

# Vote:552 Sironko District

**FY 2018/19**

## Foreword

The approved budget for t period 2018/19 for vote 552 stands at shs. 29,267,065,000 which reflects a 19% increment. The increment in the budgetary provision is attributed to enhancement in wage provision to cater for enhanced staff salaries for scientists,sector non wage grants, domestic developments and Uganda road fund as detailed above. Of the 29,267,065,000, 55% will be spent on wage, 28% on recurrent expenditure under non wage grants, 16% on development investments under the domestic development and 1% for donor funded activities.



Oluka Francis Andrew (Accounting Officer)

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

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

**Revenue Performance in the Third Quarter of 2017/18**

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

**Planned Revenues for FY 2018/19**

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

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,378,603	2,606,728	3,795,459
Finance	521,135	371,644	464,170
Statutory Bodies	954,602	576,320	935,505
Production and Marketing	1,345,584	1,995,060	2,803,605
Health	3,128,407	2,351,198	4,669,929
Education	11,709,324	8,648,890	13,122,266
Roads and Engineering	1,442,822	847,028	1,550,880
Water	531,244	516,569	465,196
Natural Resources	390,093	169,689	378,491
Community Based Services	912,568	368,526	751,807
Planning	247,650	195,042	246,345

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Internal Audit	84,605	57,948	83,413
<b>Grand Total</b>	<b>24,646,638</b>	<b>18,704,643</b>	<b>29,267,065</b>
<i>o/w: Wage:</i>	<i>14,022,765</i>	<i>10,517,074</i>	<i>16,151,649</i>
<i>Non-Wage Reccurent:</i>	<i>7,230,532</i>	<i>4,546,500</i>	<i>8,212,879</i>
<i>Domestic Devt:</i>	<i>3,083,340</i>	<i>3,407,829</i>	<i>4,602,537</i>
<i>Donor Devt:</i>	<i>310,000</i>	<i>233,240</i>	<i>300,000</i>

**Expenditure Performance by end of March FY 2017/18**

The departmental expenditure performance expenditure plans the period 2017/18, was follows Administration shs.2,195,585,000, Finance, 242,441,000, statutory 436,292,000, Production 352,408,000, Health 206,280,000, Education, 8,369,785,000, roads 515,203,000, water shs. 163,077,000, Natural resources, 80,898,000, Community 159,655,000, Planning 118,709,000 and internal Audit 35,980,000.

**Planned Expenditures for The FY 2018/19**

The expenditure plans for the period 2018/19. are as detailed in the department work plans and budgets as below; Administration shs3,795,459,000, Finance, 464,170,000, Statutory bodies, 935,505,000, Production, 2,03,508,000, Health 467,026,000, Education 13,122,266,000, Roads and engineering 1,550,880,000, Water 465,196,000, Natural resources, 378,491,000, Community 751,807,000, Planning 246,345,000 and Internal Audit 83,413,000. However, overall expenditure summary shows that shs. 16,151,649,000 (55%) will be expended on wage for staff, shs.8,212,879,000 (28%) on recurrent expenditure for operations, shs4,602,537,000 (16%) on capital investments mainly infrastructure improvement and capacity building and finally shs 300,000,000 (1%) for donor funded interventions under health sector interventions to support EPI activities.

**Medium Term Expenditure Plans**

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

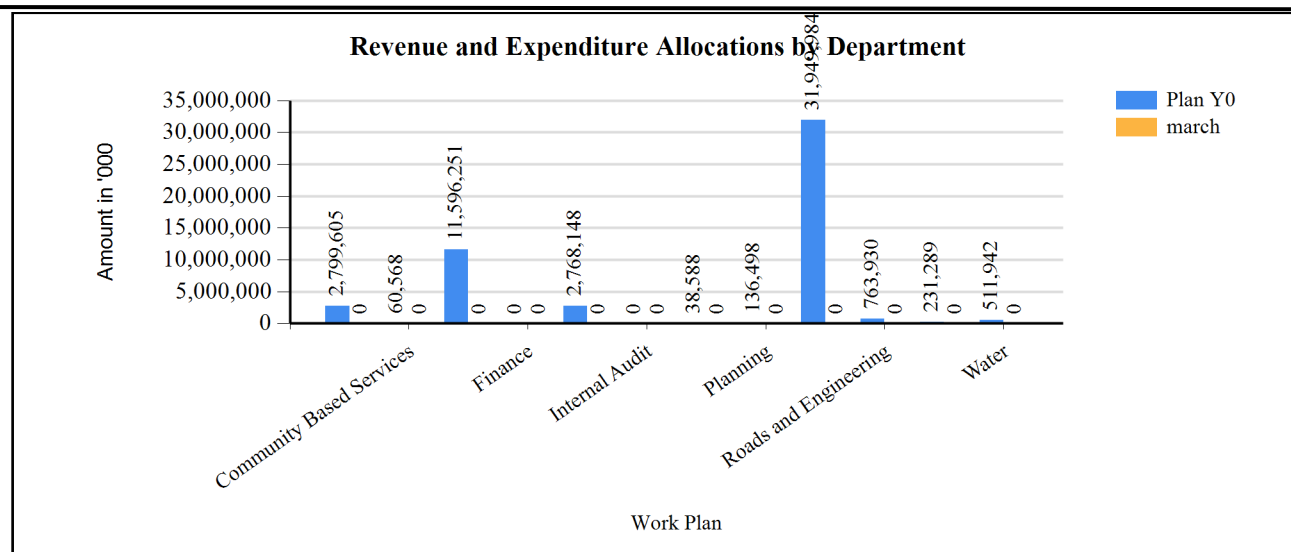
**Challenges in Implementation**

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

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>382,010</b>	<b>146,994</b>	<b>382,010</b>
Advertisements/Bill Boards	21,200	11,547	21,200
Agency Fees	7,500	0	7,500
Animal & Crop Husbandry related Levies	30,000	0	30,000
Application Fees	5,220	0	5,220
Business licenses	18,500	0	18,500
Ground rent	1,500	0	1,500
Inspection Fees	12,000	0	12,000
Land Fees	19,000	18,882	19,000
Local Hotel Tax	510	0	510
Local Services Tax	95,000	57,318	95,000
Market /Gate Charges	55,400	35,246	55,400
Miscellaneous receipts/income	38,000	21,904	38,000
Other Fees and Charges	25,500	1,000	25,500
Park Fees	6,200	0	6,200
Property related Duties/Fees	18,130	0	18,130
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	458	3,500
Registration of Businesses	6,500	640	6,500
Rent & rates – produced assets – from private entities	18,000	0	18,000
Tax Tribunal – Court Charges and Fees	350	0	350

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<b>2a. Discretionary Government Transfers</b>	<b>4,353,136</b>	<b>3,647,558</b>	<b>4,499,682</b>
District Discretionary Development Equalization Grant	1,464,143	1,464,143	1,260,367
District Unconditional Grant (Non-Wage)	882,865	662,149	991,605
District Unconditional Grant (Wage)	1,515,716	1,136,787	1,705,196
Urban Discretionary Development Equalization Grant	66,682	66,682	67,401
Urban Unconditional Grant (Non-Wage)	124,105	93,079	122,016
Urban Unconditional Grant (Wage)	299,625	224,719	353,097
<b>2b. Conditional Government Transfer</b>	<b>18,174,724</b>	<b>13,207,355</b>	<b>21,202,725</b>
General Public Service Pension Arrears (Budgeting)	332,788	332,788	288,129
Gratuity for Local Governments	784,611	588,458	923,714
Pension for Local Governments	1,168,008	876,006	1,242,993
Salary arrears (Budgeting)	14,357	14,357	10,047
Sector Conditional Grant (Non-Wage)	2,934,420	1,507,063	2,676,116
Sector Conditional Grant (Wage)	12,207,424	9,155,568	14,093,355
Sector Development Grant	712,478	712,478	1,947,318
Transitional Development Grant	20,638	20,638	21,053
<b>2c. Other Government Transfer</b>	<b>1,426,768</b>	<b>1,469,495</b>	<b>2,882,648</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	100,000
Northern Uganda Social Action Fund (NUSAF)	689,400	716,426	1,163,400
Support to PLE (UNEB)	13,000	13,000	13,000
Support to Production Extension Services	0	102,140	0
Uganda Road Fund (URF)	0	497,024	1,082,653
Uganda Women Entrepreneurship Program(UWEP)	167,916	34,825	167,916
Vegetable Oil Development Project	30,000	0	30,000
Youth Livelihood Programme (YLP)	426,452	106,080	325,680
<b>3. Donor</b>	<b>310,000</b>	<b>233,240</b>	<b>300,000</b>
Global Fund for HIV, TB & Malaria	10,000	45,420	0
United Nations Expanded Programme on Immunisation (UNEPI)	300,000	187,820	300,000
<b>Total Revenues shares</b>	<b>24,646,638</b>	<b>18,704,643</b>	<b>29,267,065</b>

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

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

**Central Government Transfers**

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

### Donor Funding

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

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

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

#### Central Government Transfers

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

### Donor Funding

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

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	831,681	204,534	809,341
District Production Services	494,826	139,899	1,982,222
District Commercial Services	19,077	7,975	12,042
<b>Sub- Total of allocation Sector</b>	<b>1,345,584</b>	<b>352,408</b>	<b>2,803,605</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,364,255	501,232	1,550,880
District Engineering Services	78,567	13,972	0
<b>Sub- Total of allocation Sector</b>	<b>1,442,822</b>	<b>515,203</b>	<b>1,550,880</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,772,125	7,618,111	8,902,283
Secondary Education	2,836,542	713,259	4,028,238
Education & Sports Management and Inspection	100,657	38,415	189,244
Special Needs Education	0	0	2,500
<b>Sub- Total of allocation Sector</b>	<b>11,709,324</b>	<b>8,369,785</b>	<b>13,122,266</b>
<b>Sector :Health</b>			
Primary Healthcare	3,122,539	2,062,880	4,369,929

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Health Management and Supervision	5,868	0	300,000
<b>Sub- Total of allocation Sector</b>	<b>3,128,407</b>	<b>2,062,880</b>	<b>4,669,929</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	531,244	163,017	465,196
Natural Resources Management	390,093	80,898	378,491
<b>Sub- Total of allocation Sector</b>	<b>921,337</b>	<b>243,915</b>	<b>843,686</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	912,568	159,655	751,807
<b>Sub- Total of allocation Sector</b>	<b>912,568</b>	<b>159,655</b>	<b>751,807</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,378,604	2,195,585	3,795,459
Local Statutory Bodies	954,602	436,292	935,505
Local Government Planning Services	247,650	118,709	246,345
<b>Sub- Total of allocation Sector</b>	<b>4,580,857</b>	<b>2,750,586</b>	<b>4,977,309</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	521,135	242,441	464,170
Internal Audit Services	84,605	35,980	83,413
<b>Sub- Total of allocation Sector</b>	<b>605,740</b>	<b>278,421</b>	<b>547,583</b>

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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

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



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**Narrative of Workplan Revenues and Expenditure**

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

**Vote:552 Sironko District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

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

**Narrative of Workplan Revenues and Expenditure**

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

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950,602</b>	<b>573,702</b>	<b>935,505</b>
District Unconditional Grant (Non-Wage)	378,258	335,354	531,885
District Unconditional Grant (Wage)	251,924	123,939	280,914
Locally Raised Revenues	227,289	80,624	122,706
Multi-Sectoral Transfers to LLGs_NonWage	93,132	33,785	0
<b>Development Revenues</b>	<b>4,000</b>	<b>2,618</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	2,618	0
<b>Total Revenues shares</b>	<b>954,602</b>	<b>576,320</b>	<b>935,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	251,924	123,939	280,914
Non Wage	698,679	312,353	654,591
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>954,602</b>	<b>436,292</b>	<b>935,505</b>

## Narrative of Workplan Revenues and Expenditure

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

**Vote:552 Sironko District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>462,489</b>	<b>506,252</b>	<b>989,435</b>
District Unconditional Grant (Non-Wage)	6,000	4,501	0
District Unconditional Grant (Wage)	106,103	142,039	126,187
Locally Raised Revenues	3,101	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	5,145	967	0
Other Transfers from Central Government	0	102,140	0
Sector Conditional Grant (Non-Wage)	38,513	28,885	229,429
Sector Conditional Grant (Wage)	303,626	227,720	629,819
<b>Development Revenues</b>	<b>883,095</b>	<b>1,488,808</b>	<b>1,814,170</b>
District Discretionary Development Equalization Grant	110,000	92,259	96,097
Locally Raised Revenues	0	23,000	0
Multi-Sectoral Transfers to LLGs_Gou	634,833	762,588	804,715
Other Transfers from Central Government	105,000	577,700	740,935
Sector Development Grant	33,262	33,262	172,423
<b>Total Revenues shares</b>	<b>1,345,584</b>	<b>1,995,060</b>	<b>2,803,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	409,729	297,049	756,006
Non Wage	52,759	18,510	233,429
<b>Development Expenditure</b>			
Domestic Development	883,095	36,850	1,814,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,345,584</b>	<b>352,408</b>	<b>2,803,605</b>

**Narrative of Workplan Revenues and Expenditure**

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

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**Vote:552 Sironko District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,708,878</b>	<b>2,015,131</b>	<b>3,755,753</b>
District Unconditional Grant (Non-Wage)	9,967	7,477	0
District Unconditional Grant (Wage)	8,681	6,511	8,681
Locally Raised Revenues	0	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	26,950	5,780	0
Sector Conditional Grant (Non-Wage)	216,321	160,143	213,524
Sector Conditional Grant (Wage)	2,446,959	1,835,219	3,528,548
<b>Development Revenues</b>	<b>419,529</b>	<b>336,067</b>	<b>914,176</b>
District Discretionary Development Equalization Grant	104,868	102,827	29,903
Donor Funding	310,000	233,240	300,000
Multi-Sectoral Transfers to LLGs_Gou	4,661	0	0
Sector Development Grant	0	0	584,273
<b>Total Revenues shares</b>	<b>3,128,407</b>	<b>2,351,198</b>	<b>4,669,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,446,959	1,835,222	3,537,230
Non Wage	261,919	179,048	218,524
<b>Development Expenditure</b>			
Domestic Development	109,529	4,662	614,176
Donor Development	310,000	43,947	300,000
<b>Total Expenditure</b>	<b>3,128,407</b>	<b>2,062,880</b>	<b>4,669,929</b>

**Narrative of Workplan Revenues and Expenditure**

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

# Vote:552 Sironko District

# FY 2018/19

## Education

### B1: Overview of Workplan Revenues and Expenditures by source

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

### Narrative of Workplan Revenues and Expenditure

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

**Vote:552 Sironko District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

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

**Narrative of Workplan Revenues and Expenditure**

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



**Vote:552 Sironko District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,314</b>	<b>37,639</b>	<b>58,003</b>
District Unconditional Grant (Wage)	11,175	12,880	11,912
Multi-Sectoral Transfers to LLGs_Wage	8,127	0	0
Sector Conditional Grant (Non-Wage)	33,012	24,759	31,691
Urban Unconditional Grant (Wage)	0	0	14,400
<b>Development Revenues</b>	<b>478,930</b>	<b>478,930</b>	<b>407,193</b>
Sector Development Grant	458,292	458,292	386,140
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>531,244</b>	<b>516,569</b>	<b>465,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,302	10,751	26,312
Non Wage	33,012	21,237	31,691
<b>Development Expenditure</b>			
Domestic Development	478,930	131,030	407,193
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>531,244</b>	<b>163,017</b>	<b>465,196</b>

**Narrative of Workplan Revenues and Expenditure**

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

# Vote:552 Sironko District

# FY 2018/19

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>143,089</b>	<b>83,830</b>	<b>203,284</b>
District Unconditional Grant (Non-Wage)	15,580	11,689	0
District Unconditional Grant (Wage)	83,474	57,055	137,967
Locally Raised Revenues	8,905	1,090	6,910
Multi-Sectoral Transfers to LLGs_NonWage	3,393	0	0
Multi-Sectoral Transfers to LLGs_Wage	26,149	9,806	0
Sector Conditional Grant (Non-Wage)	5,588	4,191	5,550
Urban Unconditional Grant (Wage)	0	0	52,857
<b>Development Revenues</b>	<b>247,004</b>	<b>85,859</b>	<b>175,207</b>
District Discretionary Development Equalization Grant	33,000	32,358	8,000
Other Transfers from Central Government	214,004	53,501	167,207
<b>Total Revenues shares</b>	<b>390,093</b>	<b>169,689</b>	<b>378,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,623	52,611	190,824
Non Wage	33,466	5,432	12,460
<b>Development Expenditure</b>			
Domestic Development	247,004	22,856	175,207
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>390,093</b>	<b>80,898</b>	<b>378,491</b>

## Narrative of Workplan Revenues and Expenditure

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

**Vote:552 Sironko District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

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

**Narrative of Workplan Revenues and Expenditure**

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

**Vote:552 Sironko District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,152</b>	<b>66,493</b>	<b>119,109</b>
District Unconditional Grant (Non-Wage)	29,801	22,357	45,095
District Unconditional Grant (Wage)	45,524	34,143	47,222
Locally Raised Revenues	16,091	2,805	17,200
Multi-Sectoral Transfers to LLGs_Wage	19,737	7,188	0
Urban Unconditional Grant (Wage)	0	0	9,592
<b>Development Revenues</b>	<b>136,498</b>	<b>128,549</b>	<b>127,237</b>
District Discretionary Development Equalization Grant	136,498	128,549	127,237
<b>Total Revenues shares</b>	<b>247,650</b>	<b>195,042</b>	<b>246,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,260	36,539	56,814
Non Wage	45,892	19,180	62,295
<b>Development Expenditure</b>			
Domestic Development	136,498	62,991	127,237
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>247,650</b>	<b>118,709</b>	<b>246,345</b>

**Narrative of Workplan Revenues and Expenditure**

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

# Vote:552 Sironko District

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,605</b>	<b>57,948</b>	<b>83,413</b>
District Unconditional Grant (Non-Wage)	16,000	12,003	18,000
District Unconditional Grant (Wage)	27,688	19,311	26,257
Locally Raised Revenues	12,327	4,600	9,600
Multi-Sectoral Transfers to LLGs_Wage	28,590	22,033	0
Urban Unconditional Grant (Wage)	0	0	29,556
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>84,605</b>	<b>57,948</b>	<b>83,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,277	26,655	55,813
Non Wage	28,327	9,325	27,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,605</b>	<b>35,980</b>	<b>83,413</b>

