

# Vote: 552 Sironko District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

##### A: Revenue Performance and Plans FY 2015/16

##### B: Summary of Department Performance and Plans by Workplan

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 552 Sironko District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands 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). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Sironko District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 552 Sironko District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	873,383	445,313	820,131
2a. Discretionary Government Transfers	2,236,932	1,610,191	2,078,308
2b. Conditional Government Transfers	16,696,117	11,888,779	16,179,400
2c. Other Government Transfers	2,317,426	2,403,333	1,051,146
3. Local Development Grant	495,589	422,549	640,094
4. Donor Funding	562,912	276,027	953,323
<b>Total Revenues</b>	<b>23,182,359</b>	<b>17,046,192</b>	<b>21,722,401</b>

### Planned Revenues for 2015/16

District Budget Framework Paper for Financial Year 2015/2016 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The District expects a total of shs 21,722,401,000, which reflects a reduction in the budget of shs 1,459,958,000 (-6%) as compared to shs 23,182,359,000 for the F/Y 2014/2015. The reduction is attributed to policy shift on the implementation of NAADS, reduction in primary salaries.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,151,434	693,643	1,152,395
2 Finance	593,420	388,239	799,258
3 Statutory Bodies	850,876	418,569	1,603,329
4 Production and Marketing	1,340,414	639,078	381,420
5 Health	3,097,781	2,227,984	3,383,415
6 Education	12,306,485	8,126,930	11,657,198
7a Roads and Engineering	1,135,459	618,503	1,125,028
7b Water	623,471	156,150	596,471
8 Natural Resources	110,693	80,856	137,976
9 Community Based Services	822,751	386,968	682,067
10 Planning	1,052,021	1,316,779	122,314
11 Internal Audit	97,555	67,790	81,527
<b>Grand Total</b>	<b>23,182,359</b>	<b>15,121,489</b>	<b>21,722,400</b>
Wage Rec't:	13,644,417	9,205,228	12,619,996
Non Wage Rec't:	5,835,466	4,311,229	5,770,269
Domestic Dev't	3,139,564	1,329,676	2,378,813
Donor Dev't	562,912	275,358	953,322

### Planned Expenditures for 2015/16

The district planned expenditure for the period 2015/16 stands at shs 21,722,401,000 which reflects a reduction of 6% as compared to FY2014/15 approved expenditure. The shs. 21,722,401,000 budget, will be spent on wages, recurrent activities, development Projects and donor funded project based activities as summarized above. The district expenditure focus is on infrastructure development and functionality of the existing facilities, Rehabilitation of district and community access roads.

# Vote: 552 Sironko District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>750,553</b>	<b>288,317</b>	<b>231,466</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>356,691</b>	<b>202,709</b>	<b>149,529</b>
o\w Conditional Grant to Agric. Ext Salaries	44,596	31,909	149,529
o\w NAADS (Districts) - Wage	312,095	170,800	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>80,482</b>	<b>85,608</b>	<b>81,936</b>
o\w Conditional transfers to Production and Marketing	80,482	85,608	81,936
<b>121470 Development Grant</b>	<b>313,380</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	313,380	0	0
<b>Works and Transport</b>	<b>118,041</b>	<b>100,763</b>	<b>118,041</b>
<b>121470 Development Grant</b>	<b>118,041</b>	<b>100,763</b>	<b>118,041</b>
o\w Roads Rehabilitation Grant	118,041	100,763	118,041
<b>Education</b>	<b>11,923,589</b>	<b>8,693,457</b>	<b>11,205,985</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>9,115,650</b>	<b>6,508,896</b>	<b>8,493,972</b>
o\w Conditional Grant to Tertiary Salaries	21,380	10,345	0
o\w Conditional Grant to Secondary Salaries	1,513,843	1,060,973	1,501,036
o\w Conditional Grant to Primary Salaries	7,580,427	5,437,578	6,992,936
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,960,230</b>	<b>1,446,509</b>	<b>1,936,300</b>
o\w Conditional transfers to School Inspection Grant	38,146	28,577	35,508
o\w Conditional Grant to Secondary Education	1,300,750	976,572	1,256,244
o\w Conditional Grant to Primary Education	621,334	441,360	644,548
<b>121470 Development Grant</b>	<b>847,709</b>	<b>738,052</b>	<b>775,713</b>
o\w Conditional Grant to SFG	749,187	639,530	747,230
o\w Construction of Secondary Schools	98,522	98,521	28,483
<b>Health</b>	<b>2,783,425</b>	<b>2,049,370</b>	<b>2,713,836</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,250,795</b>	<b>1,611,092</b>	<b>2,250,255</b>
o\w Conditional Grant to PHC Salaries	2,250,795	1,611,092	2,250,255
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>158,172</b>	<b>118,628</b>	<b>186,045</b>
o\w Conditional Grant to NGO Hospitals	33,038	24,777	33,038
o\w Conditional Grant to PHC- Non wage	125,134	93,851	153,007
<b>121470 Development Grant</b>	<b>374,458</b>	<b>319,650</b>	<b>277,536</b>
o\w Conditional Grant to PHC - development	374,458	319,650	277,536
<b>Water and Environment</b>	<b>485,546</b>	<b>409,535</b>	<b>485,546</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>47,696</b>	<b>35,772</b>	<b>47,696</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	19,272	25,696
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>437,850</b>	<b>373,763</b>	<b>437,850</b>
o\w Conditional transfer for Rural Water	437,850	373,763	437,850
<b>Social Development</b>	<b>64,394</b>	<b>48,297</b>	<b>64,394</b>

**Vote: 552** Sironko District**A. Revenue Performance and Plans**

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>64,394</b>	<b>48,297</b>	<b>64,394</b>
o\w Conditional Grant to Functional Adult Lit	15,822	11,868	15,822
o\w Conditional Grant to Community Devt Assistants Non Wage	4,008	3,006	4,008
o\w Conditional Grant to Women Youth and Disability Grant	14,432	10,824	14,432
o\w Conditional transfers to Special Grant for PWDs	30,132	22,599	30,132
<b>Support Services</b>	<b>361,092</b>	<b>148,491</b>	<b>1,150,843</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>361,092</b>	<b>148,491</b>	<b>1,150,843</b>
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,501	28,800	267,108
o\w Conditional transfers to DSC Operational Costs	36,356	27,267	36,356
o\w Conditional Grant to PAF monitoring	63,517	47,637	62,919
o\w Pension and Gratuity for Local Governments	0	0	183,201
o\w Pension for Teachers	0	0	541,542
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718	44,787	59,718
<b>District Discretionary</b>	<b>2,567,534</b>	<b>1,893,048</b>	<b>2,499,110</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>400,375</b>	<b>300,282</b>	<b>387,696</b>
o\w District Unconditional Grant - Non Wage	400,375	300,282	387,696
<b>121426 District Discretionary Development Grant</b>	<b>495,589</b>	<b>422,549</b>	<b>640,094</b>
o\w LGMSD (Former LGDP)	495,589	422,549	640,094
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,671,569</b>	<b>1,170,216</b>	<b>1,471,321</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	132,969	184,954
o\w Conditional Grant to DSC Chairs' Salaries	24,523	17,579	24,336
o\w Transfer of District Unconditional Grant - Wage	1,462,093	1,019,668	1,262,031
<b>Urban Discretionary</b>	<b>374,464</b>	<b>290,240</b>	<b>428,581</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>124,077</b>	<b>93,057</b>	<b>148,023</b>
o\w Urban Unconditional Grant - Non Wage	124,077	93,057	148,023
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>250,387</b>	<b>197,183</b>	<b>280,558</b>
o\w Transfer of Urban Unconditional Grant - Wage	250,387	197,183	280,558
<b>Total Revenues</b>	<b>19,428,638</b>	<b>13,921,519</b>	<b>18,897,801</b>
	<i>o\w Wage</i>	<i>13,645,093</i>	<i>9,690,097</i>
	<i>o\w Non Wage</i>	<i>3,196,517</i>	<i>4,002,934</i>
	<i>o\w Development</i>	<i>2,587,028</i>	<i>2,249,233</i>

