,047	5,212,047	5,212,047
Roads and Engineering	960,191	170,525	954,472	797,731	797,731	797,731	797,731
Water	594,981	8,334	593,085	744,060	744,060	744,060	744,060
Natural Resources	225,031	3,292	224,926	48,208	48,208	48,208	48,208
Community Based Services	437,206	7,796	436,742	99,580	99,580	99,580	99,580
Planning	200,670	9,000	850,627	752,878	752,878	752,878	752,878
Internal Audit	118,052	2,500	97,954	26,960	26,960	26,960	26,960
Trade, Industry and Local Development	63,011	3,956	62,954	20,810	20,810	20,810	20,810
Grand Total	40,142,038	8,912,698	37,402,777	13,980,840	13,980,840	13,980,840	13,980,840
<i>o/w: Wage:</i>	<i>22,916,013</i>	<i>6,328,790</i>	<i>22,916,013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>12,121,745</i>	<i>2,583,907</i>	<i>9,331,308</i>	<i>7,952,855</i>	<i>7,952,855</i>	<i>7,952,855</i>	<i>7,952,855</i>
<i>Domestic Development:</i>	<i>4,392,344</i>	<i>0</i>	<i>4,443,520</i>	<i>5,316,049</i>	<i>5,316,049</i>	<i>5,316,049</i>	<i>5,316,049</i>
<i>External Financing:</i>	<i>711,936</i>	<i>0</i>	<i>711,936</i>	<i>711,936</i>	<i>711,936</i>	<i>711,936</i>	<i>711,936</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022/23	4	4
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	100%	100%	100%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2021/22	92	100%
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021/22	100	100
No. of quarterly office supplies procured	Percentage	2021/22	100	100

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Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	03 Storage, Agro-Processing and Value addition			
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2022	50	80
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320052 Care and Treatment Coordination			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	100	100	100
The E-performance management system at all levels Roll-out and operationalize	Percentage	0	0	100
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	20%	20%	20%

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	1	1
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	100%	100%	100%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190032 Product and Services Market Research			
PIAP Output	07020301 Adequate framework for a MSME database in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Establishment of adequate framework for a MSMEs database	Yes/No	yes	no	Yes
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	1	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender equity and empowerment
Issue of Concern	<ul style="list-style-type: none"> •Economic empowerment of Orphans and Vulnerable Children Households. •Protection of home land rights. •Protection of girl child education rights. •Women Economic Empowerment
Planned Interventions	<ul style="list-style-type: none"> •Sensitisation of community on GBV prevention. •Hold Quarterly Coordination meetings of GBV key Institution (Judiciary, Police, Health and Community Based Services for harmonizing referral pathway • Provision of transport facilities to CBS department.
Budget Allocation (Million)	12000000
Performance Indicators	Number of GBV cases handled Number of women economically supported Number of GBV cases referred

ii) HIV/AIDS

OBJECTIVE	HIV awareness
Issue of Concern	<ol style="list-style-type: none"> 1. Increasing community awareness about HIV/AIDS 2. Scaling up individual knowing their HIV status from the current 90% to 95% by the end of 2023. 3. Increasing the Number of HIV clients enrolled into care 4. Increase the number of HIV clients on ART
Planned Interventions	<ol style="list-style-type: none"> I. Conducting Monthly Radio talk shows on the Local FM radio stations II. Conducting Quarterly community talk shows using public address system mounted on mobile sound pick ups III. Conduct index case testing of sexual contact/Partner notification testig
Budget Allocation (Million)	38000000
Performance Indicators	Number of people aware of their HIV status Number of positive clients enrolled on ART Number of positive client with viral load suppression

iii) Environment

OBJECTIVE	Environmental mainstreaming 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

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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 in line wit
Budget Allocation (Million)	30000000
Performance Indicators	Number of trees planted at new project sites Number of projects screened for ENR Number awareness meetings conducted on ENR

iv) Covid

OBJECTIVE	Observing COVID 19 SOPs at all places
Issue of Concern	Community complacency in compliancy to the COVID-19 SOPs
Planned Interventions	2. Increase community awareness about the COVID-19 disease and preventive& control measures. 3. Strengthen and decentralize surveillance activities to lower facilities
Budget Allocation (Million)	56000000
Performance Indicators	Number of new cases of COVID 19 reported Number of cases referred for appropriate care