## Narrative of Workplan Revenues and Expenditure

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

## Vote:552 Sironko District

FY 2018/19

## Section C: Annual Workplan Outputs

## WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 81 District and Urban Administration</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 81 01 Operation of the Administration Department</b>			
Non Standard Outputs:	54 Staff Salaries paid timely 8 Rewards and sanctions committee meetings facilitated 12 Management and TPC meetings held Stakeholders (public) sensitized on government programmes  12 Workshops attended by CAO  12 Monthly & 4 Quarterly Reports del 54 Staff Salaries paid timely 8 Rewards and sanctions committee meetings facilitated 12 Management and TPC meetings held Stakeholders (public) sensitized on government programmes 12 Workshops attended by CAO 12 Monthly & 4 Quarterly Reports	54 Staff Salaries paid for July, August and September 2017  2 Rewards and sanctions committee meetings facilitated 3 Management and TPC meetings held for the months of July, August and September 2017  Stakeholders (public) sensitized on government54 Staff Salaries paid for Oct, Nov and December 2017 2 Rewards and sanctions committee meetings facilitated 3 Management and TPC meetings held for the months of Oct, Nov and December 2017  Stakeholders (public) sensitized on government program54 Staff Salaries paid for Jan, Feb & March 2018 2 Rewards and sanctions committee meetings facilitated 3 Management and TPC meetings held for the months Jan, Feb & March 2018  Stakeholders (public) sensitized on government programmes  3 Workshops a	Payment of staff salaries for the 12months, Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO, Procurement of Flags, Contribution to INZU yamasaba, Facilitation of radio talkshows. 10 casual labourers, and lunch allowance to support staff. Payment of outstanding obligations on vehicle repairs and court cases Purchase and installation of flag posts Contributions to ULGA, All LLGs support supervised Facilitate awareness creation on mitigation of disasters effects in the district Support burial expenses to staff NUSAF3 operations facilitated in the selected watersheds Monthly processing and payment of staff salaries, facilitating national celebrations, purchase of news papers, facilitating radio talkshows paying casual labourers.payment of outstanding obligations, purchase of flag posts, and sign post, Coordinate the implementation of NUSAF3 activities the selected watersheds.
	Wage Rec't: 444,808	333,606	659,773
	Non Wage Rec't: 89,392	67,044	152,219
	Domestic Dev't: 1,500	1,125	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>535,700</b>	<b>401,775</b>	<b>811,992</b>

## Vote:552 Sironko District

FY 2018/19

**OutPut: 13 81 02 Human Resource Management Services**

Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	Exception Reports generated per month and submitted to ministry of Public service & Finance	Four rewards committee meetings facilitated One end of year party held or all staff Restructuring process facilitated based on the new structure Verification of pensioners facilitated Consultation to the centre on human resource issues facilitate Submission of pension files to MoPS facilitated Facilitating human resource recurrent activities for pension and salary processing. holding rewards committee meetings, Holding staff end of year party, submission of reports and pension files for verification
	12 Monthly Internment services subscriptions paid	3 Monthly Internment services subscriptions paid	
	Stationary procured for monthly payroll printing	Stationary procured for monthly payroll printing	
	4 National workshops attended	1 National workshops attended	
	Monthly Payroll printing a Compilation of exceptions and submission to MoPS, Human reports compiled and submitted to MoPS, consultations made to the MoPS and MoFPED, processing of salary, gratuity and pension for staff, printing of payroll and distribuion.	Monthly Payroll printing anException Reports generated per month and submitted to ministry of Public service & Finance 3 Monthly Internment services subscriptions paid Stationary procured for monthly payroll printing 1 National workshops attended Monthly Payroll printing anException Reports generated per month and submitted to ministry of Public service & Finance 3 Monthly Internment services subscriptions paid Stationary procured for monthly payroll printing 1 National workshops attended Monthly Payroll printing an	
	Wage Rec't:	37,723	28,292
	Non Wage Rec't:	2,308,872	1,731,654
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>2,346,595</b>	<b>1,759,946</b>
			<b>16,500</b>

**OutPut: 13 81 03 Capacity Building for HLG**

Non Standard Outputs:	Facilitate the the 6 staff for Career development courses: and slected LLG technical staff. Facilitating career development courses for selcted staff for tuition.	Facilitate the the 6 staff for Career development courses: and slected LLG technical staff.Facilitate the the 6 staff for Career development courses: and slected LLG technical staff.Facilitate the the 6 staff for Career development courses: and slected LLG technical staff.	
	Wage Rec't:	0	0
	Non Wage Rec't:	10,000	7,500
			0

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

Domestic Dev't:	50,837	38,128	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>60,837</b>	<b>45,628</b>	<b>0</b>

***OutPut: 13 81 04Supervision of Sub County programme implementation***

Non Standard Outputs:	4 NUSAF3 water shed projects implemented in the sub counties of 1 Kiguli water shedMasaba, Busulani bUmasifwa- 2 Nalugugu water shed- in Bukiise sub county, 3. Nalukaya watershed - Bukhulo and Bukiyi sub counties, 4.Mezi Meru- in Bunyafwa sub count Coordination of NUSAF3 project activities, facilitating the supervision of LLGs activities, mentoring and backstopping LLGs	4 NUSAF3 water shed projects implemented in the sub counties of 1 Kiguli water shedMasaba, Busulani bUmasifwa- 2 Nalugugu water shed- in Bukiise sub county, 3. Nalukaya watershed - Bukhulo and Bukiyi sub counties, 4.Mezi Meru- in Bunyafwa sub count4 NUSAF3 water shed projects implemented in the sub counties of 1 Kiguli water shedMasaba, Busulani bUmasifwa- 2 Nalugugu water shed- in Bukiise sub county, 3. Nalukaya watershed - Bukhulo and Bukiyi sub counties, 4.Mezi Meru- in Bunyafwa sub count4 NUSAF3 water shed projects implemented in the sub counties of 1 Kiguli water shedMasaba, Busulani bUmasifwa- 2 Nalugugu water shed- in Bukiise sub county, 3. Nalukaya watershed - Bukhulo and Bukiyi sub counties, 4.Mezi Meru- in Bunyafwa sub count	21 LLGs supervised and monitored on service delivery (4 quarter supervision and monitoring reports) 21LLGs staff mentored on management and administration Facilitate quarterly supervision and monitoring of LLGs services delivery Mentoring of LLGs staff on management and administration
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	50,000	37,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>54,000</b>	<b>40,500</b>	<b>2,000</b>

***OutPut: 13 81 05Public Information Dissemination***

Non Standard Outputs:	Four (4) quarterly field visits conducted to document projects implemented (2,000,000)	One(1) quarterly field visits conducted to document projects implemented
	Two (2) media briefs conducted using the appropriate media by the information officer (1,000,000)	One (1) media brief conducted using the appropriate media by the information officer
	Purchase of small office equipments (cassette recorders, Inter Facilitating field visits to document government project implementation, purchase pf small equipments, update of the district website	Purchase of small office equipments (cassette recorders, Internt modem, office stamp) One(1) quarterly field visits conducted to document projects implemented (
		Purchase of small office equipments (cassette recorders, Internt modem
		Update of the district websiteOne(1) quarterly field visits conducted to document projects implemented



## Vote:552 Sironko District

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		One (2) media brief conducted using the appropriate media by the information officer	
		Purchase of small office equipments (cassette recorders, Internt modem,	
		Update of the	
Wage Rec't:	7,344	5,508	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,344</b>	<b>8,508</b>	<b>0</b>

**OutPut: 13 81 06Office Support services**

Non Standard Outputs:		Retired Pensioners monthly pension paid by 20th monthly Verified Pension and Gratuity arrears paid to pensioners Verified salary arrears paid to staff Verifying pension and salary files Printing and publishing pension and salary arrears records	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,464,883
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,464,883</b>

**OutPut: 13 81 08Assets and Facilities Management**

Non Standard Outputs:		One board of survey conducted for FY2017/18 for all departments Installation of Anti virus and servicing of computersFacilitating board of survey exercise to document assets conditions Procure Anti virus and servicing computers	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,150	3,113	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,150</b>	<b>3,113</b>	<b>3,000</b>

**OutPut: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	Human resource sector facilitated for monthly printing of staff payroll, display on notice boards and Distribution to all staff. Facilitating monthly printing of payrolls/ payslips for all staff	Human resource sector facilitated for monthly printing of staff payroll, display on notice boards and Distribution to all staff.Human resource sector facilitated for monthly printing of staff payroll, display on notice boards and Distribution to all staff.Human resource sector facilitated for	12 Monthly printing of payrolls for staff paid salary on monthly basisFacilitate monthly printing of payrolls for staff paid salary.
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## Vote:552 Sironko District

FY 2018/19

		monthly printing of staff payroll, display on notice boards and Distribution to all staff.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,828	9,621	12,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,828</b>	<b>9,621</b>	<b>12,800</b>

**OutPut: 13 81 11Records Management Services**

Non Standard Outputs:	N/A	Facilitation of district records office (four quarterly facilitation for dispatch mails) Small office equipment purchased for records office Airtime for routine communications purchased for records office Mail box subscription paid at mbale and Sironko post office  Quarterly facilitation of records office, purchase of small office equipment, airtime for routine communications and Paying mail box subscription at Mbale and Sironko post office
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Wage Rec't:	2,682	2,012	0
Non Wage Rec't:	4,000	3,000	3,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,682</b>	<b>5,012</b>	<b>3,800</b>

**OutPut: 13 81 12Information collection and management**

Non Standard Outputs:			Facilitation of information officer to disseminate information on government programs through media briefings All district events covered Preparation of 4 quarterly Bulletins on service delivery Facilitating the dissemination of program information on government programs. Organizing media briefings as well as bulletins on service delivery.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

# Vote:552 Sironko District

# FY 2018/19

## OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Facilitation of consultations to PPDA and submission of reports	Facilitation of consultations to PPDA and submission of reports	Two bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19
	Facilitation for Solicitor general clearance of contract documents.	Facilitation for Solicitor general clearance of contract documents.	Four consultation trips facilitated to PPDA
	Two adverts ran in the newspapers for projects and services	One adverts ran in the newspapers for projects and services	Four Quarterly performance reports prepared and submitted to PPDA
	District contractors committee members to facilitated t	District contractors committee members to facilitated	Facilitating the procurement process activities for pre-qualification of service providers and award of contracts, Facilitation of report preparation and submission to PPDA
	Facilitation for travelinland for consultations, payment for adverts, quarterly of contracted works by DCC members	Facilitation of consultations to PPDA and submission of reports	
		Facilitation for Solicitor general clearance of contract documents.	
		One advert ran in the newspapers for projects and services	
		District contractors committee members to facilitated toFacilitation of consultations to PPDA and submission of reports	
		Facilitation for Solicitor general clearance of contract documents.	
		District contractors committee members to facilitated to conducted four quarterly monitoring of contracted works	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>8,000</b>

## Class Of OutPut: Capital Purchases

## OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	Payment of retention for rehabilitation of district administration block Payment of outstanding obligations	Payment of retention for rehabilitation of district administration block to Buluganyanana	Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training Facilitate one study tour for political and technical staff Coordination of NUSAF3 activities Facilitating monitoring oNUSAF3 sub projects supporting staff foe career development Facilitating study
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# Vote:552 Sironko District

FY 2018/19

			tour for political and technical staff
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,500	2,625	142,626
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>142,626</b>
Wage Rec't:	492,557	369,418	659,773
Non Wage Rec't:	2,457,242	1,842,931	2,667,202
Domestic Dev't:	105,837	79,378	142,626
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>3,055,636</b>	<b>2,291,727</b>	<b>3,469,600</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Staff Salaries paid on time	3 Staff Salaries paid on time for the months of July, Aug, and September 2017	All staff salaries paid for 12 months by 28th monthly
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	3 monthly accountability reports prepared and submitted to district executive committee & MOFPED	Consultation trips facilitated for CFO
	19 LLGs Supervised monthly & quarterly	19 LLGs Supervised monthly & quarterly	All Accounts supervised and mentored on prudent financial management
	12 Release schedules collected from MOFPED on time	3 Release schedules collected	Annual financial reports prepared and submitted to MOFPED
	19 LLGs Monitored monthly & Facilitate preparation of accountability reports, supervision of LLGs, facilitate the collection of release schedules from the MoFPED, Facilitate filed monitoring by finance committee, purchase of accountable stationery and maintenance of office equipment	f3 Staff Salaries paid on time for the months of Oct, Nov, and December 2017	General Exit meeting on Financial statements attended in Kampala
		3 monthly accountability reports prepared and submitted to district executive committee & MOFPED	Bench Marking/study tour abroad learning on recent developments in financial management
		19 LLGs Supervised monthly & quarterly	Burial contributions made to staff
		3 Release schedules collected from 3 Staff Salaries paid on time for the months Jan, Feb & March 2018	Stationery procured for production of reports
		3 monthly accountability reports prepared and submitted to district executive committee & MOFPED	Prepare salary payment schedules
		19 LLGs Supervised monthly & quarterly	Facilitating operations of the finance Facilitation to Kampala MOFPED
		3 Release schedules collected from MOFPED	Monitoring lower local governments
			Procure stationery for production of reports
			Travel to Auditor General, Office Kampala
			Travel to other countries

Wage Rec't:	26,426	19,819	295,111
Non Wage Rec't:	39,776	29,832	49,776
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>66,202</b>	<b>49,651</b>	<b>344,887</b>

## Vote:552 Sironko District

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**OutPut: 14 81 02Revenue Management and Collection Services**

Non Standard Outputs:	3 Staff salaries paid on time for the 12 months	3 Staff salaries paid on time for July, Aug, and September 2017	One Local revenue enhancement plan prepared and shared Four quarterly monitoring reports prepared for all revenue sources Revenue centres & Business units assessed & Registered Local revenue centres monitored
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in 3 Staff salaries paid on time for Oct, Nov December 2017	Servicing & Repair of computers and printers Preparing revenue enhancement plan, list of business licenses Assessment of Revenue centers, registration of business units & submission list to LGFC, Routine supervision of markets & other utilities Monthly fuel for monitoring
	19 LLGs Payment of staff salaries, supervision of markets, mentoring of LLGs, maintenance of Computers, procurement of accountable stationery, facilitating local revenue assessment exercises on quarterly basis.	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year 3 Staff salaries paid on time or Jan, Feb and March 2018	
		6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year	
	Wage Rec't:	12,292	9,219
	Non Wage Rec't:	16,310	12,232
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>28,602</b>	<b>21,451</b>
			<b>20,458</b>

**OutPut: 14 81 03Budgeting and Planning Services**

Non Standard Outputs:	Backstopping LLGs on Budgeting and Planning Backstopping LLGs on Budgeting and Planning process activities	Backstopping LLGs on Budgeting and Planning Backstopping LLGs on Budgeting and Planning Backstopping LLGs on Budgeting and Planning	Budget documents prepared Budget Data collected from LLGs Approved Budget submitted to MOFPED & MOLG Preparing Budget documents Collecting Financial data from LLGs Submitting Approved Budget
	Wage Rec't:	0	0
	Non Wage Rec't:	8,312	6,234
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>8,312</b>	<b>6,234</b>
			<b>8,312</b>

**OutPut: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	19 LLG Finance staff salaries paid on time	Financial statements for mid year nine months and annual prepared and submitted to OAG
	Printed stationery procured for	Printed stationery procured for	

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	the 19 LLGs	the 19 LLGs	Four backstopping reports for LLG finance staff prepared and shared
	Preparation and submission of Biannual financial statements to Accountant general.	Preparation and submission of Biannual financial statements to Accountant general.	4 consultative trips facilitated
	Preparation and submission of annual financial statements for FY2016/17 to Payment of salaries for accounts staff, procurement of accountable stationery, facilitate the preparation and submission of financial statements of to accountant general's office. Facilitate preparation, production of reports and submission to MoFPED wi	Preparation and submission of annual financial statements for FY2017/18 TO 19 LLG Finance staff salaries paid on time	Audit responses made to Internal & Auditor General, reports Computers serviced
		Printed stationary procured for the 19 LLGs	Salaries paid to LLG staff by 28th monthly
		Preparation and submission of Biannual financial statements to Accountant general. 19 LLG Finance staff salaries paid on time	Facilitation of preparation of financial statements, backstopping of LLGs staff in preparation of final accounts. consultative trips to Accountant general.
		Printed stationary procured for the 19 LLGs	Fuel payments for monitoring, Servicing computers, payment of salaries to LLG staff
		Preparation and submission of Biannual financial statements to Accountant general.	
Wage Rec't:	109,798	82,349	0
Non Wage Rec't:	18,378	13,784	21,280
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>128,177</b>	<b>96,132</b>	<b>21,280</b>

## OutPut: 14 81 05LG Accounting Services

Non Standard Outputs:	17 Staff Salaries paid on time	17 Staff Salaries paid on time	Computers & Laptops services
	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	3 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	Half year, nine months & Annual financial reports prepared and submitted to Accountant General & Auditor General
	Auditor General's and PAC reports handled	Auditor General's and PAC reports handled	Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping & Budgeting
	8 On Spot Supervision of SAA at LLGs done	8 On Spot Supervision of SAA at LLGs done	Data collection on stores
	4 Routine backup Payment of accounts staff salaries, preparation of monthly financial statements, preparation and submission for quarterly performance reports, supervision of accounts staff at LLGs	4 Routine backup su17 Staff Salaries paid on time 3 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	Financial transactions in banks carried out by the Cashier
		Auditor General's and PAC reports handled	Salary for all staff paid by 28th monthly
		8 On Spot Supervision of SAA at LLGs done	Servicing & repairing computers
		4 Routine backup su17 Staff Salaries paid on time 3 Monthly & 1 quarterly financial and performance	Stationery & Photocopying financial documents
			Submission of reports to Accountant General Kampala
			Monitoring LLGs
			Collecting data on stores from LLGs
			Handling bank transactions in Mbale
			Printing salary payment registers and photocopying BOU Statements

## Vote:552 Sironko District

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		reports prepared and submitted to Executive committee & MOFPED	
		Auditor General's and PAC reports handled	
		8 On Spot Supervision of SAA at LLGs done	
		4 Routine backup su	
Wage Rec't:	61,905	46,429	0
Non Wage Rec't:	41,147	30,860	39,233
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>103,052</b>	<b>77,289</b>	<b>39,233</b>

**OutPut: 14 81 06Integrated Financial Management System**

Non Standard Outputs:	Fuel for IFMS generator procured to ensure full time running of the generator	Fuel for IFMS generator procured to ensure full time running of the generator	Computers and printers serviced Payment vouchers printed Backup support on IFMS issues done by MOLG support team
	Stationery for IFMS transaction processing documents procured for Finance office	Stationery for IFMS transaction processing documents procured for Finance office	Generator fuel procuredComputers & printers servicing
	Computer supplies for IFMS computers procured	Computer supplies for IFMS computers procured	Printing payment vouchers Facilitating support team Procuring Generator fuel
	Consultation with MoLG on IFMS troubleshoo Facilitating the operations of IFMS	Consultation with MoLG on IFMS troubleshooFuel for IFMS generator procured to ensure full time running of the generator	
		Stationery for IFMS transaction processing documents procured for Finance office	
		Computer supplies for IFMS computers procured	
		Consultation with MoLG on IFMS troubleshooFuel for IFMS generator procured to ensure full time running of the generator	
		Stationery for IFMS transaction processing documents procured for Finance office	
		Computer supplies for IFMS computers procured	
		Consultation with MoLG on IFMS troubleshoo	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>



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## Class Of OutPut: Capital Purchases

### OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Procurement of office furniture for CFO office procurement of furniture	Initiation of the procurement process for Procurement of office furniture for CFO officeBid advert for Procurement of office furniture for CFO officeAward and issuance LPO for Procurement of office furniture for CFO office	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>
Wage Rec't:	210,422	157,816	295,111
Non Wage Rec't:	153,923	115,443	169,059
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>369,345</b>	<b>277,009</b>	<b>464,170</b>