**(ii) Other Local Government Revenues**

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>873,383</b>	<b>445,313</b>	<b>820,131</b>
o\w Inspection Fees	2,765	47	2,765
o\w Other Fees and Charges	28,948	25,610	28,948
o\w Advance Recoveries	7,335	71	7,335

**Vote: 552** Sironko District**A. Revenue Performance and Plans**

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Miscellaneous	54,964	11,858	5,056
o/w Market/Gate Charges	146,727	67,151	146,727
o/w Locally Raised Revenues		85,000	
o/w Local Service Tax	79,101	65,255	79,101
o/w Park Fees	68,170	29,126	68,170
o/w Land Fees	71,074	3,348	71,074
o/w Other licences		66,450	
o/w Group registration	1,480	340	1,480
o/w Ground rent	37,565	6,490	37,565
o/w Business licences	35,098	7,031	35,098
o/w Application Fees	15,525	100	15,525
o/w Animal & Crop Husbandry related levies	2,500	0	2,500
o/w Agency Fees		5,232	
o/w Advertisements/Billboards	55,714	31,118	55,714
o/w Local Hotel Tax	510	100	510
o/w Tax Tribunal - Court Charges and Fees	100	0	100
o/w Unspent balances – Locally Raised Revenues	3,343	3,343	
o/w Property related Duties/Fees	113,143	28,417	113,143
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,877	880	8,877
o/w Registration of Businesses	68,844	1,263	68,844
o/w Rent & rates-produced assets-from private entities	71,601	7,083	71,601
<b>2c. Other Government Transfers</b>	<b>2,317,426</b>	<b>2,403,333</b>	<b>1,051,146</b>
o/w VODP Phase 2	15,000	0	15,000
o/w Unspent balances – Other Government Transfers	46,070	0	
o/w Unspent balances – Conditional Grants	264	264	
o/w CAIP II	47,113	0	47,113
o/w GAVI		3,729	
o/w UNEB/PLE	10,000	10,416	10,000
o/w NUSAF II	274,745	210,043	
o/w Special Release to Natural Resources		4,877	
o/w PCY	20,000	0	20,000
o/w Roads Maintenance (Road Fund)	742,015	566,460	742,015
o/w National Population & housing Census	925,942	1,133,910	
o/w Polio SIA Round One		469,914	
o/w Youth Livelihood Programme (YLP)	236,278	3,720	217,017
<b>4. Donor Funding</b>	<b>562,912</b>	<b>276,027</b>	<b>953,323</b>
o/w SDS	562,912	276,027	562,912
o/w GAVI		0	14,916
o/w UNICEF		0	72,528
o/w Polio		0	262,967
o/w Uganda AIDS commission		0	40,000
<b>Total Revenues</b>	<b>3,753,721</b>	<b>3,124,673</b>	<b>2,824,600</b>
<b>Grand Total</b>	<b>23,182,359</b>	<b>17,046,192</b>	<b>21,722,401</b>

**Planned Revenues for 2015/16**

# Vote: 552 Sironko District

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## A. Revenue Performance and Plans

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*(i) Locally Raised Revenues*

The total Local revenue forecast for F/Y 2015/2016 is shs 820,131,000 which reflects a decline of 3.8% of the total annual budget estimates as compared to last F/Y's budget of shs 873,382,627 having a decrease of shs 53,251,627 which was attributed to non contribution of Farmers to NAADS activities as the procurement is now being handled directly by the central government. The details are as detailed in the table for revenue performance plans section( ii)

*(ii) Central Government Transfers*

The total Central Government Transfers for the F/Y 2015/16 is shs 19,948,947,000 which is 91.8% of the total annual budget of shs. 21,722,401,000. This reflects a decline of shs 1,797,117,000 (8% ) as compared to shs 21,826,558,000 for the FY2014/15. The decline is due to policy reforms in the implementation of NAADS and reduction in primary salaries. However, despite the decline in the grants above, there was an increment in some grants and introduction of pension and gratuity.

*(iii) Donor Funding*

The total donor funds forecast for F/Y 2015/2016 stands at shs 953,323,000 which represents 4.4% of the overall district budget and reflects an increment of shs 390,411,000 (69%) as compared to shs 562,912,000 for the FY2014/15, The increment is attributed to additional donor grants like UNICEF, 72,528,000, POLIO 262,967,000,GAVI shs. 14,916,000, and SDS 562,912,000. The funds will be spent on priority activities in Health, Community based services and Education sectors.

# Vote: 552 Sironko District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>934,408</b>	<b>708,789</b>	<b>898,051</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>61,000</i>	<i>84,962</i>	<i>96,710</i>
o/w District Unconditional Grant - Non Wage	61,000	84,962	96,710
<i>District Unconditional Grant (Wage)</i>	<i>488,952</i>	<i>354,848</i>	<i>368,053</i>
o/w Transfer of District Unconditional Grant - Wage	488,952	354,848	368,053
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>35,246</i>	<i>26,434</i>	<i>35,246</i>
o/w Conditional Grant to PAF monitoring	35,246	26,434	35,246
<b>Other Revenues</b>	<b>349,210</b>	<b>242,544</b>	<b>398,042</b>
o/w Unspent balances – Locally Raised Revenues	2,557	2,557	
o/w Multi-Sectoral Transfers to LLGs	246,828	172,604	300,944
o/w Locally Raised Revenues	99,826	67,384	97,098
<b>Development Revenues</b>	<b>217,026</b>	<b>138,970</b>	<b>254,345</b>
<i>District Discretionary Development Grant</i>	<i>153,904</i>	<i>131,593</i>	<i>241,404</i>
o/w LGMSD (Former LGDP)	153,904	131,593	241,404
<b>Other Revenues</b>	<b>63,122</b>	<b>7,377</b>	<b>12,941</b>
o/w Unspent balances – Conditional Grants	181	181	
o/w Multi-Sectoral Transfers to LLGs	8,546	6,689	8,546
o/w Locally Raised Revenues	50,000	0	
o/w Donor Funding	4,395	508	4,395
<b>Total Revenues</b>	<b>1,151,434</b>	<b>847,759</b>	<b>1,152,395</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>934,408</b>	<b>568,186</b>	<b>898,051</b>
Wage	616,540	345,472	492,707
Non Wage	317,868	222,714	405,343
<b>Development Expenditure</b>	<b>217,026</b>	<b>125,458</b>	<b>254,345</b>
Domestic Development	212,631	125,458	249,950
Donor Development	4,395	0	4,395
<b>Total Expenditure</b>	<b>1,151,434</b>	<b>693,643</b>	<b>1,152,395</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.1,152,395,000 which is 5.3 % of the overall district budget. The shs. 1,152,395,000 budget reflects a very slight increment of shs. 961000 (0.008%) compared to that of the FY2014/15 which was shs. 1,151,434,000. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above while the detailed expenditure is as per itemized budget for the same.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 552 Sironko District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of administrative buildings constructed	1	1	0
No. of existing administrative buildings rehabilitated (PRDP)	3	1	2
No. of solar panels purchased and installed (PRDP)	2	0	8
No. of computers, printers and sets of office furniture purchased (PRDP)	6	8	5
No. (and type) of capacity building sessions undertaken	9	7	6
Availability and implementation of LG capacity building policy and plan	Yes	yes	YES
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	5	4
<b>Function Cost (US\$ '000)</b>	<b>1,151,434</b>	<b>693,643</b>	<b>1,152,395</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,151,434</b>	<b>693,643</b>	<b>1,152,395</b>

### Planned Outputs for 2015/16

The planned outputs focus on, payment of Staff Salaries on time, 21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils), 12 TPC meetings, and supervised on a monthly basis, 4 Monitoring visits conducted on PRDP projects, Rehabilitation of district administration block, completion of electricity re-installation in the administration block, 8 Solar panels procured and installed at Zesui s/ county headquarters and monthly payroll printing to mention some.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>592,728</b>	<b>433,900</b>	<b>798,566</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>70,479</i>	<i>53,430</i>	<i>70,974</i>
o/w District Unconditional Grant - Non Wage	70,479	53,430	70,974
<i>District Unconditional Grant (Wage)</i>	<i>237,489</i>	<i>145,764</i>	<i>418,463</i>
o/w Transfer of District Unconditional Grant - Wage	237,489	145,764	418,463
<b>Other Revenues</b>	<b>284,760</b>	<b>234,707</b>	<b>309,129</b>
o/w Unspent balances – Locally Raised Revenues	36	36	
o/w Multi-Sectoral Transfers to LLGs	207,490	149,544	207,490
o/w Locally Raised Revenues	77,233	85,126	101,638
<b>Development Revenues</b>	<b>692</b>	<b>1,451</b>	<b>692</b>
<b>Other Revenues</b>	<b>692</b>	<b>1,451</b>	<b>692</b>
o/w Multi-Sectoral Transfers to LLGs	692	1,451	692



# Vote: 552 Sironko District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>593,420</b>	<b>435,351</b>	<b>799,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	592,728	386,788	798,566
Wage	297,737	178,321	486,254
Non Wage	294,991	208,467	312,312
<i>Development Expenditure</i>	692	1,451	692
Domestic Development	692	1,451	692
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>593,420</b>	<b>388,239</b>	<b>799,258</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.799,258,000 which is 3.7 % of the overall district budget. The shs. 799,258,000 budget reflects an increment of shs. 205,838,000 which is 35% as compared to that of the FY2014/15 which was shs. 539,420,000 as detailed above. The increment in the budgetary allocation is due errors in wage allocation for the FY2014/15. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2014	28/09/2014	15/07/2015
Value of LG service tax collection	79101183	65254886	79101183
Value of Hotel Tax Collected	510000	100000	510000
Value of Other Local Revenue Collections	790428034	230934078	790428034
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/3015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/04/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	15/09/2014	28/09/2014	15/09/2015
<b>Function Cost (UShs '000)</b>	<b>593,420</b>	<b>388,239</b>	<b>799,258</b>
<b>Cost of Workplan (UShs '000):</b>	<b>593,420</b>	<b>388,239</b>	<b>799,258</b>

### Planned Outputs for 2015/16

Final Accounts prepared, Budget framework paper & Performance contract prepared, 4 Quarterly Performance Reports prepared; Budget Estimates prepared and presented to council, LLGs Monitored & supervised on local revenue collection, Utilities tendered , Budget conference held

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 552 Sironko District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>850,876</b>	<b>418,931</b>	<b>1,603,329</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>103,917</i>	<i>52,690</i>	<i>16,895</i>
o/w District Unconditional Grant - Non Wage	103,917	52,690	16,895
<i>District Unconditional Grant (Wage)</i>	<i>235,152</i>	<i>166,651</i>	<i>236,941</i>
o/w Transfer of District Unconditional Grant - Wage	25,676	16,103	27,652
o/w Conditional transfers to Salary and Gratuity for LG elected Political L	184,954	132,969	184,954
o/w Conditional Grant to DSC Chairs' Salaries	24,523	17,579	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>297,574</i>	<i>100,854</i>	<i>1,087,924</i>
o/w Pension for Teachers			541,542
o/w Pension and Gratuity for Local Governments			183,201
o/w Conditional transfers to DSC Operational Costs	36,356	27,267	36,356
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LL	201,501	28,800	267,108
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards	59,718	44,787	59,718
<b>Other Revenues</b>	<b>214,232</b>	<b>98,735</b>	<b>261,569</b>
o/w Unspent balances – Locally Raised Revenues	69	69	
o/w Multi-Sectoral Transfers to LLGs	119,699	48,777	119,699
o/w Locally Raised Revenues	94,464	49,889	141,870
<b>Development Revenues</b>		<b>7,799</b>	
<i>District Discretionary Development Grant</i>		<i>7,799</i>	
o/w LGMSD (Former LGDP)		7,799	
<b>Total Revenues</b>	<b>850,876</b>	<b>426,729</b>	<b>1,603,329</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>850,876</i>	<i>410,771</i>	<i>1,603,329</i>
Wage	235,152	165,688	236,943
Non Wage	615,724	245,084	1,366,386
<i>Development Expenditure</i>	<i>0</i>	<i>7,798</i>	<i>0</i>
Domestic Development	0	7,798	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>850,876</b>	<b>418,569</b>	<b>1,603,329</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department approved budget and expenditure for FY2015/16 of shs.1,603,329,000 which is 7.4 % of the overall district budget. The shs. 1,603,329,000 budget reflects an increment of shs. 752,153,000 (88%) compared to that of the FY2014/15 which was shs. 850,876,000. The increment is due to the policy reforms for the decentralization of pension and gratuity payments and a total of shs 724,743,000 has been allocation for pension for teachers and local government staff pension and gratuity.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 1382 Local Statutory Bodies**