## Vote:552 Sironko District

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## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 82 Local Statutory Bodies</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 82 01LG Council Adminstration services</b>			
Non Standard Outputs:	<p>Six (6) business committee meetings held to draw consensus on the Order paper for the District council meetings (3,720,000 o/w) meals (720,000) and Transport (3,000,000)</p> <p>Payment of Ex gratia to district Councilors, LCI &amp; LCII chairpersons (276,000,0)</p> <p>Facilitating district , business committee meetings, and payment of exgratia to political leaers at HLG &amp; LLG levels, facilitation of the district speaker, facilitating political leaders with monthly fuel for routine activities</p>	<p>One (1) business committee meetings held to draw consensus on the Order paper for the District council meetings</p> <p>Payment of Ex gratia to district Councilors</p> <p>District chairperson, DEC members and speaker facilitated with fuel for routine activitieOne (1) business committee meetings held to draw consensus on the Order paper for the District council meetings</p> <p>Payment of Ex gratia to district Councilors,LCI &amp; LCII chairpersons</p> <p>District chairperson, DEC members and speaker facilitated with fuelTwo (2) business committee meetings held to draw consensus on the Order paper for the District council meetings</p> <p>Payment of Ex gratia to district Councilors,</p> <p>District chairperson, DEC members and speaker facilitated with fuel for routine activities</p>	<p>4 council meetings convened Political leaders paid salary both District and 21 LLG 3 meetings attended monthly Venue hired for council meetings 2 news papers bought daily Meals and refreshments provided during the 4 council meetings Assorted stationery purchased Welfare during meeting Air time provided for coordination Sitting allowance and transport paid to councilors for the 4 sessions Fuels lubricants and oils providedPayment of staff salaries</p> <p>Payment of exgratia Facilitation for workshops and seminars Venue and chairs hired Buying books, periodicals,and news papers Provision of meals and drinks Payment for stationery,photocopying and binding services Payment for air time Payment for sitting allowances and transport refund Payment for fuels lubricants and oils</p>
Wage Rec't:	251,924	188,943	280,914
Non Wage Rec't:	391,956	289,467	59,840
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>643,880</b>	<b>478,410</b>	<b>340,754</b>

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**OutPut: 13 82 02LG procurement management services**

Non Standard Outputs:	12 District contracts committee meetings held and 12 sets of minutes filed	3 District contracts committee meetings held and 3 sets of minutes filed	12 contracts committee meetings facilitated
	12 Evaluation committee meetings held and 12 reports produced	3 Evaluation committee meetings held and 12 reports produced	Bids documents prepared and facilitated
	4 Quarterly procurement reports prepared and submitted to PPDA kampala Facilitate District contracts committee meetings, and submission of reports to PPDA	1 Quarterly procurement report prepared and submitted to PPDA kampala 3 District contracts committee meetings held and 3 sets of minutes filed	Special meals and refreshments provided Facilitating 12 contracts committee meetings
		3 Evaluation committee meetings held and 12 reports produced	Facilitation and preparation of bid documents
		1 Quarterly procurement report prepared and submitted to PPDA kampala 3 District contracts committee meetings held and 3 sets of minutes filed	Provision of meals and refreshments
		3 Evaluation committee meetings held and 12 reports produced	
		1 Quarterly procurement report prepared and submitted to PPDA kampala	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,068	4,551	11,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,068</b>	<b>4,551</b>	<b>11,400</b>

**OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	12 District service commission meetings helds to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.	3 District service commission meetings helds to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.	8 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff
	Welfare of DSC staff facilitated on monthly basis	Welfare of DSC staff facilitated on monthly basis	Retainer fees paid for all members of the DSC Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained
	4 Quarterly performance Facilitate DSC meetings, provision of office tea, stationery for production of Minutes	1 Quarterly performance 3 District service commission meetings helds to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.	Facilitating DSC meetings, payment of retainer fees for DSC Members, Running Adverts for vacant positions
		Welfare of DSC staff facilitated on monthly basis	Maintenance of computer
		1 Quarterly performance 3 District service commission meetings helds to approve adverts, shortlisting, interviewing, appointment,	

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		granting study leave, and disciplinary action against errant staff.	
		Welfare of DSC staff facilitated on monthly basis	
		1 Quarterly performance	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	21,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>21,212</b>

**OutPut: 13 82 04LG Land management services**

Non Standard Outputs:	Four (4) quarterly field visits conducted on land matters in the District and four quarterly field reports prepared and filed.	8 land board meetings conducted to approve land sites 4field visits and inspection conducted Special meals and refreshment facilitated during meetingsFacilitating 8 land board meetings Facilitating 4 field visits and inspection Provision of meals and refreshment	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,388	7,041	12,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,388</b>	<b>7,041</b>	<b>12,400</b>

**OutPut: 13 82 05LG Financial Accountability**

Non Standard Outputs:	Four (4) quarterly supervision visits conducted to projects implemented Facilitate supervision of government projects	4 D PAC meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents boundFacilitating 4 D PAC meetings Provision of meals and refreshment Procurement of stationery Printing and binding of documents	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,560	10,170	15,040
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,560</b>	<b>10,170</b>	<b>15,040</b>

**OutPut: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	Twelve (12) sets of District Executive committee minutes compiled and filed	Three (3) sets of District Executive committee minutes compiled and filed	Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and
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## Vote:552 Sironko District

FY 2018/19

	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	Deputy speaker, Facilitation for Clerk to council 4 Business committee meetings heldProcess payments for Ex-gratia, fuel for LCV, Vice, DEC Members, Speaker, D/speaker, Clerk to Council, Facilitation business committee meetings
	Facilitate four Political monitoring trips for Facilitate DEC meetings, and operational activities for district chairperson and members of the district Executive, facilitate political monitoring of DDEG projects (4,000,000),facilitate sergents at Arms during council meetings, Facilitate Aides for	Facilitate four Political monitoring trips for goThree (3) sets of District Executive committee minutes compiled and filed	
		Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	
		Facilitate four Political monitoring trips for goThree (3) sets of District Executive committee minutes compiled and filed	
		Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	
		Facilitate four Political monitoring trips for go	
Wage Rec't:	0	0	0
Non Wage Rec't:	97,734	73,301	474,858
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>101,734</b>	<b>76,301</b>	<b>474,858</b>

**OutPut: 13 82 07Standing Committees Services**

Non Standard Outputs:	Four (4) quarterly Sector standing committee meetings held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation (51,600,000)	One (1) quarterly Sector standing committee meeting held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementationOne (1) quarterly Sector standing committee meeting held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementationOne (1) quarterly Sector standing committee meeting held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation	Four standing committees conducted and minutes filed on review of reports and budgets.Facilitating sector standing committee to review reports and budgets.
	Four (4) quarterly stand Facilitating standing committee meetings involving Councilors and Heads of departments, facilitating quarterly standing committee monitoring exercises.		
Wage Rec't:	0	0	0

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Non Wage Rec't:	56,840	42,630	59,840
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>56,840</b>	<b>42,630</b>	<b>59,840</b>
Wage Rec't:	251,924	188,943	280,914
Non Wage Rec't:	605,547	449,660	654,591
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>861,471</b>	<b>641,603</b>	<b>935,505</b>

**Vote:552 Sironko District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 01 81 Agricultural Extension Services****Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	Salary for extension staff paid on time for the 12months Mmonthly processing of salaries for extension staff	Salary for extension staff paid on time for the 3months (July, Aug, &September 2017Salary for extension staff paid on time for the 3months (Oct, Nov, &December 2017Salary for extension staff paid on time for the 3months (Jan, Feb &March 2018	Payment of salary to all Extension staff for 12 months both district and LLGs Agric extension Demos established Extension staff facilitated for field extension services Production vehicle serviced to support extension services Internal Communications facilitatedMonthly processing of staff salaries Facilitation of extension workers to provide services to farmers on routine basis
Wage Rec't:	247,572	185,679	629,819
Non Wage Rec't:	0	0	179,522
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>247,572</b>	<b>185,679</b>	<b>809,341</b>

**Class Of OutPut: Higher LG Services**

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**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	20 Staff Salaries paid on time	20 Staff Salaries paid on time	
	Four (4)Planning and review meetings held for Heads of sectors at district level	One (1) Planning and review meetings held for Heads of sectors at district level	
	Four (4) Quarterly Agriculture data collection	One (1) Quarterly Agriculture data collection	
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted Payment of extension staff salaries, conducting planning with extension staff, facilitation for agric data collection, servicing of office equipments,	1Quarterly progressive reports, workplans & budget requests prepared and submitted to20 Staff Salaries paid on time	
		One (1) Planning and review meetings held for Heads of sectors at district level	
		One (1) Quarterly Agriculture data collection	
		1Quarterly progressive reports, workplans & budget requests prepared and submitted to20 Staff Salaries paid on time	
		One (1) Planning and review meetings held for Heads of sectors at district level	
		One (1) Quarterly Agriculture data collection	
		1Quarterly progressive reports, workplans & budget requests prepared and submitted to	
Wage Rec't:	41,063	30,798	0
Non Wage Rec't:	18,850	14,138	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>59,914</b>	<b>44,935</b>	<b>0</b>

**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	Access required information on Agricultural technologies/I information and staff issues at MAAIF made.	Access required information on Agricultural technologies/I information and staff issues at MAAIF made.	
	20 Supervision and technical backstopping visits conducted at sub -counties	5 Supervision and technical backstopping visits conducted at sub -counties	
	2 Planning and review meetings conducted and a reports produces	1 Planning and review meetings conducted and a reports produces	
	21 Supervision of government interventions undr OWC,establishment of Agric demonstrations site in every sub county,on vegetable oil and sunflower growing. Conducting	21 Access required information on Agricultural technologies/I information and staff issues at MAAIF made.	



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agribusiness trainings in agro-forestry and soil conservation under FIEFOC.		5 Supervision and technical backstopping visits conducted at sub -counties	
		1 Planning and review meetings conducted and a reports produced	
		21 Access required information on Agricultural technologies/I information and staff issues at MAAIF made.	
		5 Supervision and technical backstopping visits conducted at sub -counties	
		21 demo sites set up in all the 21 LLGs in the district	
		21 Task f	
Wage Rec't:	89,373	67,030	0
Non Wage Rec't:	4,279	3,209	0
Domestic Dev't:	85,000	63,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>178,653</b>	<b>133,989</b>	<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:	21 Farmer fora on sensitized on OWC standing orders Facilitating the sensitization meeting on OWC standing orders	21 Farmer fora on sensitized on OWC standing orders21 Farmer fora on sensitized on OWC standing orders	Four quarterly supervision and technical backstopping and disease surveillance reports prepared Four quarterly reports and collection of vaccines from MAAIF facilitated One Vet Staff review and planning conductedFacilitation of supervision and backstopping
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	2,576
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>2,576</b>

**OutPut: 01 82 04Fisheries regulation**

Non Standard Outputs:		2 Consultations with MAAIF-Fisheries directorate 4 Technical backstopping and spot checks on fish markets 1 Collection of fish market statistics 2 staff review and planning meetingConducting spots checks, and planning meetings Facilitation of consultative trips to the center Collection of data on fish markets.
Wage Rec't:	0	0
Non Wage Rec't:	0	2,385

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,385</b>

## OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	4Reports /information dissemination ensured and delivered to Entebbe	1 Reports /information dissemination ensured and delivered to Entebbe	4 pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basisFacilitation of disease Surveillance exercises Holding planning meeting with extension staff for crop maintenance of Banana demo in Mutufu Establishment of oil crops demos and farmer training
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	
	Fuel and lublicants procured	Fuel and lublicants procured	
	2 Staff performance review and plannin Compilation of reports and submission to Entebbe, supervision of fish farmers and backstopping them	2 Staff performance review and planni1 Reports /information dissemination ensured and delivered to Entebbe	
		Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	
		Fuel and lublicants procured	
		2 Staff performance review and planni1 Reports /information dissemination ensured and delivered to Entebbe	
		Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	
		Fuel and lublicants procured	
		2 Staff performance review and planni	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,700	2,775	8,954
Domestic Dev't:	58,000	43,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>61,700</b>	<b>46,275</b>	<b>8,954</b>

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**OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:	4 Field Supervision and Technical backstopping conducted in 21LLGs	1Field Supervision and Technical backstopping conducted in 21LLGs	2 Field supervision and technical backstopping of apiary activities 2 spot checks for quality assurance on honey collecting centers and shops Tsetse surveillance conducted to detect invasive speciesConduct supervision and technical backstopping Conducting spot checks on honey conducting Tsetse surveillance
	2 Consultative Visits on issues of apiculture made to Entebbe	1 Consultative Visits on issues of apiculture made to Entebbe	
	2 Sport check on honey collecting centres and shops carried out in 21 LLGs	1 Sport check on honey collecting centres and shops carried out in 21 LLGs	
	6 Tsetse/traps surveillance and contro Supervision of LLGs and surveillnace for Tsetse spots, monitoring bee keepers and backstopping them, procurement of bee hives for bee keeping under FIEFOC	1 Tsetse/traps surveillance and controll 1Field Supervision and Technical backstopping conducted in 21LLGs	
		1 Consultative Visits on issues of apiculture made to Entebbe	
		1 Sport check on honey collecting centres and shops carried out in 21 LLGs	
		1 Tsetse/traps surveillance and controll 1Field Supervision and Technical backstopping conducted in 21LLGs	
		1 Consultative Visits on issues of apiculture made to Entebbe	
		1 Sport check on honey collecting centres and shops carried out in 21 LLGs	
		2 Tsetse/traps surveillance and controll	
Wage Rec't:	23,647	17,735	0
Non Wage Rec't:	4,573	3,429	2,313
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>48,220</b>	<b>36,165</b>	<b>2,313</b>

**OutPut: 01 82 08Sector Capacity Development**

Non Standard Outputs:	2 staff supported to undertake post graduate studies. Facilitating staff for further studies	2 staff supported to undertake post graduate studies.2 staff supported to undertake post graduate studies.2 staff supported to undertake post graduate studies.	One exchange visit conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDIFacilitate exchange visit for political and technical staff on best practices for crop and livestock to district or ZARDI
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,500
Domestic Dev't:	3,500	2,625	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>9,500</b>

**Vote:552 Sironko District****FY 2018/19****OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:

20 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils

5 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils

Report and consultation made to Entebbe/kampala, and Vaccinn5 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils

Report and consultation made to Entebbe/kampala, and Vaccinn5 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils

Report and consultation made to Entebbe/kampala, and Vaccinn5 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils

Report and consultation made to Entebbe/kampala, and Vaccinn

Wage Rec't:	0	0	0
Non Wage Rec't:	4,009	3,007	0
Domestic Dev't:	29,762	22,321	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,771</b>	<b>25,328</b>	<b>0</b>

**OutPut: 01 82 12District Production Management Services**

Non Standard Outputs:

Payment of salary -Production vehicle serviced (7,879,770) - One planning and review meeting conducted 1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 4 Planning and review meetings conducted (1,000,000) Payment salaries for ext staff Facilitation of operational activities under production department

Wage Rec't:	0	0	126,187
Non Wage Rec't:	0	0	16,137

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

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>142,324</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm 3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm 4 incalf heifers pure breed procured for Demos Four Quarterly project monitoring reports prepared on projects implemented. Procurement of constructor to construct to the 4 cattle shades Procurement of 4 in calf heifers of pure breed for demos Establishment of Queen multiplication centers to promote bee farming Facilitating monitoring of projects

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	145,423
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>145,423</b>

**OutPut: 01 82 82Slaughter slab construction**

Non Standard Outputs:

N/A

One slaughter shade constructed at Busulani - Market in Busulani sub county Environmental Impact assessment report prepared Payment for construction of a slaughter shade in Buteza (rolled over). Procurement of a contractor to construct the slaughter shade at Busulani sub county Conducting environmental impact assessment for Busulani market slaughter shade Processing payment for Buteza slaughter shade(rolled over)

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	52,000	39,000	123,097
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>52,000</b>	<b>39,000</b>	<b>123,097</b>

**Vote:552 Sironko District****FY 2018/19****OutPut: 01 82 85Crop marketing facility construction**

Non Standard Outputs:

Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani VODP project activities facilitatedTransfer of NUSAF3 funds to approved community livelihood groups. Implementation of VODP

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	740,935
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>740,935</b>

**Programme: 01 83 District Commercial Services****Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:

N/A

10 Farmer groups trained on Business Development Skills- Train Farmer Groups/Business communities on Business Skills Development

Wage Rec't:	0	0	0
Non Wage Rec't:	1,290	968	1,290
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,290</b>	<b>968</b>	<b>1,290</b>

# Vote:552 Sironko District

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## OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:		-Registration of 5 Business enterprises in Kampala facilitated -Facilitate the registration of Business enterprises in Kampala.	
Wage Rec't:	0	0	0
Non Wage Rec't:	233	175	573
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>233</b>	<b>175</b>	<b>573</b>

## OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:		-One Stakeholder Sensitisation meeting and Groups executive meeting conducted on Market Linkages,- sensitize Stakeholders and group executives on Market Linkages	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	878
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>878</b>

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**OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	Payment of salary to the commercial officer	Payment of salary to the commercial officer	Two (2) Cooperatives trained in Bulking and Value Addition
	Four trade sensitization meetings conducted for 4 farmer groups and producers buyers	one trade sensitization meetings conducted for 4 farmer groups and producers buyers	conducted Eight (8) Cooperative societies mobilized, revived and strengthened Five (5) Farmer groups assessed to register there enterprises Two staff review and planning meetings conducted
	Farmer groups and produce buyers trained on records management, and agribusiness	Farmer groups and produce buyers trained on records management, and agribusiness	Two workshops and seminars for high level farmer organizations conducted on Bulky marketing of produce based East African grain standard Train Cooperatives in Bulking and Value Addition/twice/year
	10 Farmer groups trained on enterpri Payment of salary to the commercial officer	2 Farmer groups trained on enterprisePayment of salary to the commercial officer	Mobilization of cooperative societies for revival and strengthening. Assessment of farmer group enterprises for submission to Kampala for registration. Conducting workshops on East African export standard
	Four trade sensitization meetings conducted for 4 farmer groups and producers buyers	one trade sensitization meetings conducted for 4 farmer groups and producers buyers	
	Farmer groups and produce buyers trained on records management, and agribusiness	Farmer groups and produce buyers trained on records management, and agribusiness	
	10 Farmer groups trained on enterpri	2 Farmer groups trained on enterprisePayment of salary to the commercial officer	
		one trade sensitization meetings conducted for 4 farmer groups and producers buyers	
		Farmer groups and produce buyers trained on records management, and agribusiness	
		2 Farmer groups trained on enterprise	
Wage Rec't:	8,074	6,055	0
Non Wage Rec't:	8,000	6,000	7,377
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,074</b>	<b>12,055</b>	<b>7,377</b>

**OutPut: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:			Mobilization and sensitization of communities at cultural sites for investmentConduct community mobilization and sensitization at cultural sites Conduct assessment and identification of tourism sites and cultural practices in the district
Wage Rec't:	0	0	0
Non Wage Rec't:	1,480	1,110	1,925
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,480</b>	<b>1,110</b>	<b>1,925</b>
Wage Rec't:	409,729	307,297	756,006
Non Wage Rec't:	47,614	35,710	233,429



## Vote:552 Sironko District

**FY 2018/19**

Domestic Dev't:	248,262	186,196	1,009,455
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>705,605</b>	<b>529,204</b>	<b>1,998,890</b>

## Vote:552 Sironko District

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## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	321 Health workers salary paid on time	321 Health workers salary paid on time	
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV, 23 HCIII and 18 HCIIIs	1Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV, 23 HCIII and 18 HCIIIs	
	One integrated work plan developed for district Health department thru a planning retreat	1 Quarterly reports and accountabilities produced & submitted to MOH	
	4 Quarterly reports a processing of salary for health staff, facilitating quarterly support supervision of health facilities, preparation of performance reports and submission to MoH, conducting DHMT meetings.Integration of family planning in activities at all health acilit	1 Quarterly DHMT meetings held at the district he321 Health workers salary paid on time	
		1Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV, 23 HCIII and 18 HCIIIs	
		1 Quarterly reports and accountabilities produced & submitted to MOH	
		1 Quarterly DHMT meetings held at the district hea321	
		Health workers salary paid on time	
		1Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV, 23 HCIII and 18 HCIIIs	
		1 Quarterly reports and accountabilities produced & submitted to MOH	
		1 Quarterly DHMT meetings held at the district hea	
Wage Rec't:	2,446,959	1,835,219	0
Non Wage Rec't:	60,784	45,588	51,472
Domestic Dev't:	0	0	0
Donor Dev't:	300,000	225,000	0
<b>Total For KeyOutput</b>	<b>2,807,743</b>	<b>2,105,807</b>	<b>51,472</b>