**Vote: 552** Sironko District**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	200	20	200
No. of Land board meetings	8	4	8
No. of Auditor Generals queries reviewed per LG	3	0	3
No. of LG PAC reports discussed by Council	3	0	3
<i>Function Cost (UShs '000)</i>	<i>850,876</i>	<i>418,569</i>	<i>1,603,329</i>
<b>Cost of Workplan (UShs '000):</b>	<b>850,876</b>	<b>418,569</b>	<b>1,603,329</b>

**Planned Outputs for 2015/16**

The planned outputs for the period 2015/16 include; 12 Contract Committee meetings, Chairman DSC salary paid, 4 Commission meetings staff & regularization handled, 12 Land board meetings held in land transactions/land applications & registrations, 1 Auditor General's reports handled by PAC; 6 Standing Committee Sessions & 6 Council meetings held, Ex-gratia for Elected leaders salary paid to 1,282 LLCI Chairpersons, 130 LCII Chairpersons, 1 Deputy Speaker & 30 District Councillors

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>619,612</b>	<b>377,491</b>	<b>300,434</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,100</i>	<i>0</i>	<i>3,028</i>
o/w District Unconditional Grant - Non Wage	6,100	0	3,028
<i>District Unconditional Grant (Wage)</i>	<i>203,954</i>	<i>125,823</i>	<i>98,129</i>
o/w Transfer of District Unconditional Grant - Wage	203,954	125,823	98,129
<i>Sector Conditional Grant (Wage)</i>	<i>356,691</i>	<i>202,709</i>	<i>149,529</i>
o/w NAADS (Districts) - Wage	312,095	170,800	
o/w Conditional Grant to Agric. Ext Salaries	44,596	31,909	149,529
<i>Sector Conditional Grant (Non-Wage)</i>	<i>27,136</i>	<i>48,448</i>	<i>27,136</i>
o/w Conditional transfers to Production and Marketing	27,136	48,448	27,136
<b>Other Revenues</b>	<b>25,731</b>	<b>510</b>	<b>22,612</b>
o/w Other Transfers from Central Government	15,000	0	15,000
o/w Multi-Sectoral Transfers to LLGs	651	383	901
o/w Locally Raised Revenues	10,080	128	6,711
<b>Development Revenues</b>	<b>720,802</b>	<b>303,777</b>	<b>80,987</b>
<i>District Discretionary Development Grant</i>	<i>83,000</i>	<i>54,500</i>	<i>15,347</i>
o/w LGMSD (Former LGDP)	83,000	54,500	15,347
<i>Sector Conditional Grant (Non-Wage)</i>	<i>53,346</i>	<i>37,160</i>	<i>54,801</i>
o/w Conditional transfers to Production and Marketing	53,346	37,160	54,801
<b>Development Grant</b>	<b>313,380</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	313,380	0	0
<b>Other Revenues</b>	<b>271,075</b>	<b>212,117</b>	<b>10,839</b>
o/w Unspent balances – Conditional Grants	35	35	
o/w Other Transfers from Central Government	210,043	206,949	

# Vote: 552 Sironko District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	60,997	5,132	10,839
<b>Total Revenues</b>	<b>1,340,414</b>	<b>681,268</b>	<b>381,420</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	619,612	375,140	300,434
Wage	560,645	328,512	247,658
Non Wage	58,966	46,628	52,776
<i>Development Expenditure</i>	720,802	263,938	80,987
Domestic Development	720,802	263,938	80,987
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,340,414</b>	<b>639,078</b>	<b>381,420</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.381,420,000 which is 1.8 % of the overall district budget. The shs. 381,420,000 budget reflects a significant reduction of shs.922,994,000 which is 71% as compared to the budget for FY2014/15 which was shs.1,304,414,000. The reduction is due to policy shift in the implementation of NAADS program which recommended laying off NAADS staff and centralized procurement of agric inputs by the secretariat.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	21	0	21
<i>Function Cost (UShs '000)</i>	<b>689,659</b>	<b>168,865</b>	<b>2,750</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	875000	655250	875000
No. of livestock by type undertaken in the slaughter slabs	4500	3905	4500
No. of fish ponds constructed and maintained	2	0	5
No. of fish ponds stocked	2	9	10
Quantity of fish harvested	0	1600	0
No. of tsetse traps deployed and maintained	100	100	100
No of slaughter slabs constructed	0	0	1
No of plant clinics/mini laboratories constructed	1	0	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0	0
<i>Function Cost (UShs '000)</i>	<b>641,042</b>	<b>465,465</b>	<b>368,958</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	10	0	10
No. of cooperative groups mobilised for registration	10	0	10
No. of cooperatives assisted in registration	10	0	10
A report on the nature of value addition support existing and needed	NO	NO	YES
<i>Function Cost (UShs '000)</i>	<b>9,712</b>	<b>4,748</b>	<b>9,712</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,340,414</b>	<b>639,078</b>	<b>381,420</b>

# Vote: 552 Sironko District

## Workplan 4: Production and Marketing

### Planned Outputs for 2015/16

The departmental planned outputs include; 875,000 Livestock vaccinated, 4,500 animals taken to the slaughter slabs, Salaries paid to agriculture staff, Buweri/Bugusege Trading centre under PMG Funding, 5 Fish ponds rehabilitated and maintained & Stocked and protected in Buyobo and Bumalimba Sub Counties. 100 tsetse traps nets procured for all the 21 LLGs(PRDP), 6.5 litres of baiting chemical trap Gloccinex procured from entebbe under (PRDP) and those above.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,464,491</b>	<b>1,772,617</b>	<b>2,496,398</b>
<i>District Unconditional Grant (Non-Wage)</i>	2,780	11,400	3,028
o/w District Unconditional Grant - Non Wage	2,780	11,400	3,028
<b>Sector Conditional Grant (Wage)</b>	<b>2,250,795</b>	<b>1,611,092</b>	<b>2,250,255</b>
o/w Conditional Grant to PHC Salaries	2,250,795	1,611,092	2,250,255
<b>Sector Conditional Grant (Non-Wage)</b>	<b>158,172</b>	<b>118,628</b>	<b>186,045</b>
o/w Conditional Grant to PHC- Non wage	125,134	93,851	153,007
o/w Conditional Grant to NGO Hospitals	33,038	24,777	33,038
<b>Other Revenues</b>	<b>52,744</b>	<b>31,496</b>	<b>57,070</b>
o/w Unspent balances – Locally Raised Revenues	86	86	
o/w Other Transfers from Central Government		3,729	
o/w Multi-Sectoral Transfers to LLGs	50,658	14,453	50,658
o/w Locally Raised Revenues	2,000	13,228	6,413
<b>Development Revenues</b>	<b>633,290</b>	<b>681,413</b>	<b>887,017</b>
<b>Development Grant</b>	<b>374,458</b>	<b>319,650</b>	<b>277,536</b>
o/w Conditional Grant to PHC - development	374,458	319,650	277,536
<b>Other Revenues</b>	<b>258,832</b>	<b>361,763</b>	<b>609,481</b>
o/w Other Transfers from Central Government	39,762	297,386	
o/w Multi-Sectoral Transfers to LLGs	605	4,015	605
o/w Donor Funding	218,466	60,363	608,876
<b>Total Revenues</b>	<b>3,097,781</b>	<b>2,454,030</b>	<b>3,383,415</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>2,464,491</b>	<b>1,761,311</b>	<b>2,496,398</b>
Wage	2,250,795	1,608,316	2,250,255
Non Wage	213,696	152,995	246,144
<b>Development Expenditure</b>	<b>633,290</b>	<b>466,673</b>	<b>887,017</b>
Domestic Development	414,825	406,473	278,141
Donor Development	218,466	60,200	608,876
<b>Total Expenditure</b>	<b>3,097,781</b>	<b>2,227,984</b>	<b>3,383,415</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.3,383,415,000 which is 15.6 % of the overall district budget. The shs. 3,383,415,000 budget reflects an increment of shs. 285,634,000 (9%) compared to that of the FY2014/15 which was shs. 3,097,781,000. The increment is due to donor support mainly under SDS-USAID and UNICEF.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 552 Sironko District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. and proportion of deliveries conducted in the Govt. health facilities	10908	3071	10908
%age of approved posts filled with qualified health workers	65	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	63	3	23
No. of children immunized with Pentavalent vaccine	10935	8166	10935
No. of new standard pit latrines constructed in a village	0	0	6
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed (PRDP)	1	1	0
No of maternity wards rehabilitated (PRDP)	0	0	1
No of OPD and other wards constructed (PRDP)	0	0	3
No of OPD and other wards rehabilitated (PRDP)	0	0	3
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	1022065845	552210498
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	29	23
Number of outpatients that visited the NGO Basic health facilities	27255	8082	27255
Number of inpatients that visited the NGO Basic health facilities	686	534	686
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	69	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	1844	5938
Number of trained health workers in health centers	325	475	321
No.of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	223879	131362	223879
Number of inpatients that visited the Govt. health facilities.	6064	2771	6064
No of theatres rehabilitated (PRDP)	1	0	1
<b>Function Cost (UShs '000)</b>	<b>3,097,781</b>	<b>2,227,984</b>	<b>3,383,415</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,097,781</b>	<b>2,227,984</b>	<b>3,383,415</b>

### Planned Outputs for 2015/16

The planned outputs include;325 HWs salary paid on time, 1 Drug store Remodified, renovation of the OPD, female, male and children's ward at Budadiri HCIV, ,Constrction of 5 stance pit latrine at Buwalasi HCIII and kyesha HCII, Buteza HCIII fenced 15 Stance Pit latrines constructed [5 at Buwalasi HCIII ; 5 at Kyesha HCIII and 3 at Health office], 2 Wards rehabilitated - Female and Children at Budadiri HCIV, 1 OPD Ward renovated at Budadiri HCIV and those above.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 552 Sironko District

## Workplan 6: Education

### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>11,155,235</b>	<b>8,005,248</b>	<b>10,498,628</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,437</i>	<i>525</i>	<i>4,940</i>
o/w District Unconditional Grant - Non Wage	6,437	525	4,940
<i>District Unconditional Grant (Wage)</i>	<i>42,381</i>	<i>28,018</i>	<i>43,680</i>
o/w Transfer of District Unconditional Grant - Wage	42,381	28,018	43,680
<i>Sector Conditional Grant (Wage)</i>	<i>9,115,650</i>	<i>6,508,896</i>	<i>8,493,972</i>
o/w Conditional Grant to Secondary Salaries	1,513,843	1,060,973	1,501,036
o/w Conditional Grant to Primary Salaries	7,580,427	5,437,578	6,992,936
o/w Conditional Grant to Tertiary Salaries	21,380	10,345	0
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,960,230</i>	<i>1,446,509</i>	<i>1,936,300</i>
o/w Conditional transfers to School Inspection Grant	38,146	28,577	35,508
o/w Conditional Grant to Primary Education	621,334	441,360	644,548
o/w Conditional Grant to Secondary Education	1,300,750	976,572	1,256,244
<i>Other Revenues</i>	<i>30,536</i>	<i>21,300</i>	<i>19,735</i>
o/w Locally Raised Revenues	14,181	10,417	3,526
o/w Multi-Sectoral Transfers to LLGs	6,209	320	6,209
o/w Unspent balances – Locally Raised Revenues	147	147	
o/w Other Transfers from Central Government	10,000	10,416	10,000
<b>Development Revenues</b>	<b>1,151,250</b>	<b>948,261</b>	<b>1,158,570</b>
<i>District Discretionary Development Grant</i>		<i>0</i>	<i>111,840</i>
o/w LGMSD (Former LGDP)		0	111,840
<i>Development Grant</i>	<i>847,709</i>	<i>738,052</i>	<i>775,713</i>
o/w Conditional Grant to SFG	749,187	639,530	747,230
o/w Construction of Secondary Schools	98,522	98,521	28,483
<i>Other Revenues</i>	<i>303,541</i>	<i>210,209</i>	<i>271,017</i>
o/w Unspent balances – Other Government Transfers	42,524	42,524	
o/w Multi-Sectoral Transfers to LLGs	27,599	15,828	37,599
o/w Locally Raised Revenues		161	
o/w Donor Funding	233,418	151,697	233,418
<b>Total Revenues</b>	<b>12,306,485</b>	<b>8,953,509</b>	<b>11,657,198</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>11,155,235</i>	<i>7,665,961</i>	<i>10,498,628</i>
Wage	9,158,031	6,225,043	8,537,653
Non Wage	1,997,203	1,440,918	1,960,975
<i>Development Expenditure</i>	<i>1,151,250</i>	<i>460,969</i>	<i>1,158,570</i>
Domestic Development	917,832	309,272	925,152
Donor Development	233,418	151,697	233,418
<b>Total Expenditure</b>	<b>12,306,485</b>	<b>8,126,930</b>	<b>11,657,198</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.11,657,198,000 which is 53.7 % of the overall district budget. The shs. 11,657,198,000 budget reflects a reduction of shs. 649,287,000 (5%) as compared to that of the FY2014/15 which was shs. 12,306,485,000. The reduction is due to reduction in wage provision for primary teachers. However, despite the reduction, there is increase in LGMSD allocation for classroom and pit latrine construction.