## Vote:552 Sironko District

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**OutPut: 08 81 06 District healthcare management services**

Non Standard Outputs:	21 sensitization meetings conducted in 21LLGs on HYSAN involving Political leaders and technical staff	5 sensitization meetings conducted in 21LLGs on HYSAN involving Political leaders and technical staff	Payment of salary to all health department staff for 12 months
	4 Quarterly review meetings with Environmental health staff conducted	1 Quarterly review meetings with Environmental health staff conducted	Monthly process of salary for health department staff
	One radiotalk show conducted on HYSAN	One baseline survey conducted on Latrine coverage	
	One baseline survey conducted on L. Conduct hygiene and sanitation activities to promote community led total sanitation, monitoring HYSAN activities, holding quarterly review meetings, sensitizing schools on HYSAN	150 schools sensitized on 5 sensitization meetings conducted in 21LLGs on HYSAN involving Political leaders and technical staff	
		1 Quarterly review meetings with Environmental health staff conducted	
		One radiotalk show conducted on HYSAN	
		150 schools sensitized on school as 5 sensitization meetings conducted in 21LLGs on HYSAN involving Political leaders and technical staff	
		1 Quarterly review meetings with Environmental health staff conducted	
		One baseline survey conducted on Latrine coverage	
		150 schools sensitized on	
Wage Rec't:	0	0	3,537,230
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	10,000	7,500	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>3,537,230</b>

**Class Of OutPut: Lower Local Services****OutPut: 08 81 53 NGO Basic Healthcare Services (LLS)**

Non Standard Outputs:	N/A	Funds Transferred Buhugu NGO HC III	Transfers to Buhugu NGO HC III
Wage Rec't:	0	0	0
Non Wage Rec't:	7,134	5,351	7,134
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,134</b>	<b>5,351</b>	<b>7,134</b>

**OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)**

Non Standard Outputs:	N/A	Funds Transferred to Budadiri
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		HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II, Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC IIITransfers to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III, Mbaya HC III, Buteza HC III, Bubbeza HC II , Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III		
Wage Rec't:	0	0	0	
Non Wage Rec't:	167,052	125,288	159,918	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>167,052</b>	<b>125,288</b>	<b>159,918</b>	

**OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)**

Non Standard Outputs:

5 Stance pit latrine constructed at Budadiri HCIV 5 Stance pit latrine constructed at Bundege HCII for patients Two stance pit latrine constructed at Bundege for staff Four stance pit latrine constructed at Buyaya HCII Bathrooms constructed at Bundege Hcii for mothers Procurement of contractors to construct pit latrines at Budadiri HCIV, Buyaya HCII and, Bundege HCII and Bathrooms for mothers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	61,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>61,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:

Bundege HCII fenced Payment of outstanding obligations for fy2017/18 One placenta pit and waste pit constructed at Bundege HCII Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects

## Vote:552 Sironko District

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			undertaken Refurbishment of Private wing Budadiri HCIV Procurement of gas cylinders Procurement of contractors to fence, and construct the placenta pit and waste pit payment of outstanding obligations, refurbishment of Private wing. Facilitate Quarterly monitoring and supervision of projects Facilitate preparariton of BOQs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	99,176
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>99,176</b>

**OutPut: 08 81 81Staff Houses Construction and Rehabilitation**

Non Standard Outputs:

Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status  
Rehabilitation of a staff at Buyaya HCII  
Procurement of contractors to construct and rehabilitate staff houses

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	224,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>224,000</b>

**OutPut: 08 81 82Maternity Ward Construction and Rehabilitation**

Non Standard Outputs:

Refurbishment of the private wing in Budadiri HCIV  
Refurshment of the private wing under force accountInnitiation of the procurement process for the Refurbishment of the private wing in Budadiri HCIV  
Bid evaluation and contract awrd for Refurbishment of the private wing in Budadiri HCIV  
Contract signing and execution of the works for Refurbishment of the private wing in Budadiri HCIVOne Maternirty ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated. Maternity ward at Bumumulo HCIII rehabilitated  
Procurement of contractor to construct and rehabilitate the selected private Wing/Maternity wards

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	230,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

**OutPut: 08 81 83OPD and other ward Construction and Rehabilitation**

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	99,000	74,250	0
Donor Dev't:	0	0	0

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Total For KeyOutput		99,000	74,250	0
<b>Class Of OutPut: Capital Purchases</b>				
<b>OutPut: 08 83 72Administrative Capital</b>				
Non Standard Outputs:	Payment of outstanding obligations for Bugitimwa, Kyesaha, and DHO's pit latrines payment of outstanding obligations	Payment of outstanding obligations for Bugitimwa pit latrinePayment of outstanding obligations forDHO's pit latrinesPayment of outstanding obligations for Kyesaha pit latrine	Facilitation EPI in the districtFacilitate health workers to conduct immunizationexercise.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	5,868	4,401	0	0
Donor Dev't:	0	0	300,000	
<b>Total For KeyOutput</b>	<b>5,868</b>	<b>4,401</b>	<b>300,000</b>	
Wage Rec't:	2,446,959	1,835,219	3,537,230	
Non Wage Rec't:	234,969	176,227	218,524	
Domestic Dev't:	104,868	78,651	614,176	
Donor Dev't:	310,000	232,500	300,000	
<b>Total For WorkPlan</b>	<b>3,096,797</b>	<b>2,322,597</b>	<b>4,669,929</b>	

## Vote:552 Sironko District

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## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:			Payment of teachers salary for 110 primary Monthly processing of salary for primary teachers
Wage Rec't:	0	0	7,834,598
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,834,598</b>

**Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)*

Non Standard Outputs:		N/A	Disbursement UPE funds totaling to 675.460,000= to 110 government primary schools on termly basis110 primary schools receiving UPE funds ontermly basis
Wage Rec't:	7,834,598	5,875,948	0
Non Wage Rec't:	613,735	460,301	678,797
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,448,333</b>	<b>6,336,249</b>	<b>678,797</b>

*OutPut: 07 81 80Classroom construction and rehabilitation*

Non Standard Outputs:		Payment of retention for the construction of 3 classroom block at Buasmaga p/s Payment of outstanding obligations	Payment of retention for the construction of 3 classroom block at Buasmaga p/sPayment of retention for the construction of 3 classroom block at Buasmaga p/sPayment of retention for the construction of 3 classroom block at Buasmaga p/s	2 classroom block constructed at Nabodi p/s with Office and store 2classroom block constructed at Buzelobi p/s Procurement of contractors to construct Nabodi p/s, and Buzelobi class rooms
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	5,000	3,750	133,300	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>133,300</b>	

**Vote:552 Sironko District****FY 2018/19*****OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:	N/A	5 Stance pit latrines constructed at , Bumusi,Nabodi, Bugalabi, , Kibira, Bukinyale, Lusagali Emptying and rehabilitation of 5 stance pit latrines at Bubikoote, and payment of RetentionProcurement of contractors to construct the 5 stance pit latrines in selected sites Procurement of a service provider to empty pit latrines at Bubikoote p/s and payment of retentions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	268,924	201,693	175,588
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>268,924</b>	<b>201,693</b>	<b>175,588</b>

***OutPut: 07 81 82Teacher house construction and rehabilitation***

Non Standard Outputs:	A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub countyProcurement of a contractor to construct the staff house at Bukiiti p/s		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	80,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**Class Of OutPut: Higher LG Services**



**Vote:552 Sironko District****FY 2018/19****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	0	0	2,100,390
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,100,390</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

Non Standard Outputs:

SE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumas	SE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in BumasSE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumas	USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasifwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools.Payment of USE to Masaba, Buboolo, Budadiri girls, Bugunzu Seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasifwa Seed, Mt. Elgon, Sironko Standard, Sironko progressive, Sironko parents, Highway, St. Paul Nampanga, Busamaga and monthly payment of salaries for staff in secondary schools
1,622,234	1,216,676	0
1,214,308	910,731	1,397,684
0	0	0
0	0	0
2,836,542	2,127,406	1,397,684

# Vote:552 Sironko District

FY 2018/19

## OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		2 blocks of Two classroom block constructed at Bumirisa seed school 2Blocks of 5 stance pit latrine constructed at Bumirisa Seed school.Procurement of contractors to provide the services for classroom and pit latrine construction.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	282,159
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>282,159</b>

## OutPut: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:		Construction of multipurpose science Block (Lab) for Bumirisa seed schoolProcurement of a contractor to build the Lab.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	248,005
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>248,005</b>

## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

# Vote:552 Sironko District

FY 2018/19

## OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	4 termly monitoring reports prepared for all schools both government and private	1 termly monitoring reports prepared for all schools both government and private	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitatedPayment of salaries to staff in education department for 12 months, primary schools inspections, MDD activities facilitated and payment of all staff involved in PLE exercise of 2018
	Facilitate PLE examinations in all primary schools	Electricity Bills for the period july -Sept 2017 paid1 termly monitoring reports prepared for all schools both government and private	
	Electricity Bills for the period july 2017- June 2018 paid 4 termly monitoring reports prepared for all schools both government and private	Facilitate PLE examinations in all primary schools	
	Facilitate PLE examinations in all primary schools , Payment of elecitricity bills	Electricity Bills for the period oct -Dec2017 paid1 termly monitoring reports prepared for all schools both government and private	
		Electricity Bills for the period jan -march 2018 paid	
Wage Rec't:	44,212	33,159	0
Non Wage Rec't:	20,937	15,703	47,344
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>65,149</b>	<b>48,862</b>	<b>47,344</b>

# Vote:552 Sironko District

FY 2018/19

## OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	N/A	All 19 secondary schools inspected and reports prepared on Quarterly basisRoutine inspection of secondary schools	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,508	24,381	6,384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>32,508</b>	<b>24,381</b>	<b>6,384</b>

## OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Facilitate schools to participate in National and regional music and drama	Facilitate schools to participate in National and regional music and drama	Co curricular Activities competitions facilitated in schools Facilitating co curricular activities and competitions
	Facilitate performing schools in games and sports Facilitating games and sports activities	Facilitate performing schools in games and sportsFacilitate schools to participate in National and regional music and drama	
		Facilitate performing schools in games and sportsFacilitate schools to participate in National and regional music and drama	
		Facilitate performing schools in games and sports	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	4,814
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,814</b>

# Vote:552 Sironko District

FY 2018/19

## OutPut: 07 84 05 Education Management Services

Non Standard Outputs:		District education office salaries paid for 12 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLE Facilitate routine monitoring of schools by DEO Payment of salary for staff facilitate study with political leaders Facilitate UNEB/PLE	
Wage Rec't:	0	0	51,757
Non Wage Rec't:	0	0	18,516
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>70,273</b>

## Class Of OutPut: Capital Purchases

## OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:		One education conference facilitated One study tour for social services committee facilitated. One education vehicle serviced and maintained Training of School management committees and headteachers conducted Facilitation of education conference training of SMCs and headteachers on their roles Facilitating a study tour for Social services committee Maintenance of education vehicle	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	60,429
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,429</b>

# Vote:552 Sironko District

# FY 2018/19

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 85 01Special Needs Education Services*

Non Standard Outputs:

Follow up SNE children in schools and support to teachers to handle children well. Conducting regular inspection to identify and place children with SNE problems in schools and supporting teachers to handle them well

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
Wage Rec't:	9,501,044	7,125,783	9,986,745
Non Wage Rec't:	1,884,488	1,413,366	2,156,039
Domestic Dev't:	273,924	205,443	979,482
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>11,659,455</b>	<b>8,744,592</b>	<b>13,122,266</b>

# Vote:552 Sironko District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:552 Sironko District

# FY 2018/19

## OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	Works Staff salaries paid on time on mothly basis.	Works Staff salaries paid on time on mothly basis.	
	Utilities for works office purchased	Utilities for works office purchased	
	Bills of quantities, workplans prepared 4 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.	Bills of quantities, workplans prepared 1 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.	
	Facilitation of office welfare	Facilitation of office welfare	
	All Payment of staff salaries, supervsion of projects and preparation of payment cerfiticates	All Works Staff salaries paid on time on mothly basis.	
		Utilities for works office purchased	
		Bills of quantities, workplans prepared 1 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.	
		Facilitation of office welfare	
		All Works Staff salaries paid on time on mothly basis.	
		Utilities for works office purchased	
		Bills of quantities, workplans prepared	
		1quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.	
		Facilitation of office welfare	
		All	
Wage Rec't:	58,379	43,784	0
Non Wage Rec't:	42,259	31,694	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>100,638</b>	<b>75,478</b>	<b>0</b>

## OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	230 km of community access roads routinely maintained by the road gangs 59 KM of community access roads maintained using a mechanized approach 18.2km of District roads periodically maintained including graveling
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## Vote:552 Sironko District

FY 2018/19

Facilitation of roads Gangs to maintain community access roads routinely Facilitate mechanized maintenance of community access roads Facilitate periodic maintenance of selected roads for periodic maintenance

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	140,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

**OutPut: 04 81 05District Road equipment and machinery repaired**

Non Standard Outputs:

Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up.Repairing and servicing of roads equipment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	74,431
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>74,431</b>

**OutPut: 04 81 06Urban Roads Maintenance**

Non Standard Outputs:

Transfers of road fund to Budadiri and Sironko Town CouncilsFor planned road activities in the urban councils

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	309,224
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>309,224</b>

**OutPut: 04 81 08Operation of District Roads Office**

Non Standard Outputs:

Works staff at district and Town councils paid salary for 12 months water and electricity bills,staff welfare, printing,small office equipment and travel in landProcessing of monthly salary for works staffs,payment of water and electricity bills,staff welfare,printing,purchase of small office equipment and payment for travel inland

Wage Rec't:	0	0	125,781
Non Wage Rec't:	0	0	31,562

## Vote:552 Sironko District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>157,343</b>

**Class Of OutPut: Lower Local Services****OutPut: 04 81 51Community Access Road Maintenance (LLS)**

Non Standard Outputs:	Community access roads maintained under NUSAF3 watersheds Labour based maintenance of community access roads	Community access roads maintained under NUSAF3 watershedsCommunity access roads maintained under NUSAF3 watershedsCommunity access roads maintained under NUSAF3 watersheds	Shs. 171,788,923 transferred to 19 LLGs for maintenance of community access roads.Transfers of funds to LLGs for Maintenance of rural roads in the 19 sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	64,638	48,478	153,171
Domestic Dev't:	450,396	337,797	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>515,034</b>	<b>386,276</b>	<b>153,171</b>

**OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	175,745	131,809	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>175,745</b>	<b>131,809</b>	<b>0</b>

**OutPut: 04 81 57Bottle necks Clearance on Community Access Roads**

Non Standard Outputs:	Culvert installation on Nalusala stream along Sironko - Bugusege road Culvert Installation of Buweri-Bumumulo Road in Buyi Culvert Installation of Buweri-Bumumulo road in Kipande & Nalwanda Culvert Installation of Kibembe - Bunatanyo Road in Seven crossingsProcurement of culverts and installation on the selected roads		
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	37,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>37,000</b>

## Vote:552 Sironko District

## FY 2018/19

### OutPut: 04 81 58 District Roads Maintenance (URF)

Non Standard Outputs:	N/A		Periodic maintenance of 18.2 km of the district roads Reshaping, grading, drainage works, manual labour, graveling, supervision and road safety works
Wage Rec't:	0	0	0
Non Wage Rec't:	144,000	108,000	236,764
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>144,000</b>	<b>108,000</b>	<b>236,764</b>

### OutPut: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:			Reshaping and grading 61km of road net work Completion of Mahapa Birdge Reshaping, grading and compaction Putting guard rails and bridge approaches
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	100,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,500</b>

### OutPut: 04 81 60 PRDP-District and Community Access Road Maintenance

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	120,000	90,000	0
Domestic Dev't:	40,000	30,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>160,000</b>	<b>120,000</b>	<b>0</b>

### Class Of OutPut: Capital Purchases

**Vote:552 Sironko District****FY 2018/19****OutPut: 04 81 72Administrative Capital**

Non Standard Outputs:		NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed, rehabilitation of Communtty access roads under the watershed model of Nusaf3	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	284,447
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>284,447</b>

**OutPut: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:		N/A	Rehabilitation with murrum of 3.3KM on Busirima-Birinda-Bugizaza Rehabilitation of 3.0km of Gangai- Kama road 3.0km in Buwalasi s/county Rehabilitation of 4.4km of Buwalasi sc HQrs - Buwalasi TTCRehabilitation of the selected roads in Buteza, and Buwalasi sub counties, Grading and spot murraming of the roads.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	76,721	57,541	58,000	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>76,721</b>	<b>57,541</b>	<b>58,000</b>	

**OutPut: 04 81 83Bridge Construction**

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,000	6,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>0</b>

**Programme: 04 82 District Engineering Services**

# Vote:552 Sironko District

# FY 2018/19

## OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:

Repair and servicing of  
2Graders REG. LG0001-106,  
LG-0013-54, Two dump trucks  
Reg. LG 0002-106, LG 00014-  
54, One double cabin Pick up-  
Reg. LG 0003-016, and one  
motorcycle Reg. LG 0004-106  
Repairing anf servicing of  
roads equipments Repair and  
servicing of road equipment  
2Graders REG. LG0001-106,  
LG-0013-54, Two dump trucks  
Reg. LG 0002-106, LG 00014-  
54, One double cabin Pick up-  
Reg. LG 0003-016, and one  
motorcycle Reg. LG 0004-106

Wage Rec't:	0	0	0
Non Wage Rec't:	78,567	58,925	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>78,567</b>	<b>58,925</b>	<b>0</b>
Wage Rec't:	58,379	43,784	125,781
Non Wage Rec't:	638,209	478,657	1,082,653
Domestic Dev't:	576,117	432,088	342,447
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,272,705</b>	<b>954,529</b>	<b>1,550,880</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	One vehicle for Water sector repaired and serviced	One vehicle for Water sector repaired and serviced	Water sector staff paid salary for 12 monthsMonthly processing of salary for water sector staff.
	Routine supervision of water sources	Routine supervision of water sources	
	Salary for the social mobilizer paid for 12 months	One (1) quarterly progress performance report prepared and submitted to the Line ministries	
	Salary for the Ag. Water officer paid for the 12 months		
	Electricity and Water bills paid	Salary for the social mobilizer paid for 3 months	
	2 Computers rep Servicing of water vehicle, routine supervision of water sources,payment of salary for the water officer and social mobilizer, preparation and submission of quarterly performance reports.	Salary for theOne vehicle for Water sector repaired and serviced	
		Routine supervision of water sources	
		One (1) quarterly progress performance report prepared and submitted to the Line ministries	
		Salary for the social mobilizer paid for 3 months	
		Salary for thOne vehicle for Water sector repaired and serviced	
		Routine supervision of water sources	
		One (1) quarterly progress performance report prepared and submitted to the Line ministries	
		Salary for the social mobilizer paid for 3 months	
		Salary for the	
Wage Rec't:	11,175	8,381	26,312
Non Wage Rec't:	12,680	9,510	0
Domestic Dev't:	9,584	7,188	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,439</b>	<b>25,079</b>	<b>26,312</b>