### (ii) Summary of Past and Planned Workplan Outputs

**Vote: 552** Sironko District**Workplan 6: Education**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1249	1245	1249
No. of qualified primary teachers	1249	1245	1249
No. of pupils enrolled in UPE	69483	64886	64886
No. of student drop-outs	3085	1456	3085
No. of Students passing in grade one	194	194	194
No. of pupils sitting PLE	4140	0	4140
No. of classrooms constructed in UPE	1	0	2
No. of classrooms constructed in UPE (PRDP)	13	0	14
No. of classrooms rehabilitated in UPE (PRDP)	5	0	5
No. of latrine stances constructed	22	5	37
No. of latrine stances constructed (PRDP)	33	5	46
No. of teacher houses constructed	3	0	5
No. of primary schools receiving furniture	1	1	1
No. of primary schools receiving furniture (PRDP)	4	0	6
<b>Function Cost (US\$ '000)</b>	<b>9,017,465</b>	<b>5,796,332</b>	<b>8,538,153</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	225	225	225
No. of students passing O level	537	537	537
No. of students sitting O level	1069	0	2069
No. of students enrolled in USE	9786	9920	10669
No. of classrooms constructed in USE	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>2,922,929</b>	<b>2,087,661</b>	<b>2,787,973</b>
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (US\$ '000)</b>	<b>21,380</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	138	138	138
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>343,010</b>	<b>242,936</b>	<b>329,371</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	138	138	138
No. of children accessing SNE facilities	100	100	100
<b>Function Cost (US\$ '000)</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,306,485</b>	<b>8,126,930</b>	<b>11,657,198</b>

**Planned Outputs for 2015/16**

The planned outputs for the 2015/16 include; 1,249 Teachers salaries paid, 64886 pupils enrolled in 110 government p/s, 3,085 pupil drop outs in p/schools, Secondary salaries paid, Completion of Nalusala Seed SS, 138 schools inspected & 4 reports produced, 43 stances of pit latrines constructed in various P/s, 2 Teacher's houses constructed 6 Classrooms constructed [ 3 classrooms at Mahempe P/s & 3 classrooms at Kibira P/s] Desks procured for Mahempe & Kibira primary schools and those above.

**Workplan 7a: Roads and Engineering**



# Vote: 552 Sironko District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>915,538</b>	<b>617,325</b>	<b>899,695</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,174</i>	<i>1,000</i>	<i>4,622</i>
o/w District Unconditional Grant - Non Wage	11,174	1,000	4,622
<i>District Unconditional Grant (Wage)</i>	<i>55,159</i>	<i>32,072</i>	<i>47,750</i>
o/w Transfer of District Unconditional Grant - Wage	55,159	32,072	47,750
<b>Other Revenues</b>	<b>849,204</b>	<b>584,253</b>	<b>847,324</b>
o/w Unspent balances – Locally Raised Revenues	291	291	
o/w Other Transfers from Central Government	742,015	566,460	742,015
o/w Multi-Sectoral Transfers to LLGs	100,759	17,502	100,759
o/w Locally Raised Revenues	6,140	0	4,550
<b>Development Revenues</b>	<b>219,921</b>	<b>119,136</b>	<b>225,333</b>
<i>District Discretionary Development Grant</i>	<i>41,000</i>	<i>10,250</i>	<i>20,178</i>
o/w LGMSD (Former LGDP)	41,000	10,250	20,178
<b>Development Grant</b>	<b>118,041</b>	<b>100,763</b>	<b>118,041</b>
o/w Roads Rehabilitation Grant	118,041	100,763	118,041
<b>Other Revenues</b>	<b>60,880</b>	<b>8,122</b>	<b>87,113</b>
o/w Unspent balances – Other Government Transfers	3,546	3,546	
o/w Other Transfers from Central Government	47,113	0	47,113
o/w Multi-Sectoral Transfers to LLGs	10,220	4,576	40,000
<b>Total Revenues</b>	<b>1,135,459</b>	<b>736,461</b>	<b>1,125,028</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>915,538</b>	<b>610,381</b>	<b>899,695</b>
Wage	62,883	28,666	56,150
Non Wage	852,655	581,715	843,546
<b>Development Expenditure</b>	<b>219,921</b>	<b>8,122</b>	<b>225,333</b>
Domestic Development	219,921	8,122	225,333
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,135,459</b>	<b>618,503</b>	<b>1,125,028</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for FY2015/16 stands at shs.1,125,028,000 which is 5.2 % of the overall district budget. The shs. 1,125,028,000 budget reflects a reduction of shs. 10,411,000 which is 1% as compared to that of the FY2014/15 which was shs. 1,135,439,000. The reduction is due to reduction on LGMSD allocation as indicated above.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

*Function: 0481 District, Urban and Community Access Roads*

# Vote: 552 Sironko District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length in Km of District roads periodically maintained	9	23	7
No. of Bridges Constructed (PRDP)	1	1	1
No of bottle necks removed from CARs	19	19	19
Length in Km of District roads routinely maintained	220	186	220
Length in Km of Urban unpaved roads routinely maintained	45	45	45
Length in Km of Urban unpaved roads periodically maintained	6	6	6
No. of Bridges Repaired	1	1	0
Length in Km. of rural roads rehabilitated	0	0	3
Length in Km. of rural roads rehabilitated (PRDP)	4	4	3
Length in Km of District roads maintained.	2	0	0
<b>Function Cost (UShs '000)</b>	<b>1,125,524</b>	<b>618,503</b>	<b>1,120,478</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>9,934</b>	<b>0</b>	<b>4,550</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,135,458</b>	<b>618,503</b>	<b>1,125,028</b>

### Planned Outputs for 2015/16

The outputs expected for 2015/16 includes; 2.5 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes, Sonooli bridge completion, and Buyobo S/c, 7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC, and 220 Km under Routine maintenance.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>99,233</b>	<b>37,644</b>	<b>92,073</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>567</i>	<i>0</i>	
o/w District Unconditional Grant - Non Wage	567	0	
<b>District Unconditional Grant (Wage)</b>	<b>17,673</b>	<b>14,231</b>	<b>12,581</b>
o/w Transfer of District Unconditional Grant - Wage	17,673	14,231	12,581
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Other Revenues</b>	<b>58,992</b>	<b>6,912</b>	<b>57,492</b>
o/w Multi-Sectoral Transfers to LLGs	57,492	6,912	57,492
o/w Locally Raised Revenues	1,500	0	
<b>Development Revenues</b>	<b>524,238</b>	<b>436,759</b>	<b>504,398</b>
<i>District Discretionary Development Grant</i>	<i>19,840</i>	<i>19,840</i>	
o/w LGMSD (Former LGDP)	19,840	19,840	
<b>Development Grant</b>	<b>437,850</b>	<b>373,763</b>	<b>437,850</b>
o/w Conditional transfer for Rural Water	437,850	373,763	437,850
<b>Other Revenues</b>	<b>66,548</b>	<b>43,156</b>	<b>66,548</b>
o/w Multi-Sectoral Transfers to LLGs	66,548	43,156	66,548

# Vote: 552 Sironko District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>623,471</b>	<b>474,403</b>	<b>596,471</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,233	31,656	92,073
Wage	17,673	14,231	12,581
Non Wage	81,559	17,424	79,492
<i>Development Expenditure</i>	524,238	124,494	504,398
Domestic Development	524,238	124,494	504,398
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>623,471</b>	<b>156,150</b>	<b>596,471</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for FY2015/16 stands at shs.596,471,000 which is 2.7 % of the overall district budget. The shs. 596,471,000 budget reflects a reduction of shs. 27,000,000 which is 4% as compared to that of the FY2014/15 which was shs. 623,471,000. The reduction is due to reduction on LGMSD allocation as indicated above. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above while the detailed expenditure is as per itemized

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 552 Sironko District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water points tested for quality	130	79	130
No. of District Water Supply and Sanitation Coordination Meetings	20	15	20
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	130	0	130
No. of water points rehabilitated	0	1	0
% of rural water point sources functional (Gravity Flow Scheme)	85	85	80
% of rural water point sources functional (Shallow Wells )	80	90	80
No. of water pump mechanics, scheme attendants and caretakers trained	34	34	34
No. of water and Sanitation promotional events undertaken	80	90	80
No. of water user committees formed.	50	50	50
No. Of Water User Committee members trained	50	80	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	22	24
No. of public latrines in RGCs and public places	2	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected	16	7	23
No. of springs protected (PRDP)	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	4	0	2
No. of deep boreholes rehabilitated	6	1	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	0	38
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
No. of supervision visits during and after construction	200	120	200
<b>Function Cost (US\$ '000)</b>	<b>623,471</b>	<b>156,150</b>	<b>596,471</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>623,471</b>	<b>156,150</b>	<b>596,471</b>

### Planned Outputs for 2015/16

Construction of 3 stance latrine, protection of 9 Springs (2 under PRDP), Drilling of 4 Boreholes (2 under PRDP), Butandiga GFS design, Construction of Bumalimba GFS, Extention of 15 Tapstands, Rehabilitation of 4 boreholes & Rehabilitation of 2 GFS and those outputs above.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

**Vote: 552** Sironko District**Workplan 8: Natural Resources**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>110,693</b>	<b>90,249</b>	<b>119,822</b>
<i>District Unconditional Grant (Non-Wage)</i>	4,817	0	21,515
o\w District Unconditional Grant - Non Wage	4,817	0	21,515
<i>District Unconditional Grant (Wage)</i>	68,338	57,553	61,711
o\w Transfer of District Unconditional Grant - Wage	68,338	57,553	61,711
<i>Sector Conditional Grant (Non-Wage)</i>	25,696	19,272	25,696
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	19,272	25,696
<b>Other Revenues</b>	<b>11,842</b>	<b>13,425</b>	<b>10,900</b>
o\w Unspent balances – Locally Raised Revenues	42	42	
o\w Other Transfers from Central Government		4,877	
o\w Multi-Sectoral Transfers to LLGs	1,800	6,537	1,800
o\w Locally Raised Revenues	10,000	1,968	9,100
<b>Development Revenues</b>		<b>0</b>	<b>18,154</b>
<i>District Discretionary Development Grant</i>		0	10,500
o\w LGMSD (Former LGDP)		0	10,500
<b>Other Revenues</b>		<b>0</b>	<b>7,654</b>
o\w Multi-Sectoral Transfers to LLGs		0	7,654
<b>Total Revenues</b>	<b>110,693</b>	<b>90,249</b>	<b>137,976</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>110,693</b>	<b>80,856</b>	<b>119,822</b>
Wage	68,338	58,404	61,711
Non Wage	42,355	22,452	58,111
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,154</b>
Domestic Development	0	0	18,154
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,693</b>	<b>80,856</b>	<b>137,976</b>

**Department Revenue and Expenditure Allocations Plans for 2015/16**

The approved budget and expenditure for FY2015/16 stands at shs.137,976,000 which is 0.6 % of the overall district budget. The shs. 137,976,000 budget reflects a reduction of shs.27,283,000 which is 25% as compared to that of the FY2014/15 which was shs. 110,693,000. The increment is due to on LGMSD allocation for tree planting as a response to climate change adaptation. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above.

**(ii) Summary of Past and Planned Workplan Outputs**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0983 Natural Resources Management**

**Vote: 552** Sironko District**Workplan 8: Natural Resources**

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	4	0	3
Area (Ha) of Wetlands demarcated and restored	2	0	3
No. of community women and men trained in ENR monitoring	100	0	105
No. of community women and men trained in ENR monitoring (PRDP)	0	0	420
No. of monitoring and compliance surveys undertaken	8	0	8
No. of environmental monitoring visits conducted (PRDP)	8	1	8
No. of new land disputes settled within FY	0	1	0
Area (Ha) of trees established (planted and surviving)	0	0	4
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>110,693</b>	<b>80,856</b>	<b>137,976</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>110,693</b>	<b>80,856</b>	<b>137,976</b>

*Planned Outputs for 2015/16*

Train 420 LLGs officials in climate change adaptation. Raise and distribute about 100,000 assorted seedlings. Restore/afforest at least 4 hectares, procurement and planting tree seedlings in the forest reserve, community training on sustainable use of the wetlands, monitoring environmental compliance activities, forest inspections and regulation, surveying of public land in Budadiri and Buyola.

**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>636,027</b>	<b>275,685</b>	<b>498,838</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,550</i>	<i>0</i>	<i>7,462</i>
o/w District Unconditional Grant - Non Wage	2,550	0	7,462
<i>District Unconditional Grant (Wage)</i>	<i>264,483</i>	<i>198,362</i>	<i>140,434</i>
o/w Transfer of District Unconditional Grant - Wage	264,483	198,362	140,434
<i>Sector Conditional Grant (Non-Wage)</i>	<i>64,394</i>	<i>48,297</i>	<i>64,394</i>
o/w Conditional transfers to Special Grant for PWDs	30,132	22,599	30,132
o/w Conditional Grant to Women Youth and Disability Grant	14,432	10,824	14,432
o/w Conditional Grant to Functional Adult Lit	15,822	11,868	15,822
o/w Conditional Grant to Community Devt Assistants Non Wage	4,008	3,006	4,008
<b>Other Revenues</b>	<b>304,599</b>	<b>29,026</b>	<b>286,548</b>
o/w Unspent balances – Locally Raised Revenues	116	116	
o/w Other Transfers from Central Government	236,278	3,720	217,017
o/w Multi-Sectoral Transfers to LLGs	55,705	17,190	55,705
o/w Locally Raised Revenues	12,500	8,000	13,825
<b>Development Revenues</b>	<b>186,724</b>	<b>114,257</b>	<b>183,229</b>
<i>District Discretionary Development Grant</i>	<i>58,284</i>	<i>51,816</i>	<i>54,796</i>
o/w LGMSD (Former LGDP)	58,284	51,816	54,796