# Vote:552 Sironko District

FY 2018/19

## OutPut: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,818	9,614	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,818</b>	<b>9,614</b>	<b>0</b>

## Vote:552 Sironko District

FY 2018/19

**OutPut: 09 81 03 Support for O&M of district water and sanitation**

Non Standard Outputs:	22 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff	4 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff	
	4 quartelty coordination meetings on water sanaitation conudcted at the distrcti headquarters	1 quartelty coordination meetingon water sanaitation conudcted at the distrcti headquarters	
	4 quarterly Coordinations conducted for water sector exeten Conducting advocacy meetings, four quarterly coordination meetings, training of water user committees for new sources	1 quarterly Coordination meeting conducted for water sector exe6 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff	
		1 quartelty coordination meetingon water sanaitation conudcted at the distrcti headquarters	
		1 quarterly Coordination meeting conducted for water sector exe6 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff	
		1 quartelty coordination meetingon water sanaitation conudcted at the distrcti headquarters	
		1 quarterly Coordination meeting conducted for water sector exe	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,140	6,105	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,140</b>	<b>6,105</b>	<b>0</b>

**OutPut: 09 81 05 Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conducting 4 home improvement campaigns conducted to promote hygiene and sanitation in the district Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district	Conducting One home improvement campaigns conducted to promote hygiene and sanitation in the district Conducting One home improvement campaigns conducted to promote hygiene and sanitation in the district Conducting One home improvement campaigns conducted to promote hygiene and sanitation in the district	Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitatedcommunity led total sanitation sensitization including observation of national sanitation week. Conducting HYSAN follow up activities Conducting sanitation week activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	20,332	15,249	31,691
Domestic Dev't:	0	0	0



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

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,332</b>	<b>15,249</b>	<b>31,691</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	Payment of outstanding obligations for water projects executed during the previous FY2016/17 (retentions) payment of retentions	Payment of outstanding obligations for water projects executed during the previous FY2016/17 (retentionPayment of outstanding obligations for water projects executed during the previous FY2016/17 (retentionPayment of outstanding obligations for water projects executed during the previous FY2016/17 (retention	Conduct HYSAN campaigns in selected communitiesCommunity mobilization for Community Led total sanitation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,363	15,272	21,053
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,363</b>	<b>15,272</b>	<b>21,053</b>

**OutPut: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:			One double cabin pickup procured for water officeProcurement of a double cabin pick
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	160,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

**OutPut: 09 81 80Construction of public latrines in RGCs**

Non Standard Outputs:		3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county .Construction of 3stance drainable latrine - Bukiyi sub county.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,384	12,288	14,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,384</b>	<b>12,288</b>	<b>14,000</b>

**OutPut: 09 81 81Spring protection**

Non Standard Outputs:	8 spring protected in .the potential sites in the district at Suguta in Bukyambi. Wagamala in Masaba, Namabangu in Bussiita, Ggideon in Bumalimba, Naimeni in Bukiise, Makuyu in Kikobbero and Nakidibo in Bunyafwa
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## Vote:552 Sironko District

FY 2018/19

			Procurement of contractors to protection of 8 springs.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	33,000	24,750	19,994
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,000</b>	<b>24,750</b>	<b>19,994</b>

*OutPut: 09 81 83Borehole drilling and rehabilitation*

Non Standard Outputs:	N/A		4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi, 1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations Non functional boreholes rehabilitatedProcurement of contractors to drill the boreholes Payment of retention for executed works Rehabilitation of boreholes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	96,500	72,375	100,347
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>96,500</b>	<b>72,375</b>	<b>100,347</b>

*OutPut: 09 81 84Construction of piped water supply system*

Non Standard Outputs:	N/A		Completion of Masha GFS GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/countyProcurement of contractors to extend the GFS for Masha and Nabudisiru
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	282,141	211,606	91,800
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>282,141</b>	<b>211,606</b>	<b>91,800</b>
Wage Rec't:	11,175	8,381	26,312
Non Wage Rec't:	33,012	24,759	31,691
Domestic Dev't:	478,930	359,198	407,193
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>523,117</b>	<b>392,338</b>	<b>465,196</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Payment of utilities( Water and Electricity and Water bills)	Payment of utilities( Water and Electricity and Water bills)	Staff salary paid timely for 12 months. Monthly utility bills paid timely. Office stationery provided. Staff paid monthly salary by the 28th day of every month. Payment of monthly water and electricity bills timely. Purchase of office stationery
	4 Quarterly progress perofrmance reports prepared and submitted to the line Ministry	One (1) Quarterly progress perofrmance reports prepared and submitted to the line Ministry	
	4 Quarterly monitoring visit conducted and reports prepared paymeny of electricity bills,conducting of quarterly monitoring of projects and conducting EIAs	One (1) Quarterly monitoring visit conducted and reports preparedPayment of utilities( Water and Electricity and Water bills)	
		One (1) Quarterly progress perofrmance reports prepared and submitted to the line Ministry	
		One (1) Quarterly monitoring visit conducted and reports preparedPayment of utilities( Water and Electricity and Water bills)	
		One (1) Quarterly progress perofrmance reports prepared and submitted to the line Ministry	
		One (1) Quarterly monitoring visit conducted and reports prepared	
	Wage Rec't:	19,878	14,909
	Non Wage Rec't:	8,183	6,137
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>28,061</b>	<b>21,046</b>	<b>194,734</b>

# Vote:552 Sironko District

FY 2018/19

## OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Four (4) Forest regulations enforcement and revenue mobilization trips conducted.	One(1) Forest regulations enforcement and revenue mobilization trips conducted.	
	Biomass inventory report compiled and in place on location, coverage and ownership Conducting regular inspections, conducting the biomass inventory exercise	Biomass inventory report compiled and in place on location, coverage and ownershipOne(1) Forest regulations enforcement and revenue mobilization trips conducted.	
		Biomass inventory report compiled and in place on location, coverage and ownershipOne(1) Forest regulations enforcement and revenue mobilization trips conducted.	
		Biomass inventory report compiled and in place on location, coverage and ownership	
Wage Rec't:	18,646	13,984	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	74,000	55,291	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>94,646</b>	<b>70,775</b>	<b>0</b>

# Vote:552 Sironko District

FY 2018/19

## OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,004	112,503	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>150,004</b>	<b>112,503</b>	<b>0</b>

## OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	Two community awareness meetings conducted on wise use of wet lands Two community awareness meetings conducted on wise use of wet lands	One community awareness meetings conducted on wise use of wet landsOne community awareness meetings conducted on wise use of wet landsna	Community sensitized in wise use of wetlands. Conduct 4 community sensitisation meeting.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,400	2,550	3,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,400</b>	<b>2,550</b>	<b>3,400</b>

# Vote:552 Sironko District

FY 2018/19

## OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Maintaining a 6 acre napier mulitiplication at Mutufu in Bumalimba sub county	Maintaining a 6 acre napier mulitiplication at Mutufu in Bumalimba sub county	Community member mobilised to restore and conserve wetlands. Ensure compliance with wetlands policies and legislation. Watershed and Riverbank restoration activities promoted. 13 community mobilisation meeting held along the sironko River Valley 4
	Four (4) quartelry monitoring vidits conducted on wetland conservation Maintence of multiplication gardens for napier, conducting quarterly monitoring of wetlands	One (1) quartelry monitoring vidits conducted on wetland conservationMaintaining a 6 acre napier mulitiplication at Mutufu in Bumalimba sub county	Compliance monitoring visits conducted. At least 1km strip of Sironko riverbanks restored by planting shrubs and trees
		One (1) quartelry monitoring vidits conducted on wetland conservationMaintaining a 6 acre napier mulitiplication at Mutufu in Bumalimba sub county	Support and supervise the implementation watershed restoration activities under NUSAF3 and FIEFOC2.
		One (1) quartelry monitoring vidits conducted on wetland conservation	
Wage Rec't:	15,044	11,283	0
Non Wage Rec't:	3,620	2,715	2,150
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,664</b>	<b>13,998</b>	<b>2,150</b>

**Vote:552 Sironko District****FY 2018/19*****OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation***

Non Standard Outputs:	N/A	Lower Local Governments mentored in sound environment management. 4 sensitisation meetings held.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

***OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance***

Non Standard Outputs:	N/A	Monitoring and Compliance visits conducted. All planned projects screened and mitigation measures integrated. Improvement Notices issued and enforced.Develop Environmental and Social Management Plans(ESMPs) for all planned projects for FY 2019/20. Enforce and monitor implementation of ESMPs for all projects for FY 2018/19 and issue Certificates for compliance. Monitor all implemented for environmental compliance.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>1,500</b>

# Vote:552 Sironko District

# FY 2018/19

## OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Surveying and titling of government institution land (Mutufu plot, Buyola land and opeing boundaries of Mutufu local forest reserve)	Surveying and titling of government institution land (Mutufu plot, Buyola land and opeing boundaries of Mutuf local forest reserve)		
	Payment of salary for land officer	Payment of salary for land officer		
	Mentoring of 21LLGs Area land committees on their roles and responsibilities	Mentoring of 21LLGs Area land committees on their roles and responsibilities		
	Ca surveying of institutional land,opening boundaries,of LLG area land committees	CarSurveying and titling of government institution land (Mutufu plot, Buyola land and opeing boundaries of Mutuf local forest reserve)		
		Payment of salary for land officer		
		Mentoring of 21LLGs Area land committees on their roles and responsibilities		
		CarSurveying and titling of government institution land (Mutufu plot, Buyola land and opeing boundaries of Mutuf local forest reserve)		
		Payment of salary for land officer		
		Mentoring of 21LLGs Area land committees on their roles and responsibilities		
		Car		
	Wage Rec't:	29,906	22,430	0
	Non Wage Rec't:	3,500	2,625	0
	Domestic Dev't:	15,000	11,250	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>48,406</b>	<b>36,305</b>	<b>0</b>

## OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:	21 LLG physical planning committee members oriented on the plphysical planning Act 2010 and guidelines
	Awareness creation on physical planning matters in Mutufu trading in preparation for physical planning of the area Facilitation of physical planning activities, community sensitization on physical planning Act. Conducting awarenss meeting in mutufu on physical planning matters .



# Vote:552 Sironko District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	9,370	7,237	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,370</b>	<b>7,237</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### OutPut: 09 83 72Administrative Capital

Non Standard Outputs:	N/A	Conducting Environment safe guards Nusaf3 projects established in the watersheds FIEFOC project establishedFacilitate training of area land committees Facilitating Projects in watersheds and FIEFOC	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	175,207
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>175,207</b>
Wage Rec't:	83,474	62,606	190,824
Non Wage Rec't:	30,073	22,764	12,460
Domestic Dev't:	247,004	185,044	175,207
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>360,552</b>	<b>270,414</b>	<b>378,491</b>

# Vote:552 Sironko District

FY 2018/19

## WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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### *Programme: 10 81 Community Mobilisation and Empowerment*

#### **Class Of OutPut: Higher LG Services**

#### ***OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	21 field cdos supervised 4 quarterly reports produced equipment maintained 5 staff at district appraised lbmf labour day celebrated Field support supervision visits,development of quarterly plans and reports,staff appraisal meetings	21 field CDOs supervised in all the 21 LLGs  One (1) quarterly performance reports produced  Office equipments maintained  5 staff at district appraised21 field CDOs supervised in all the 21 LLGs  One (1) quarterly performance reports produced  office equipments maintained21 field CDOs supervised in all the 21 LLGs  One (1) quarterly performance reports produced  Office equipments maintained	
Wage Rec't:	175,585	131,689	0
Non Wage Rec't:	8,135	6,102	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>183,720</b>	<b>137,790</b>	<b>0</b>

#### ***OutPut: 10 81 02Probation and Welfare Support***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>

# Vote:552 Sironko District

# FY 2018/19

## OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	2 sets of appliances procured at district level procure appliances for disabled	Initiation of the procurement process2 sets of appliances procured at district level2 sets of appliances procured at district level		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	500	375		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>		<b>0</b>

## OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Quarterly equipment maintenance Quarrtely releases Servicing, replacements grants	Quarterly equipment maintenance Quarrtely releasesQuarterly equipment maintenance Quarrtely releasesQuarterly equipment maintenance Quarrtely releases	staff salaries paid by 28th of every month staff supervised quarterly reports developed sub county staff supported in community mobilization and sensitization computer supplies and repairs made quarterly staff meetings held CSOs activities monitored pay in post staff salaries by 28th day of every month conduct field supervision visits generate quarterly work plans and reports facilitate sub county staff to carry out mobilization and sensitization procure computer supplies and repairs conduct quarterly staff meetings register and supervise CSOs	
Wage Rec't:	0	0		180,327
Non Wage Rec't:	0	0		5,416
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>185,743</b>

# Vote:552 Sironko District

FY 2018/19

## OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	54 instructors facilitated 54 FAL Classes supervised Assorted Learning Materials Procured Proficiency test conducted Pay instructors quarterly allowance Conduct quarterly class visits Procure assorted learning materials Conduct Proficiency test	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,353	10,765	9,353
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,353</b>	<b>10,765</b>	<b>9,353</b>

## Vote:552 Sironko District

FY 2018/19

**OutPut: 10 81 07 Gender Mainstreaming**

Non Standard Outputs:	gender issues mainstreamed 21 women groups accessed loans Womens day celebration held train in gender mainstreaming,hold mobilisation events,mark international women day,release funds to approved groups,recover due repaymennts.	gender issues mainstreamed 21 women groups accessed loansgender issues mainstreamed 21 women groups accessed loansgender issues mainstreamed 21 women groups accessed loans Women day held	gender issues mainstreamed across departments and projects women day celebrated women groups accessed to livelihood loans district officials mentored in gender mainstreaming livelihood beneficiary groups trained on implementation modalities monitoring and evaluation conducted gender based violence cases handled  conduct gender mainstreaming activities celebrate women day form and evaluate livelihood groups conduct monitoring and evaluation visits to groups and LLGs mediate and arbitrate GBV cases access women groups to livelihood loans
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Wage Rec't:	0	0	0
Non Wage Rec't:	170,416	127,812	177,455
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>170,416</b>	<b>127,812</b>	<b>177,455</b>

**OutPut: 10 81 08 Children and Youth Services**

Non Standard Outputs:	Youth Day celebrations held in the district Facilitate district representation at national celebrations	Youth Day celebrations held in the districtnana	OVC data collected and utilized OVC traced and resettled youth groups accessed to livelihood programs youth groups mobilized and sensitized monitoring and evaluation conducted communities mobilized and sensitized on early childhood development and nutrition domestic violence cases arbitrated day of the African child marked  collect OVC data and upload it on OVC MIS trace and resettle OVCs access loans to youth groups mobilize and form youth groups
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# Vote:552 Sironko District

FY 2018/19

			conduct field monitoring and evaluation visits mobilize and sensitize communities on ECD and nutrition mediate and arbitrate domestic violence cases celebrate day of the African child
Wage Rec't:	0	0	0
Non Wage Rec't:	430,452	322,839	326,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>430,452</b>	<b>322,839</b>	<b>326,680</b>

## OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A		Quarterly youth council meetings held International youth day celebrated Office equipment procuredHold 3 executive and one council youth meetings Participate in celebrations of youth international day Procure office equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	5,773	4,330	6,773
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,773</b>	<b>4,330</b>	<b>6,773</b>

## OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A		Quarterly Disability council meetings held International day of PWDs celebrated Bi-annual meetings of older persons held International day of older persons celebrated 10 PWD groups mobilized and funded Funded groups monitoredHold quarterly disability council meetings Participate in PWDs international celebrations Hold bi annual meetings for older persons Participate in celebrations of older persons international day Mobilize and fund 10 PWD groups Monitor PWD funded groups
Wage Rec't:	0	0	0
Non Wage Rec't:	33,387	25,040	24,576
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

# Vote:552 Sironko District

FY 2018/19

Total For KeyOutput	33,387	25,040	24,576
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## OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Positive cultural practices promoted Attend culture meetings and launh identify and document tangible and intangilbe cultural practices	Positive cultural practices promotedPositive cultural practices promotedPositive cultural practices promoted	Circumcision(Imbalu)festivities launched Circmction schedules of subcounties adheredContribute funds towards Imbalulu launch Send district delegation to the circumcision launch at cultural ground,Mutoto Mbale
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	7,271
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>7,271</b>

## OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Industrial peace and harmony promoted Labour inspections,mediate labour complaints,celebrate labour day	Industrial peace and harmony promotedIndustrial peace and harmony promotedIndustrial peace and harmony promoted	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,167	1,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,167</b>	<b>1,625</b>	<b>0</b>

## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:		labour related concerns addressed labour day celebrated ensure compliance of work place standard celebrate labour day arbitrate and resolve work related deputes and grievances monitor and supervise work places sensitize workplace on arbitration / grievance management	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

# Vote:552 Sironko District

FY 2018/19

## OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	a na	nanana	Women council activities coordinatedHold women council executive quarterly meetings Participate in women day celebrations Hold annual women council meeting	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,773	4,330	4,773	4,773
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,773</b>	<b>4,330</b>	<b>4,773</b>	<b>4,773</b>

## OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:				
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	590	590
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>590</b>

## OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:				
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	3,000	3,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>

## Class Of OutPut: Lower Local Services



# Vote:552 Sironko District

FY 2018/19

## OutPut: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,592
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,592</b>
Wage Rec't:	175,585	131,689	180,327
Non Wage Rec't:	671,956	503,967	571,479
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>847,541</b>	<b>635,656</b>	<b>751,807</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Planning unit 3 Laptops, 2 desk top computers, 2 printers and 1 photocopier serviced and maintained 4,000,000)	Planning unit 2 Laptops, 3 desk top computers, 2 printers and 1 photocopier serviced and maintained 500,000)	3 Laptops, Two desktop computers, and 2 printers serviced and maintained Office tea provided to staff and visitors in Planning unit Monthly fuel for routine activities provided to Planning unit Facilitating services of office equipment Provision of office tea to staff and visitors provision of monthly fuel for routine activities
	Office tea provided to planning unit staff and visitors. (1,200,000)	Office tea provided to planning unit staff and visitors.(300,000)	
	Four (4) Quarterly projects status update reports compiled (Fuel for Servicing of district planning unit computers. Printers, and photocopier, facilitating office provision for staff and visitors, mentoring of HODs and LLG technical staff, facilitate routine monitoring of projects to provide update status.	3 monthly projects status update reports compiled (Fuel for routine monuPlanning unit 2 Laptops, 3 desk top computers, 2 printers and 1 photocopier serviced and maintained 500,000)	
		Office tea provided to planning unit staff and visitors.(300,000)	
		Small office equipments procured for planning unit (Office fan, UPS for Planning unit 2 Laptops, 3 desk top computers, 2 printers and 1 photocopier serviced and maintained 500,000)	
		Office tea provided to planning unit staff and visitors.(300,000)	
		3 monthly projects status update reports compiled (Fuel for routine monu	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	11,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>11,600</b>

## Vote:552 Sironko District

FY 2018/19

**OutPut: 13 83 02 District Planning**

Non Standard Outputs:	One District budget conference for FY 2018/19 facilitated involving all HODs other key stakeholders. (shs.8,000,000)	One performance review workshop conducted for DDPII (2,000,000)	Payment of monthly salary for 4 planning unit staff and One Economists in Town councils for 12 months
	One performance review workshop conducted for DDPII (2,553,684)	One (1) Quarterly OBT reports prepared and submitted to the MoFPED for FY2017/18,(shs. (shs.750,000)	12 DTTC meetings conducted and 12 sets of minutes with action points filed
	District BFP and performance contract for FY2018/19 prepared and s Facilitating district budget conference, preparation of budget documents, preparation of obt reports, facilitate the review of the DDPII. Procurement of the computers for Planning and statutory bodies, Health, and printer for CAO.payment of kilomentr	LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reOne District budget conference for FY 2018/19 facilitated involving all HODs other key stakeholders. (shs.8,000,000)	Consultation with MoFPED facilitated Orientation of LLGs staff on planning and budgeting Office supplies and stationery procured for 4 quarters Facilitating payment of staff salaries on monthly basis for the 12 months, Conducting DPTC meetings to document technical planning decisions
		District BFP and performance contract for FY2018/19 prepared and submitted to MoFPED (shs. 1,500,000)	Routine consultations with Ministry of Finance and other ministries
		One (1) Quarterly OBT reportOne (1) Quarterly OBT reports prepared and submitted to the MoFPED for FY2017/18, (shs. (shs.750,000)	Orientation of LLGs in planning and budgeting Procurement of office supplies and stationery
		LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reporting on quarterly basis. (4 Quarterly reports preparation) (sh	
Wage Rec't:	45,524	34,143	56,814
Non Wage Rec't:	20,953	15,715	16,600
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>78,476</b>	<b>58,857</b>	<b>73,414</b>

**OutPut: 13 83 03 Statistical data collection**

Non Standard Outputs:	Four (4) quarterly performance data collected for Local revenue, and projects implemented (shs.3,000,000)	One (1) quarterly performance data collected for Local revenue, and projects implemented (shs.750,000)One (1) quarterly performance data collected for Local revenue, and projects implemented (shs.750,000)One (1) quarterly performance data collected for Local revenue, and projects implemented (shs.750,000)	District Annual statistical Abstract prepared and updated District projects data bank maintained and updated on annual basis
	Statistical abstract updated on annual basis.(1,000,000) Providing statistical data to guide decision.		Collection of data for district statistical abstract
			Collection of projects based data for update of the data bank
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>

**OutPut: 13 83 04 Demographic data collection**

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Non Standard Outputs:

Four (4) Quarterly population data collection on key performance indicators in Health, Education, Production, Roads) Provision of demographic data to guide decision making in the district.