# Vote: 552 Sironko District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>128,441</b>	<b>62,440</b>	<b>128,433</b>
o/w Unspent balances – Conditional Grants	7	7	
o/w Other Transfers from Central Government	20,000	0	20,000
o/w Multi-Sectoral Transfers to LLGs	1,800	0	1,800
o/w Donor Funding	106,633	62,433	106,633
<b>Total Revenues</b>	<b>822,751</b>	<b>389,941</b>	<b>682,067</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>636,027</b>	<b>272,714</b>	<b>498,838</b>
Wage	282,334	195,424	158,285
Non Wage	353,692	77,290	340,553
<b>Development Expenditure</b>	<b>186,724</b>	<b>114,254</b>	<b>183,229</b>
Domestic Development	80,091	51,821	76,596
Donor Development	106,633	62,433	106,633
<b>Total Expenditure</b>	<b>822,751</b>	<b>386,968</b>	<b>682,067</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for FY2015/16 stands at shs.682,067,000 which is 3.1 % of the overall district budget. The shs.682,067,000 budget reflects a reduction of shs.140,684,000 which is 17% as compared to that of the FY2014/15 which was shs. 822,751,000. The reduction is due to errors wage allocation for FY2014/15. Current wage allocation is based on stafflists. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	120	54	120
No. of Active Community Development Workers	21	21	21
No. FAL Learners Trained	1500	1463	1500
No. of children cases ( Juveniles) handled and settled	48	27	48
No. of Youth councils supported	22	22	22
No. of women councils supported	22	21	22
<b>Function Cost (UShs '000)</b>	<b>822,751</b>	<b>386,968</b>	<b>682,067</b>
<b>Cost of Workplan (UShs '000):</b>	<b>822,751</b>	<b>386,968</b>	<b>682,067</b>

### Planned Outputs for 2015/16

The expected outputs include; 10 CDD projects funded in 6 LLGs (Lwachesa Farmers 1, 17 Approved Youth Livelihood projects funded [Simika Binywe Youth Diary & Kityele Youth Diary in Bukyabo S/c; FAL learners monitored and tested and graduated. Youth and women councils facilitated, OVC child status indicated administered and reports compiled, OVC data captured on the MoGLSD web based database, and all departmental staff salaries paid on time.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 552 Sironko District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,003,489</b>	<b>1,285,388</b>	<b>102,903</b>
<i>District Unconditional Grant (Non-Wage)</i>	5,357	2,850	35,460
o/w District Unconditional Grant - Non Wage	5,357	2,850	35,460
<i>District Unconditional Grant (Wage)</i>	22,580	15,316	20,753
o/w Transfer of District Unconditional Grant - Wage	22,580	15,316	20,753
<i>Support Services Conditional Grant (Non-Wage)</i>	28,272	21,203	27,674
o/w Conditional Grant to PAF monitoring	28,272	21,203	27,674
<b>Other Revenues</b>	<b>947,280</b>	<b>1,246,020</b>	<b>19,016</b>
o/w Other Transfers from Central Government	925,942	1,233,910	
o/w Multi-Sectoral Transfers to LLGs	13,330	9,945	13,330
o/w Locally Raised Revenues	8,009	2,165	5,687
<b>Development Revenues</b>	<b>48,532</b>	<b>44,113</b>	<b>19,411</b>
<i>District Discretionary Development Grant</i>	11,705	39,196	10,740
o/w LGMSD (Former LGDP)	11,705	39,196	10,740
<b>Other Revenues</b>	<b>36,827</b>	<b>4,916</b>	<b>8,671</b>
o/w Unspent balances – Conditional Grants	40	40	
o/w Other Transfers from Central Government	24,940	0	
o/w Multi-Sectoral Transfers to LLGs	1,511	0	1,511
o/w Locally Raised Revenues	10,335	3,849	7,160
o/w Donor Funding		1,028	0
<b>Total Revenues</b>	<b>1,052,021</b>	<b>1,329,501</b>	<b>122,314</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,003,489	1,284,903	102,903
Wage	31,143	22,750	29,234
Non Wage	972,346	1,262,153	73,669
<i>Development Expenditure</i>	48,532	31,876	19,411
Domestic Development	48,532	30,848	19,411
Donor Development	0	1,028	0
<b>Total Expenditure</b>	<b>1,052,021</b>	<b>1,316,779</b>	<b>122,314</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for planning unit for FY2015/16 stands at shs.122,314,000 which is 0.6 % of the overall district budget 21,722,401,000. The shs.122,314,000 budget reflects a reduction of shs.929,707,000 which is 88% as compared to that of the FY2014/15 which was shs. 1,052,021,000. The reduction is due to census funds in the budget for FY2014/15 and not applicable to FY2015/16. The Current wage allocation is based on stafflists.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 1383 Local Government Planning Services**



# Vote: 552 Sironko District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	3	2	4
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>1,052,021</i>	<i>1,316,779</i>	<i>122,314</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,052,021</b>	<b>1,316,779</b>	<b>122,314</b>

### Planned Outputs for 2015/16

The planned outputs for 2015/16 include, the five year district development plan prepared, approved, compilation of 12 sets of DTTC minutes, coordination of government programmes (LGMSD, SDS, PRDP), four (4) quarterly monitoring reports for government programmes, one annual performance contract and budget for FY 2015/16 prepared and copies printed and distributed to the heads of departments and political leaders, Four quarterly accountability reports prepared and submitted to the MoFPED.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>97,555</b>	<b>77,490</b>	<b>81,527</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>8,191</i>	<i>4,302</i>	<i>6,056</i>
o/w District Unconditional Grant - Non Wage	8,191	4,302	6,056
<i>District Unconditional Grant (Wage)</i>	<i>35,408</i>	<i>26,556</i>	<i>22,828</i>
o/w Transfer of District Unconditional Grant - Wage	35,408	26,556	22,828
<i>Other Revenues</i>	<i>53,956</i>	<i>46,632</i>	<i>52,643</i>
o/w Multi-Sectoral Transfers to LLGs	46,956	32,289	46,956
o/w Locally Raised Revenues	7,000	14,342	5,688
<b>Total Revenues</b>	<b>97,555</b>	<b>77,490</b>	<b>81,527</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>97,555</i>	<i>67,790</i>	<i>81,527</i>
Wage	63,145	34,401	50,565
Non Wage	34,410	33,388	30,962
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,555</b>	<b>67,790</b>	<b>81,527</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for FY2015/16 stands at shs.81,527,000 which is 0.4 % of the overall district budget 21,722,401,000. The shs.81,527,000 budget reflects a reduction of shs16,028,000 which is 16% as compared to that of the FY2014/15 which was shs. 97,555,000. The reduction in wage and local revenue allocation. The current wage allocation is based on stafflists.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 552 Sironko District

## Workplan 11: Internal Audit

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	265	38	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2015
<b>Function Cost (UShs '000)</b>	<b>97,555</b>	<b>67,790</b>	<b>81,527</b>
<b>Cost of Workplan (UShs '000):</b>	<b>97,555</b>	<b>67,790</b>	<b>81,527</b>

### Planned Outputs for 2015/16

Annual and Quarterly performance audited, Financial and Accounting systems of operation in each department reviewed to ensure adequate, effective and conform to provision of the financial regulation and internal audit manual, Revenue collection Audited, Procurement process audited to ensure that all goods, services and works are properly recorded, received, examined and paid, Manpower audit conducted embracing all employees of the district including staff records and remuneration.