One (1) Quarterly population data collection on key performance indicators in Health, Education, Production, Roads and other sectors like OVC etc)One (1) Quarterly population data collection on key performance indicators in Health, Education, Production, Roads nd other sectors like OVC etc)One (1) Quarterly population data collection on key performance indicators in Health, Education, Production, Roads nd other sectors like OVC etc)

Demographic data collected and updated on quarterly basis Collection on key performance indicator across all departments Facilitating demographic data collection on key performance indicators.

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:

One Budget conference held to determine priorities for FY2019/20 70 Copies of draft and 70 of final budget documents prepared and reproduced for both technical and political leaders.Holding district budget conference to determine priorities for FY2019/120 Preparation and reproduction of budget documents

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,300</b>

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:

Installation of wireless Internet at the district headquarters administration block.

12 monthly payments of subscription made to ensure full time internet services at the district for effective communication between the district and the Line minist procurement of internet services provider to install the wireless internet and payment of monthly internet subscription.

Initiation of th procurement process for Installation of wireless Internet at the district headquarters administration block.

3 monthly payments of subscription made to ensure full time internet services at the district for effective communication badvertisement, bid evaluation and award

3 monthly payments of subscription made to ensure full time internet services at the district for effective communication between the

Internet connectivity supplies and subscriptions paid for the 4 quartersPurchase of internet supplies and payment of subscriptions for bandwidth.

## Vote:552 Sironko District

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		district and the Line ministries.Issuance of Local purchase order, supply and installation of internet gadgets	
		3 monthly payments of subscription made to ensure full time internet services at the district for effective communication between the district and the Line ministries.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	7,000	5,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>4,000</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Four (4) Multi sectoral monitoring reports for government projects involving key department of Works, Education, Administration, Community, Production, Planning,	One (1) Multi sectoral monitoring reports for government projects involving key department of Works, Education, Administration, Community, Production, Planning,	Handover and commissioning of government projects conducted involving RDC, CAO,LCV &DEC Members,DISO and technical staff
	District internal assessment report on compliance to government Laws compiled and su Facilitate multisectorla monitoring of government projects, facilitating handover and commissioning of government projects,conducting internal assessment for departments and LLGs on compliance.conducting the midterm term review of DDPII by Dec 2017	Projects handover and commissioning facilitated on quarterly basis involving both techOne (1) Multi sectoral monitoring reports for government projects involving key department of Works, Education, Administration, Community, Production, Planning,	Internal Assessment conducted on compliance to government laws and guidelines Performance review of DDPII conducted to evaluate progress for the medium term achievements to guide the preparation of DDPIII Facilitating handover of new projects and commissioning of completed projects conducting internal assessment on compliance to govt laws and guidelines conducting a performance review of the DDPII.
		District internal assessment report on compliance to government Laws compiled and submOne (1) Multi sectoral monitoring reports for government projects involving key department of Works, Education, Administration, Community, Production, Planning,	
		Projects handover and commissioning facilitated on quarterly basis involving both tech	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,939	5,204	6,795
Domestic Dev't:	8,189	6,142	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,128</b>	<b>11,346</b>	<b>6,795</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	Completion of the district	Completion of the district	Payment of outstanding
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## Vote:552 Sironko District

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	stores at the district headquarters.(95,000,000) including additional works for Terrazo.	stores at the district headquarters	obligations for the store Office equipment procured 4 monitoring reportProcurement office equipment and facilitate monitoring of projects.
	3 wooden book shelves for Human resource,DSC, central Registry and 4 filing cabinets for Central registry procured, 2 office desks f Implementation of phase 2 works for the construction of the district stores at the district headquarters. Procurement of office furniture for HR, DSC, Central registry and Planning Unit.	Initiation of the procurement process for procurement of 3 wooden book shelves for Human resource, central and 4 filing cabinets for Central registry procured, 2 office desks for adaptaCompletion of the district stores at the district headquarters.	
		Bid advert for 3 wooden book shelves for Human resource, central and 4 filing cabinets for Central registry procured, 2 office desks for adaptation centre and four office Arm chairs (1Completion of the district stores at the district headquarters.	
		Contract award, insuance of LPO for 3 wooden book shelves for Human resource, central and 4 filing cabinets for Central registry procured, 2 office desks for adaptation centre and four	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	109,309	81,982	127,237
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>109,309</b>	<b>81,982</b>	<b>127,237</b>
Wage Rec't:	45,524	34,143	56,814
Non Wage Rec't:	45,892	34,419	62,295
Domestic Dev't:	136,498	102,373	127,237
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>227,913</b>	<b>170,935</b>	<b>246,345</b>

## Vote:552 Sironko District

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## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Internal Audit staff at the district and Town council salaries paid for the 12 months of the Financial year 2017/18	Internal Audit staff at the district and Town council salaries paid for the 3 months (July, Aug and September 2017) of the Financial year 2017/18	Four Internal Audit reports prepared and submitted to Internal Auditor general Services and goods delivered in the district verified
	Four quarterly internal audit reports submitted to internal Auditor general and District Chairperson Payment of salary for internal audit staff, Quarterly audit reports submitted to internal auditor general and district chairperson	One quarterly internal audit report submitted to internal Auditor general and District chairperson Internal Audit staff at the district and Town council salaries paid for the 3 months (Oct, Nov and December 2017)of the Financial year 2017/18	Three staff salaries paid for the 12 months both at the district and Town councils of Budadiri and Sironko Capacity building for internal audit staffFacilitation for Preparation of internal audit reports Facilitation of submission of internal audit report o Kampala Payment of staff monthly salaries
		One quarterly internal audit report submitted to internal Auditor general and District chairperson Internal Audit staff at the district and Town council salaries paid for the 3 months (Jan, feb and March 2018) of the Financial year 2017/18	Facilitation of filed visits to conduct verification of services and goods delivered
		One quarterly internal audit report submitted to internal Auditor general and District chairperson	
	Wage Rec't:	27,688	20,766
	Non Wage Rec't:	3,000	2,250
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>30,688</b>	<b>23,016</b>
			<b>40,157</b>

## Vote:552 Sironko District

FY 2018/19

**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on Quarterly Basis	113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on Quarterly Basis	110 Primary Schools Audited 18 Secondary Schools Audited 19 Rural Sub Counties Audited 29 Health Centers Audited 11 District Departments Audited Office Equipment Serviced maintained Continuous Professional Development Facilitated 3 Staff Training Conducted Small Office Equipments, Stationery Procured Staff Welfare Facilitated
	Conduct audit reviews and Value for Money Audit for Force Account under Roads sector	Conduct audit reviews and Value for Money Audit for Force Account under Roads sector	
	Conduct special Audit Conducting internal exercise for primary schools and secondary schools. Conducting special audits and value for money audits	Conduct special Audit 113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on Quarterly Basis	Audit of 110 Primary Schools Audit 18 Secondary Schools Audit of 19 Sub Counties Audit of 29 Health Centers Audit of 11 District Departments Maintenance and Service of Office Equipment Facilitation of Continuous Professional Development Staff Training
		Conduct audit reviews and Value for Money Audit for Force Account under Roads sector	Procurement Office Equipment and Stationery Facilitation of Staff Welfare
		Conduct special Audit 113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on Quarterly Basis	
		Conduct audit reviews and Value for Money Audit for Force Account under Roads sector	
		Conduct special Audit	
Wage Rec't:	0	0	29,556
Non Wage Rec't:	25,327	18,995	13,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,327</b>	<b>18,995</b>	<b>43,256</b>
Wage Rec't:	27,688	20,766	55,813
Non Wage Rec't:	28,327	21,245	27,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>56,015</b>	<b>42,011</b>	<b>83,413</b>



**Vote:552 Sironko District****FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 13 81 District and Urban Administration*****Class Of OutPut: Higher LG Services**

## Vote:552 Sironko District

FY 2018/19

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Payment of staff salaries for the 12months, Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO, Procurement of Flags, Contribution to INZU yamasaba, Facilitation of radio talkshows. 10 casual labourers, and lunch allowance to support staff. Payment of outstanding obligations on vehicle repairs and court cases Purchase and installation of flag posts Contributions to ULGA, All LLGs support supervised Facilitate awareness creation on mitigation of disasters effects in the district Support burial expenses to staff NUSAF3 operations facilitated in the selected watersheds	Payment of staff salaries for the 12months, Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO, NUSAF3 operations facilitated in the selected watersheds	Payment of staff salaries for the 12months, Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO, NUSAF3 operations facilitated in the selected watersheds	Payment of staff salaries for the 12months, Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO, NUSAF3 operations facilitated in the selected watersheds	Payment of staff salaries for the 12months, Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO, NUSAF3 operations facilitated in the selected watersheds
Wage Rec't:	659,773	164,943	164,943	164,943	164,943
Non Wage Rec't:	152,219	38,055	38,055	38,055	38,055
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>811,992</b>	<b>202,998</b>	<b>202,998</b>	<b>202,998</b>	<b>202,998</b>

**Output: 13 81 02 Human Resource Management Services**

## Vote:552 Sironko District

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Non Standard Outputs:	Four rewards committee meetings facilitated One end of year party held or all staff Restructuring process facilitated based on the new structure Verification of pensioners facilitated Consultation to the centre on human resource issues facilitate Submission of pension files to MoPS facilitated Facilitating human resource recurrent activities for pension and salary processing, holding rewards committee meetings, Holding staff end of year party, submission of reports and pension files for verification	One rewards committee meeting facilitated Restructuring process facilitated based on the new structure </div> <div>Verification of pensioners facilitated</div> Consultation to the centre on human resource issues facilitate   Submission of pension files to MoPS facilitated 	One rewards committee meeting facilitated Restructuring process facilitated based on the new structure Verification of pensioners facilitated One end of year party held or all staff Consultation to the centre on human resource issues facilitate   Submission of pension files to MoPS facilitated 	One rewards committee meeting facilitated Restructuring process facilitated based on the new structure </div> <div>Verification of pensioners facilitated</div> Consultation to the centre on human resource issues facilitate   Submission of pension files to MoPS facilitated 	One rewards committee meeting facilitated One end of year party held or all staff Restructuring process facilitated based on the new structure <div>Restructuring process facilitated based on the new structure  </div> <div>Verification of pensioners facilitated</div> Consultation to the centre on human resource issues facilitate   Submission of pension files to MoPS facilitated 
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,500	2,625	8,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,500</b>	<b>2,625</b>	<b>8,625</b>	<b>2,625</b>	<b>2,625</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	21 LLGs supervised and monitored on service delivery (4 quarter supervision and monitoring reports) 21LLGs staff mentored on management and administration Facilitate quarterly supervision and monitoring of LLGs services delivery Mentoring of LLGs staff on management and administration	21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</div> 21LLGs staff mentored on management and administration  </div>	21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</div> 21LLGs staff mentored on management and administration  </div>	21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</div> 21LLGs staff mentored on management and administration  </div>	21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</div> 21LLGs staff mentored on management and administration  </div>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:552 Sironko District

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## Output: 13 81 06Office Support services

Non Standard Outputs:	Retired Pensioners monthly pension paid by 20th monthly Verified Pension and Gratuity arrears paid to pensioners Verified salary arrears paid to staffVerifying pension and salary files Printing and publishing pension and salary arrears records	Retired Pensioners monthly pension paid by 28th monthly Verified Pension and Gratuity arrears paid to pensioners Verified salary arrears paid to staff	Retired Pensioners monthly pension paid by 28th monthly Verified Pension and Gratuity arrears paid to pensioners Verified salary arrears paid to staff	Retired Pensioners monthly pension paid by 28th monthly Verified Pension and Gratuity arrears paid to pensioners Verified salary arrears paid to staff	Retired Pensioners monthly pension paid by 28th monthly Verified Pension and Gratuity arrears paid to pensioners Verified salary arrears paid to staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,464,883	616,221	616,221	616,221	616,221
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,464,883</b>	<b>616,221</b>	<b>616,221</b>	<b>616,221</b>	<b>616,221</b>

**Vote:552 Sironko District****FY 2018/19****Output: 13 81 08 Assets and Facilities Management**

Non Standard Outputs:	One board of survey conducted for FY2017/18 for all departments Installation of Anti virus and servicing of computersFacilitating board of survey exercise to document assets conditions Procure Anti virus and servicing computers	One board of survey conducted for FY2017/18 for all departments Installation of Anti virus and servicing of computers	Installation of Anti virus and servicing of computers	Installation of Anti virus and servicing of computers	Installation of Anti virus and servicing of computers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 13 81 09 Payroll and Human Resource Management Systems**

Non Standard Outputs:	12 Monthly printing of payrolls for staff paid salary on monthly basisFacilitate monthly printing of payrolls for staff paid salary.	3 Monthly printing of payrolls for staff paid salary on monthly basis	3 Monthly printing of payrolls for staff paid salary on monthly basis	3 Monthly printing of payrolls for staff paid salary on monthly basis	3 Monthly printing of payrolls for staff paid salary on monthly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,800</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 13 81 11Records Management Services

Non Standard Outputs:	Facilitation of district records office (four quarterly facilitation for dispatch mails) Small office equipment purchased for records office Airtime for routine communications purchased for records office Mail box subscription paid at mbale and Sironko post office	Facilitation of district records office (one quarterly facilitation for dispatch mails) Small office equipment purchased for records office Airtime for routine communications purchased for records office Mail box subscription paid at mbale and Sironko post office	Facilitation of district records office (one quarterly facilitation for dispatch mails) Small office equipment purchased for records office Airtime for routine communications purchased for records office Mail box subscription paid at mbale and Sironko post office	Facilitation of district records office (one quarterly facilitation for dispatch mails) Small office equipment purchased for records office Airtime for routine communications purchased for records office Mail box subscription paid at mbale and Sironko post office	Facilitation of district records office (one quarterly facilitation for dispatch mails) Small office equipment purchased for records office Airtime for routine communications purchased for records office Mail box subscription paid at mbale and Sironko post office
Quarterly facilitation of records office, purchase of small office equipment, airtime for routine communications and Paying mail box subscription at Mbale and Sironko post office					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:	Facilitation of information officer to disseminate information on government programs through media briefings All district events covered Preparation of 4 quarterly Bulletins on service delivery Facilitating the dissemination of program information on government programs. Organizing media briefings as well as bulletins on service delivery.	Facilitation of information officer to disseminate information on government programs through media briefings All district events covered Preparation of 1 quarterly Bulletins on service delivery	Facilitation of information officer to disseminate information on government programs through media briefings All district events covered Preparation of 1 quarterly Bulletins on service delivery	Facilitation of information officer to disseminate information on government programs through media briefings All district events covered Preparation of 1 quarterly Bulletins on service delivery	Facilitation of information officer to disseminate information on government programs through media briefings All district events covered Preparation of 1 quarterly Bulletins on service delivery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 81 13Procurement Services**

Non Standard Outputs:	Two bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19 Four consultation trips facilitated to PPDA Four Quarterly performance reports prepared and submitted to PPDA Facilitating the procurement process activities for pre-qualification of service providers and award of contracts, Facilitation of report preparation and submission to PPDA	One bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19 One consultation trip facilitated to PPDA One Quarterly performance report prepared and submitted to PPDA	One bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19 One consultation trip facilitated to PPDA One Quarterly performance report prepared and submitted to PPDA	One bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19 One consultation trip facilitated to PPDA One Quarterly performance report prepared and submitted to PPDA	One bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19 One consultation trip facilitated to PPDA One Quarterly performance report prepared and submitted to PPDA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Class Of OutPut: Capital Purchases****Output: 13 81 72Administrative Capital**

Non Standard Outputs:	Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training Facilitate one study tour for political and technical staff Coordination of NUSAF3 activities Facilitating monitoring oNUSAF3 sub projects supporting staff foe career development Facilitating study tour for political and	Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training	Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training Facilitate one study tour for political and technical staff	Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training	Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training
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# Vote:552 Sironko District

FY 2018/19

technical staff					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	142,626	35,656	35,656	35,656	35,656
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>142,626</b>	<b>35,656</b>	<b>35,656</b>	<b>35,656</b>	<b>35,656</b>
Wage Rec't:	659,773	164,943	164,943	164,943	164,943
Non Wage Rec't:	2,667,202	665,300	671,300	665,300	665,300
Domestic Dev't:	142,626	35,656	35,656	35,656	35,656
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,469,600</b>	<b>865,900</b>	<b>871,900</b>	<b>865,900</b>	<b>865,900</b>



# Vote:552 Sironko District

FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

# Vote:552 Sironko District

# FY 2018/19

## Output: 14 81 01LG Financial Management services

Non Standard Outputs:	All staff salaries paid for 12 months by 28th monthly Consultation trips facilitated for CFO, All Accounts supervised and mentored on prudent financial management Annual financial reports prepared and submitted to MOFPED General Exit meeting on Financial statements attended in Kampala Bench Marking/study tour abroad learning on recent developments in financial management Burial contributions made to staff Stationery procured for production of reports	All staff salaries paid for 3 months by 28th monthly Consultation trips facilitated for CFO, All Accounts supervised and mentored on prudent financial management Annual financial reports prepared and submitted to MOFPED, General Exit meeting on Financial statements attended in Kampala, Bench Marking/study tour abroad learning on recent developments in financial management, Burial contributions made to staff, Stationery procured for production of reports	All staff salaries paid for 3 months by 28th monthly Consultation trips facilitated for CFO, All Accounts supervised and mento	All staff salaries paid for 3 months by 28th monthly Consultation trips facilitated for CFO, All Accounts supervised and mento	All staff salaries paid for 3 months by 28th monthly Consultation trips facilitated for CFO, All Accounts supervised and mento
	Prepare salary payment schedules Facilitating operations of the finance Facilitation to Kampala MOFPED Monitoring lower local governments Procure stationery for production of reports Travel to Auditor General,s Office Kampala Travel to other countries				

Wage Rec't:	295,111	73,778	73,778	73,778	73,778
Non Wage Rec't:	49,776	12,444	12,444	12,444	12,444
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>344,887</b>	<b>86,222</b>	<b>86,222</b>	<b>86,222</b>	<b>86,222</b>

## Output: 14 81 02Revenue Management and Collection Services

## Vote:552 Sironko District

FY 2018/19

Non Standard Outputs:	One Local revenue enhancement plan prepared and shared Four quarterly monitoring reports prepared for all revenue sources Revenue centres & Business units assessed & Registered Local revenue centres monitored	One Local revenue enhancement plan prepared and shared. One quarterly monitoring report prepared for all revenue sources, Revenue centres & Business units assessed Registered Local revenue centres monitored	One quarterly monitoring report prepared for all revenue sources, Local revenue centres monitored	One quarterly monitoring report prepared for all revenue sources, Local revenue centres monitored	One quarterly monitoring report prepared for all revenue sources, Local revenue centres monitored
	Servicing & Repair of computers and printers Preparing revenue enhancement plan, list of business licenses Assessment of Revenue centers, registration of business units & submission list to LGFC, Routine supervision of markets & other utilities Monthly fuel for monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,458	5,115	5,115	5,115	5,115
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,458</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>	<b>5,115</b>

**Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Budget documents prepared Budget Data collected from LLGS Approved Budget submitted to MOFPED & MOLG Preparing Budget documents Collecting Financial data from LLGS Submitting Approved Budget	Budget documents prepared Budget Data collected from LLGS, Approved Budget submitted to MOFPED & MOLG	Budget Data collected from LLGS, Approved Budget submitted to MOFPED & MOLG	Budget Data collected from LLGS,	Budget Data collected from LLGS,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,312	2,078	2,078	2,078	2,078
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

## Vote:552 Sironko District

FY 2018/19

Total For KeyOutput	8,312	2,078	2,078	2,078	2,078
<i>Output: 14 81 04LG Expenditure management Services</i>					
Non Standard Outputs:	Financial statements for mid year nine months and annual prepared and submitted to OAG One backstopping report for LLG finance staff prepared and shared 4 consultative trips facilitated Audit responses made to Internal & Auditor General,s reports Computers serviced Salaries paid to LLG staff by 28th monthlyFacilitation of preparation of financial statements, backstopping of LLGs staff in preparation of final accounts. consultative trips to Accountant general. Fuel payments for monitoring, Servicing computers, payment of salaries to LLG staff	Financial statements for annual prepared and submitted to OAG One backstopping report for LLG finance staff prepared and shared 1 consultative trip facilitated, Audit responses made to Internal & Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthly	Financial statements for mid year prepared and submitted to OAG One backstopping report for LLG finance staff prepared and shared 1 consultative trip facilitated, Audit responses made to Internal & Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthly	Financial statements for nine months prepared and submitted to OAG One backstopping report for LLG finance staff prepared and shared 1 consultative trip facilitated, Audit responses made to Internal & Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthly	Financial statements for annual prepared and submitted to OAG One backstopping report for LLG finance staff prepared and shared 1 consultative trip facilitated, Audit responses made to Internal & Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,280	5,320	5,320	5,320	5,320
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,280</b>	<b>5,320</b>	<b>5,320</b>	<b>5,320</b>	<b>5,320</b>

# Vote:552 Sironko District

# FY 2018/19

## Output: 14 81 05LG Accounting Services

Non Standard Outputs:	Computers & Laptops services Half year, nine months & Annual financial reports prepared and submitted to Accountant General & Auditor General Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping & Budgeting Data collection on stores Financial transactions in banks carried out by the Cashier Salary for all staff paid by 28th monthly Servicing & repairing computers Stationery & Photocopying financial documents Submission of reports to Accountant General Kampala Monitoring LLGs Collecting data on stores from LLGs Handling bank transactions in Mbale Printing salary payment registers and photocopying BOU Statements	Computers and Laptops services, Annual financial reports prepared and submitted to Accountant General and Auditor General, Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping and Budgeting ,Data collection on stores , Financial transactions in banks carried out by the Cashier, Salary for all staff paid by 28th monthly	Computers and Laptops services, Half year, financial reports prepared and submitted to Accountant General and Auditor General, Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping and Budgeting ,Data collection on stores , Financial transactions in banks carried out by the Cashier, Salary for all staff paid by 28th monthly	Computers and Laptops services, Half year financial reports prepared and submitted to Accountant General and Auditor General, Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping and Budgeting ,Data collection on stores , Financial transactions in banks carried out by the Cashier, Salary for all staff paid by 28th monthly	Computers and Laptops services, nine months & Annual financial reports prepared and submitted to Accountant General and Auditor General, Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping and Budgeting ,Data collection on stores , Financial transactions in banks carried out by the Cashier, Salary for all staff paid by 28th monthly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,233	9,808	9,808	9,808	9,808
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,233</b>	<b>9,808</b>	<b>9,808</b>	<b>9,808</b>	<b>9,808</b>

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Computers and printers serviced Payment vouchers printed Backup support on IFMS issues done by MOLG support team Generator fuel procuredComputers & printers servicing Printing payment	Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured	Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured	Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured	Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured
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## Vote:552 Sironko District

FY 2018/19

						vouchers Facilitating support team Procuring Generator fuel
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	
Wage Rec't:	295,111	73,778	73,778	73,778	73,778	
Non Wage Rec't:	169,059	42,265	42,265	42,265	42,265	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For WorkPlan</b>	<b>464,170</b>	<b>116,042</b>	<b>116,042</b>	<b>116,042</b>	<b>116,042</b>	

**Vote:552 Sironko District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services**

# Vote:552 Sironko District

# FY 2018/19

## Output: 13 82 01LG Council Administration services

Non Standard Outputs:	4 council meetings convened Political leaders paid salary both District and 21 LLG 3 meetings attended monthly Venue hired for council meetings 2 news papers bought daily Meals and refreshments provided during the 4 council meetings Assorted stationery purchased Welfare during meeting Air time provided for coordination Sitting allowance and transport paid to councilors for the 4 sessions Fuels lubricants and oils provided Payment of staff salaries Payment of exgratia Facilitation for workshops and seminars Venue and chairs hired Buying books, periodicals, and news papers Provision of meals and drinks Payment for stationery, photocopying and binding services Payment for air time Payment for sitting allowances and transport refund Payment for fuels lubricants and oils	1 council meetings convened Political leaders paid salary both District and 21 LLG 1 meetings attended monthly Venue hired for council meetings   2 news papers bought daily   Meals and refreshments provided during the 4 council meetings Assorted stationery purchased   Welfare during meeting   Air time provided for coordination   Sitting allowance and transport paid to councilors for the 1 sessions   Fuels lubricants and oils provided	1 council meetings convened Political leaders paid salary both District and 21 LLG 1 meetings attended monthly Venue hired for council meetings   2 news papers bought daily   Meals and refreshments provided during the 4 council meetings Assorted stationery purchased   Welfare during meeting   Air time provided for coordination   Sitting allowance and transport paid to councilors for the 1 sessions   Fuels lubricants and oils provided	1 council meetings convened Political leaders paid salary both District and 21 LLG 1 meetings attended monthly Venue hired for council meetings   2 news papers bought daily   Meals and refreshments provided during the 4 council meetings Assorted stationery purchased   Welfare during meeting   Air time provided for coordination   Sitting allowance and transport paid to councilors for the 1 sessions   Fuels lubricants and oils provided	1 council meetings convened Political leaders paid salary both District and 21 LLG 1 meetings attended monthly Venue hired for council meetings   2 news papers bought daily   Meals and refreshments provided during the 4 council meetings Assorted stationery purchased   Welfare during meeting   Air time provided for coordination   Sitting allowance and transport paid to councilors for the 1 sessions   Fuels lubricants and oils provided
Wage Rec't:	280,914	70,229	70,229	70,229	70,229
Non Wage Rec't:	59,840	14,960	14,960	14,960	14,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>340,754</b>	<b>85,189</b>	<b>85,189</b>	<b>85,189</b>	<b>85,189</b>

## Output: 13 82 02LG procurement management services

Non Standard Outputs:	12 contracts committee meetings facilitated Bids documents prepared and facilitated	3 contracts committee meetings facilitated Bids documents prepared and facilitated	3 contracts committee meetings facilitated Bids documents prepared and facilitated	3 contracts committee meetings facilitated Bids documents prepared and facilitated	3 contracts committee meetings facilitated Bids documents prepared and facilitated
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## Vote:552 Sironko District

FY 2018/19

	Special meals and refreshments providedFacilitating 12 contracts committee meetings Facilitation and preparation of bid documents Provision of meals and refreshments	Special meals and refreshments provided	Special meals and refreshments provided	Special meals and refreshments provided	Special meals and refreshments provided
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,400	2,850	2,850	2,850	2,850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,400</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	8 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained Facilitating DSC meetings, payment of retainer fees for DSC Members, Running Adverts for vacant positions Maintenance of computer	2 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	2 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	2 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	2 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,212	5,303	5,303	5,303	5,303
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,212</b>	<b>5,303</b>	<b>5,303</b>	<b>5,303</b>	<b>5,303</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:	8 land board meetings conducted to approve land sites 4field visits and inspection conducted Special meals and refreshment facilitated during meetingsFacilitating 8 land board meetings Facilitating 4 field visits and inspection Provision of meals	2 land board meetings conducted to approve land sites 1 field visit and inspection conducted Special meals and refreshment facilitated during meetings	2 land board meetings conducted to approve land sites 1 field visit and inspection conducted Special meals and refreshment facilitated during meetings	2 land board meetings conducted to approve land sites 1 field visit and inspection conducted Special meals and refreshment facilitated during meetings	2 land board meetings conducted to approve land sites 1 field visit and inspection conducted Special meals and refreshment facilitated during meetings
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**Vote:552 Sironko District****FY 2018/19**

	and refreshment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,400	3,100	3,100	3,100	3,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,400</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>

**Output: 13 82 05LG Financial Accountability**

Non Standard Outputs:	4 D PAC meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents boundFacilitating 4 D PAC meetings Provision of meals and refreshment Procurement of stationery Printing and binding of documents	1 D PAC&nbsp;meeting held to review internal audit reports Meals and refreshments provided Stationery procured  Printing and documents bound	1 D PAC&nbsp;meeting held to review internal audit reports Meals and refreshments provided Stationery procured  Printing and documents bound	1 D PAC&nbsp;meeting held to review internal audit reports Meals and refreshments provided Stationery procured  Printing and documents bound	1 D PAC&nbsp;meeting held to review internal audit reports Meals and refreshments provided Stationery procured  Printing and documents bound
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,040	3,760	3,760	3,760	3,760
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,040</b>	<b>3,760</b>	<b>3,760</b>	<b>3,760</b>	<b>3,760</b>

**Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 4 Business committee meetings heldProcess payments for Ex-gratia, fuel for LCV, Vice, DEC Members, Speaker, D/speaker, Clerk to Council, Facilitation business committee meetings	Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 1 Business committee meetings held	Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 1 Business committee meetings held	Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 1 Business committee meetings held	Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 1 Business committee meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	474,858	118,715	118,715	118,715	118,715
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>474,858</b>	<b>118,715</b>	<b>118,715</b>	<b>118,715</b>	<b>118,715</b>

**Output: 13 82 07Standing Committees Services**

## Vote:552 Sironko District

FY 2018/19

Non Standard Outputs:	Four standing committees conducted and minutes filed on review of reports and budgets.Facilitating sector standing committee to review reports and budgets.	One standing committee conducted and minutes filed on review of reports and budgets.	One standing committee conducted and minutes filed on review of reports and budgets.	One standing committee conducted and minutes filed on review of reports and budgets.	One standing committee conducted and minutes filed on review of reports and budgets.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	59,840	14,960	14,960	14,960	14,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,840</b>	<b>14,960</b>	<b>14,960</b>	<b>14,960</b>	<b>14,960</b>
Wage Rec't:	280,914	70,229	70,229	70,229	70,229
Non Wage Rec't:	654,591	163,648	163,648	163,648	163,648
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>935,505</b>	<b>233,876</b>	<b>233,876</b>	<b>233,876</b>	<b>233,876</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services**Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Payment of salary to all Extension staff for 12 months both district and LLGs Agric extension Demos established Extension staff facilitated for field extension services Production vehicle serviced to support extension services Internal Communications facilitated Monthly processing of staff salaries Facilitation of extension workers to provide services to farmers on routine basis	Payment of salary to all Extension staff for 3 months both district and LLGs	Payment of salary to all Extension staff for 3 months both district and LLGs	Payment of salary to all Extension staff for 3 months both district and LLGs	Payment of salary to all Extension staff for 3 months both district and LLGs
Wage Rec't:	629,819	157,455	157,455	157,455	157,455
Non Wage Rec't:	179,522	44,880	44,880	44,880	44,880
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>809,341</b>	<b>202,335</b>	<b>202,335</b>	<b>202,335</b>	<b>202,335</b>

*Output: 01 82 03Farmer Institution Development*

# Vote:552 Sironko District

FY 2018/19

Non Standard Outputs:	Four quarterly supervision and technical backstopping and disease surveillance reports prepared	One quarterly supervision and technical backstopping and disease surveillance reports prepared	One quarterly supervision and technical backstopping and disease surveillance reports prepared	One quarterly supervision and technical backstopping and disease surveillance reports prepared	One quarterly supervision and technical backstopping and disease surveillance reports prepared
	Four quarterly reports and collection of vaccines from MAAIF facilitated One Vet Staff review and planning conductedFacilitation of supervision and backstopping				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,576	644	644	644	644
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,576</b>	<b>644</b>	<b>644</b>	<b>644</b>	<b>644</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 01 82 04Fisheries regulation

Non Standard Outputs:	2 Consultations with MAAIF- Fisheries directorate 4 Technical backstopping and spot checks on fish markets 1 Collection of fish market statistics 2 staff review and planning meetingConducting spots checks, and planning meetings Facilitation of consultative trips to the center Collection of data on fish markets.	1 Consultations with MAAIF- Fisheries directorate 1 Technical backstopping and spot checks on fish markets 1 Collection of fish market statistics 1 staff review and planning meeting	Fisheries directorate 1 Technical backstopping and spot checks on fish markets	Fisheries directorate 1Technical backstopping and spot checks on fish markets	1 Consultations with MAAIF- Fisheries directorate 4 Technical backstopping and spot checks on fish markets 1 Collection of fish market statistics 1 staff review and planning meeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,385	596	596	596	596
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,385</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>

## Output: 01 82 05Crop disease control and regulation

## Vote:552 Sironko District

FY 2018/19

Non Standard Outputs:	4 pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basisFacilitation of disease Surveillance exercises Holding planning meeting with extension staff for crop maintenance of Banana demo in Mutufu Establishment of oil crops demos and farmer training	1pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis	1pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis	1pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis	1pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,954	1,239	1,239	1,239	5,239
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,954</b>	<b>1,239</b>	<b>1,239</b>	<b>1,239</b>	<b>5,239</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:	2 Field supervision and technical backstopping of apiary activities 2 spot checks for quality assurance on honey collecting centers and shops Tsetse surveillance conducted to detect inveseive speciesConduct supervision and technical backstopping Conducting spot checks on honey conducting Tsetse surveillance	1Field supervision and technical backstopping of apiary activities 1spot checks for quality assurance on honey collecting centers and shops Tsetse surveillance conducted to detect invasive species	Tsetse surveillance conducted to detect invasive species	Tsetse surveillance conducted to detect invasive species	1Field supervision and technical backstopping of apiary activities 1spot checks for quality assurance on honey collecting centers and shops Tsetse surveillance conducted to detect invasive species
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,313	578	578	578	578
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,313</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>

**Output: 01 82 08Sector Capacity Development**

Non Standard Outputs:	One exchange visit	na	One exchange visit	na	na
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## Vote:552 Sironko District

FY 2018/19

	conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI		conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,500	0	9,500	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:	Payment of salary - Production vehicle serviced (7,879,770) -One planning and review meeting conducted 1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 4 Planning and review meetings conducted (1,000,000) Payment salaries for ext staff Facilitation of operational activities under production department	Payment of salary for 3 months -One planning and review meeting conducted 1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 1Planning and review meetings conducted Payment salaries for ext staff	Payment of salary for 3 months -One planning and review meeting conducted 1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 1Planning and review meetings conducted Payment salaries for ext staff	Payment of salary for 3 months -One planning and review meeting conducted 1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 1Planning and review meetings conducted Payment salaries for ext staff	Payment of salary for 3 months -One planning and review meeting conducted 1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 1Planning and review meetings conducted Payment salaries for ext staff
Wage Rec't:	126,187	31,547	31,547	31,547	31,547
Non Wage Rec't:	16,137	4,982	3,718	4,034	3,718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0



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Total For KeyOutput	142,324	36,529	35,265	35,581	35,265
<b>Class Of OutPut: Capital Purchases</b>					
<b>Output: 01 82 72Administrative Capital</b>					
Non Standard Outputs:	Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm 3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm 4 incalf heifers pure breed procured for Demos Four Quarterly project monitoring reports prepared on projects implemented. Payment of outstanding obligations for fish hatchery	Four Quarterly project monitoring reports prepared on projects implemented. Payment of outstanding obligations for fish hatchery	Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm 3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm 4 incalf heifers pure breed procured for Demos Four Quarterly project monitoring reports prepared on projects implemented.	Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm 3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm 4 incalf heifers pure breed procured for Demos Four Quarterly project monitoring reports prepared on projects implemented.	Four Quarterly project monitoring reports prepared on projects implemented.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	145,423	39,606	70,606	33,606	1,606
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>145,423</b>	<b>39,606</b>	<b>70,606</b>	<b>33,606</b>	<b>1,606</b>

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# FY 2018/19

## Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	One slaughter shade constructed at Busulani - Market in Busulani sub county	Payment for construction of a slaughter shade in Buteza (rolled over).	Environmental Impact assessment report prepared	One slaughter shade constructed at Busulani - Market in Busulani sub county	One slaughter shade constructed at Busulani - Market in Busulani sub county
	Environmental Impact assessment report prepared				
	Payment for construction of a slaughter shade in Buteza (rolled over).				
	Procurement of a contractor to construct the slaughter shade at Busulani sub county				
	Conducting environmental impact assessment for Busulani market slaughter shade				
	Processing payment for Buteza slaughter shade(rolled over)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	123,097	58,097	8,000	57,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,097</b>	<b>58,097</b>	<b>8,000</b>	<b>57,000</b>	<b>0</b>

**Vote:552 Sironko District****FY 2018/19****Output: 01 82 85Crop marketing facility construction**

Non Standard Outputs:	Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani VODP project activities facilitatedTransfer of NUSAF3 funds to approved community livelihood groups. Implementation of VODP	Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani VODP project activities facilitated	Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani VODP project activities facilitated	Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani VODP project activities facilitated	Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani VODP project activities facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	740,935	185,234	185,234	185,234	185,234
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>740,935</b>	<b>185,234</b>	<b>185,234</b>	<b>185,234</b>	<b>185,234</b>

**Programme: 01 83 District Commercial Services****Class Of OutPut: Higher LG Services**

**Vote:552 Sironko District****FY 2018/19****Output: 01 83 01 Trade Development and Promotion Services**

Non Standard Outputs:	10 Farmer groups trained on Business Development Skills- Train Farmer Groups/Business communities on Business Skills Development				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,290	323	323	323	323
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,290</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>323</b>

**Output: 01 83 02 Enterprise Development Services**

Non Standard Outputs:	-Registration of 5 Business enterprises in Kampala facilitated -Facilitate the registration of Business enterprises in Kampala.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	573	143	143	143	143
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>573</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>

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## Output: 01 83 03Market Linkage Services

Non Standard Outputs:	-One Stakeholder Sensitisation meeting and Groups executive meeting conducted on Market Linkages,- sensitize Stakeholders and group executives on Market Linkages				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	878	220	220	220	220
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>878</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>

## Vote:552 Sironko District

## FY 2018/19

### Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Two (2) Cooperatives trained in Bulking and Value Addition conducted Eight (8) Cooperative societies mobilized, revived and strengthened Five (5) Farmer groups assessed to register there enterprises Two staff review and planning meetings conducted Two workshops and seminars for high level farmer organizations conducted on Bulky marketing of produce based East African grain standard Train Cooperatives in Bulking and Value Addition/twice/year Mobilization of cooperative societies for revival and strengthening. Assessment of farmer group enterprises for submission to Kampala for registration. Conducting workshops on East African export standard				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,377	1,844	1,844	1,844	1,844
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,377</b>	<b>1,844</b>	<b>1,844</b>	<b>1,844</b>	<b>1,844</b>

### Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Mobilization and sensitization of communities at cultural sites for investment Conduct community mobilization and sensitization at cultural sites Conduct assessment and identification of tourism sites and cultural practices in the district				
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	1,925	481	481	481	481
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,925</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>
Wage Rec't:	756,006	189,001	189,001	189,001	189,001
Non Wage Rec't:	233,429	55,930	64,166	54,982	58,666
Domestic Dev't:	1,009,455	282,936	263,840	275,840	186,840
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,998,890</b>	<b>527,868</b>	<b>517,007</b>	<b>519,823</b>	<b>434,507</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	51,472	12,868	12,868	12,868	12,868
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,472</b>	<b>12,868</b>	<b>12,868</b>	<b>12,868</b>	<b>12,868</b>

## Output: 08 81 06District healthcare management services

Non Standard Outputs:

	Payment of salary to all health department staff for 12monthsMonthly process of salary for health department staff	Payment of salary to all health department staff for 3months	Payment of salary to all health department staff for 3months	Payment of salary to all health department staff for 3months	Payment of salary to all health department staff for 3months
Wage Rec't:	3,537,230	884,307	884,307	884,307	884,307
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,537,230</b>	<b>884,307</b>	<b>884,307</b>	<b>884,307</b>	<b>884,307</b>

## Class Of OutPut: Lower Local Services

## Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:

	Funds Transferred Buhugu NGO HC IIITransfers to Buhugu NGO HC III	Funds Transferred Buhugu NGO HC III	Funds Transferred Buhugu NGO HC III	Funds Transferred Buhugu NGO HC III	Funds Transferred Buhugu NGO HC III
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,134	1,784	1,784	1,784	1,784
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,134</b>	<b>1,784</b>	<b>1,784</b>	<b>1,784</b>	<b>1,784</b>



# Vote:552 Sironko District

# FY 2018/19

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:

Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III, Mbaya HC III, Buteza HC III, Bubbeza HC II, Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III, Mbaya HC III, Buteza HC III, Bubbeza HC II, Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III, Mbaya HC III, Buteza HC III, Bubbeza HC II, Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III, Mbaya HC III, Buteza HC III, Bubbeza HC II, Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III, Mbaya HC III, Buteza HC III, Bubbeza HC II, Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III, Mbaya HC III, Buteza HC III, Bubbeza HC II, Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	159,918	39,980	39,980	39,980	39,980
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>159,918</b>	<b>39,980</b>	<b>39,980</b>	<b>39,980</b>	<b>39,980</b>

## Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:

5 Stance pit latrine constructed at Budadiri HCIV 5 Stance pit latrine constructed at Bundege HCII for patients Two stance pit latrine constructed at	Initiation of the procurement process for 5 Stance pit latrine constructed at Budadiri HCIV and Bubbeza 5 Stance pit latrine constructed at	Bid evaluation and award of contracts for 5 Stance pit latrine constructed at Budadiri HCIV 5 Stance pit latrine constructed at Bundege HCII for	5 Stance pit latrine constructed at Budadiri HCIV and Bubbeza 5 Stance pit latrine constructed at Bundege HCII for patients	5 Stance pit latrine constructed at Budadiri HCIV and Bubbeza 5 Stance pit latrine constructed at Bundege HCII for patients
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## Vote:552 Sironko District

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	Bundege for staff Four stance pit latrine constructed at Buyaya HCII Bathrooms constructed at Bundege Hcii for mothers Procurement of contractors to construct pit latrines at Budadiri HCIV, Buyaya HCII and, Bundege HCII and Bathrooms for mothers	Bundege HCII fo	patients	Two stance pit latrine constructed at Bundege for staff Four stance pit latrine constructed at Buyaya HCII Bathrooms constructed at Bundege Hcii for mothers	Two stance pit latrine constructed at Bundege for staff Four stance pit latrine constructed at Buyaya HCII Bathrooms constructed at Bundege Hcii for mothers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	61,000	0	0	61,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

## Output: 08 81 72Administrative Capital

Non Standard Outputs:	Bundege HCII fenced Payment of outstanding obligations for fy2017/18 One placenta pit and waste pit constructed at Bundege HCII Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects undertaken Refurbishment of Private wing Budadiri HCIV Procurement of gas cylinders Procurement of contractors to fence, and construct the placenta pit and waste pit payment of outstanding obligations, refurbishment of Private wing. Facilitate Quarterly monitoring and supervision of projects Facilitate preparariton of BOQs	Bundege HCII fenced Payment of outstanding obligations for fy2017/18 One placenta pit and waste pit constructed at Bundege HCII Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects undertaken Refurbishment of Private wing Budadiri HCIV Procurement of gas cylinders	Bundege HCII fenced One placenta pit and waste pit constructed at Bundege HCII Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects undertaken Refurbishment of Private wing Budadiri HCIV Procurement of gas cylinders	Bundege HCII fenced One placenta pit and waste pit constructed at Bundege HCII Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects undertaken Refurbishment of Private wing Budadiri HCIV Procurement of gas cylinders	Bundege HCII fenced One placenta pit and waste pit constructed at Bundege HCII Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects undertaken Refurbishment of Private wing Budadiri HCIV Procurement of gas cylinders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	99,176	32,903	10,000	53,273	3,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,176</b>	<b>32,903</b>	<b>10,000</b>	<b>53,273</b>	<b>3,000</b>

## Vote:552 Sironko District

FY 2018/19

**Output: 08 81 81 Staff Houses Construction and Rehabilitation**

Non Standard Outputs:	Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status Rehabilitation of a staff at Buyaya HCII Procurement of contractors to construct and rehabilitate staff houses	Initiation of procurement for Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status Rehabilitation of a staff at Buyaya HCII	Bid evaluation for Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status Rehabilitation of a staff at Buyaya HCII	Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status Rehabilitation of a staff at Buyaya HCII	Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status Rehabilitation of a staff at Buyaya HCII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	224,000	0	0	118,000	106,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>224,000</b>	<b>0</b>	<b>0</b>	<b>118,000</b>	<b>106,000</b>

**Output: 08 81 82 Maternity Ward Construction and Rehabilitation**

Non Standard Outputs:	One Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated. Maternity ward at Bumumulo HCIII rehabilitated Procurement of contractor to construct and rehabilitate the selected private Wing/Maternity wards	Initiation of the procurement process for One Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated. Maternity ward at Bumumulo HCIII rehabilitated	Bid evaluation for One Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated. Maternity ward at Bumumulo HCIII rehabilitated	One Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated. Maternity ward at Bumumulo HCIII rehabilitated	One Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated. Maternity ward at Bumumulo HCIII rehabilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	230,000	0	30,000	0	200,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>230,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>200,000</b>

# Vote:552 Sironko District

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## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:	Facilitation EPI in the districtFacilitate health workers to conduct immunizationexercis e.	na	Facilitation EPI in the district	na	na
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	300,000	0	300,000	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
Wage Rec't:	3,537,230	884,307	884,307	884,307	884,307
Non Wage Rec't:	218,524	54,631	54,631	54,631	54,631
Domestic Dev't:	614,176	32,903	40,000	232,273	309,000
Donor Dev't:	300,000	0	300,000	0	0
<b>Total For WorkPlan</b>	<b>4,669,929</b>	<b>971,842</b>	<b>1,278,938</b>	<b>1,171,211</b>	<b>1,247,938</b>

## Vote:552 Sironko District

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## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	Payment of teachers salary for 110 primary Monthly processing of salary for primary teachers				
Wage Rec't:	7,834,598	1,958,649	1,958,649	1,958,649	1,958,649
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,834,598</b>	<b>1,958,649</b>	<b>1,958,649</b>	<b>1,958,649</b>	<b>1,958,649</b>

**Class Of OutPut: Lower Local Services***Output: 07 81 51Primary Schools Services UPE (LLS)*

Non Standard Outputs:	Disbursement UPE funds totaling to 675.460,000= to 110 government primary schools on termly basis110 primary schools receiving UPE funds ontermly basis	Disbursement UPE funds totaling to to 110 government primary schools on termly basis	na	Disbursement UPE funds totaling to to 110 government primary schools on termly basis	Disbursement UPE funds totaling to to 110 government primary schools on termly basis
Wage Rec't:	0	0		0	0
Non Wage Rec't:	678,797	226,267		0	224,767
Domestic Dev't:	0	0		0	0
Donor Dev't:	0	0		0	0
<b>Total For KeyOutput</b>	<b>678,797</b>	<b>226,267</b>		<b>0</b>	<b>224,767</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	2 classroom block constructed at Nabodi p/s with Office and store 2classroom block constructed at Buzelobi p/s Procurement of contractors to construct Nabodi p/s, and Buzelobi class rooms	Initiation of the procurement process	Bid evaluation and award	2 classroom block constructed at Nabodi p/s with Office and store  2classroom block constructed at Buzelobi p/s	2 classroom block constructed at Nabodi p/s with Office and store  2classroom block constructed at Buzelobi p/s
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	133,300	0	0	0	133,300
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>133,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,300</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	5 Stance pit latrines constructed at , Bumusi,Nabodi, Bugalabi, , Kibira, Bukinyale, Lusagali Emptying and rehabilitation of 5 stance pit latrines at Bubikoote, and payment of RetentionProcurement of contractors to construct the 5 stance pit latrines in selected sites Procurement of a service provider to empty pit latrines at Bubikoote p/s and payment of retentions	Payment of outstanding obligation/retentions	Rehabilitation of latrines at Bubikoote p/s	Stance pit latrines constructed at , Bumusi,Nabodi, Bugalabi, , Kibira, Bukinyale, Lusagali	Stance pit latrines constructed at , Bumusi,Nabodi, Bugalabi, , Kibira, Bukinyale, Lusagali
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	175,588	10,694	8,000	0	156,894
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>175,588</b>	<b>10,694</b>	<b>8,000</b>	<b>0</b>	<b>156,894</b>

## Vote:552 Sironko District

## FY 2018/19

### Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub countyProcurement of a contractor to construct the staff house at Bukiiti p/s	Procurement process initiation	Bid evaluation and award	A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub county	A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	80,000	0	0	80,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>

### Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:					
Wage Rec't:	2,100,390	525,098	525,098	525,098	525,098
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,100,390</b>	<b>525,098</b>	<b>525,098</b>	<b>525,098</b>	<b>525,098</b>

### Class Of OutPut: Lower Local Services



## Vote:552 Sironko District

FY 2018/19

**Output: 07 82 51Secondary Capitation(USE)(LLS)**

Non Standard Outputs:	USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasisfwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools.Payment of USE to Masaba, Buboolo, Budadiri girls, Bugunzu Seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasisfwa Seed, Mt. Elgon, Sironko Standard, Sironko progressive, Sironko parents, Highway, St. Paul Nampanga, Busamaga and monthly payment of salaries for staff in secondary schools	USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasisfwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools.	na	USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasisfwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools.	USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasisfwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,397,684	465,864	0	465,864	465,955
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,397,684</b>	<b>465,864</b>	<b>0</b>	<b>465,864</b>	<b>465,955</b>

**Output: 07 82 80Classroom construction and rehabilitation**

Non Standard Outputs:	2 blocks of Two classroom block constructed at Bumirisa seed school 2Blocks of 5 stance pit latrine constructed at Bumirisa Seed school.Procurement of contractors to provide the services for classroom and pit latrine construction.	Initiation of the procurement process	Initiation of the procurement process	2 blocks of Two classroom block constructed at Bumirisa seed school 2Blocks of 5 stance pit latrine constructed at Bumirisa Seed school.	2 blocks of Two classroom block constructed at Bumirisa seed school 2Blocks of 5 stance pit latrine constructed at Bumirisa Seed school.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	282,159	0	0	166,080	116,080
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>282,159</b>	<b>0</b>	<b>0</b>	<b>166,080</b>	<b>116,080</b>

# Vote:552 Sironko District

# FY 2018/19

## Output: 07 82 83 Laboratories and Science Room Construction

Non Standard Outputs:	Construction of multipurpose science Block (Lab) for Bumirisa seed schoolProcurement of a contractor to build the Lab.	Initiation of the procurement process	Bid evaluation and award	Construction of multipurpose science Block (Lab) for Bumirisa seed school	Construction of multipurpose science Block (Lab) for Bumirisa seed school
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	248,005	2,500	2,500	240,505	2,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>248,005</b>	<b>2,500</b>	<b>2,500</b>	<b>240,505</b>	<b>2,500</b>

## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

## Output: 07 84 01 Education Management Services

Non Standard Outputs:	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitatedPayment of salaries to staff in education department for 12 months, primary schools inspections, MDD activities facilitated and payment of all staff involved in PLE exercise of 2018	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,344	11,836	11,836	11,836	11,836
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,344</b>	<b>11,836</b>	<b>11,836</b>	<b>11,836</b>	<b>11,836</b>

## Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	All 19 secondary schools inspected and reports prepared on Quarterly basisRoutine inspection of secondary schools	All 19 secondary schools inspected and reports prepared on Quarterly basis	All 19 secondary schools inspected and reports prepared on Quarterly basis	All 19 secondary schools inspected and reports prepared on Quarterly basis	All 19 secondary schools inspected and reports prepared on Quarterly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,384	1,596	1,596	1,596	1,596
Domestic Dev't:	0	0	0	0	0

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

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,384</b>	<b>1,596</b>	<b>1,596</b>	<b>1,596</b>	<b>1,596</b>

**Output: 07 84 03Sports Development services**

Non Standard Outputs:	Co cirricular Activities competitions facilitated in schools Facilitating co curricular activities and competitions	Co cirricular Activities competitions facilitated in schools	Co cirricular Activities competitions facilitated in schools	Co cirricular Activities competitions facilitated in schools	Co curricular Activities competitions facilitated in schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,814	1,204	1,204	1,204	1,204
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,814</b>	<b>1,204</b>	<b>1,204</b>	<b>1,204</b>	<b>1,204</b>

**Output: 07 84 05Education Management Services**

Non Standard Outputs:	District education office salaries paid for 12 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLEFacilitate routine monitoring of schools by DEO Payment of salary for staff facilitate study with political leaders Facilitate UNEB/PLE	District education office salaries paid for 3 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLE	District education office salaries paid for 3 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLE	District education office salaries paid for 3 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLE	District education office salaries paid for 3 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLE
Wage Rec't:	51,757	12,939	12,939	12,939	12,939
Non Wage Rec't:	18,516	4,629	4,629	4,629	4,629
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,273</b>	<b>17,568</b>	<b>17,568</b>	<b>17,568</b>	<b>17,568</b>

**Class Of OutPut: Capital Purchases**

# Vote:552 Sironko District

FY 2018/19

## Output: 07 84 72Administrative Capital

Non Standard Outputs:	One education conference facilitated One study tour for social services committee facilitated. One education vehicle serviced and maintained Training of School management committees and headteachers conductedFacilitation of education conference training of SMCs and headteachers on their roles Facilitating a study tour for Social services committee Maintenance of education vehicle	One education conference facilitated One education vehicle serviced and maintained Training of School management committees and headteachers conducted	One study tour for social services committee facilitated. One education vehicle serviced and maintained Training of School management committees and headteachers conducted	One education conference facilitated One education vehicle serviced and maintained Training of School management committees and headteachers conducted	One education vehicle serviced and maintained Training of School management committees and headteachers conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,429	11,857	24,857	11,857	11,857
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,429</b>	<b>11,857</b>	<b>24,857</b>	<b>11,857</b>	<b>11,857</b>

## Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

# Vote:552 Sironko District

FY 2018/19

## Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Follow up SNE children in schools and support to teachers to handle children well. Conducting regular inspection to identify and place children with SNE problems in schools and supporting teachers to handle them well	Follow up SNE children in schools and support to teachers to handle children well.	Follow up SNE children in schools and support to teachers to handle children well.	Follow up SNE children in schools and support to teachers to handle children well.	Follow up SNE children in schools and support to teachers to handle children well.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
Wage Rec't:	9,986,745	2,496,686	2,496,686	2,496,686	2,496,686
Non Wage Rec't:	2,156,039	712,020	19,890	710,521	713,608
Domestic Dev't:	979,482	25,051	35,357	498,442	420,631
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>13,122,266</b>	<b>3,233,758</b>	<b>2,551,933</b>	<b>3,705,649</b>	<b>3,630,925</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 04Community Access Roads maintenance**

Non Standard Outputs:	230 km of community access roads routinely maintained by the road gangs 59 KM of community access roads maintained using a mechanized approach 18.2km of District roads periodically maintained including graveling Facilitation of roads Gangs to maintain community access roads routinely Facilitate mechanized maintenance of community access roads Facilitate periodic maintenance of selected roads for periodic maintenance	230 km of community access roads routinely maintained by the road gangs 59 KM of community access roads& maintained using a mechanized approach 18.2km of District roads periodically maintained including graveling	230 km of community access roads routinely maintained by the road gangs	230 km of community access roads routinely maintained by the road gangs 59 KM of community access roads& maintained using a mechanized approach 18.2km of District roads periodically maintained including graveling	230 km of community access roads routinely maintained by the road gangs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	140,000	35,000	35,000	35,000	35,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

# Vote:552 Sironko District

# FY 2018/19

## Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up. Repairing and servicing of roads equipment.	Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up.	Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up.	Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up.	Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	74,431	18,608	18,608	18,608	18,608
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,431</b>	<b>18,608</b>	<b>18,608</b>	<b>18,608</b>	<b>18,608</b>

## Output: 04 81 06 Urban Roads Maintenance

Non Standard Outputs:	Transfers of road fund to Budadiri and Sironko Town Councils For planned road activities in the urban councils	Transfers of road fund to Budadiri and Sironko Town Councils	Transfers of road fund to Budadiri and Sironko Town Councils	Transfers of road fund to Budadiri and Sironko Town Councils	Transfers of road fund to Budadiri and Sironko Town Councils
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	309,224	77,306	77,306	77,306	77,306
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>309,224</b>	<b>77,306</b>	<b>77,306</b>	<b>77,306</b>	<b>77,306</b>

# Vote:552 Sironko District

# FY 2018/19

## Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Works staff at district and Town councils paid salary for 12 months water and electricity bills,staff welfare, printing,small office equipment and travel in landProcessing of monthly salary for works staffs,payment of water and electricity bills,staff welfare,printing,purchase of small office equipment and payment for travel inland	Works staff at district and Town councils paid salary for 3 months water and electricity bills,staff welfare, printing,small office equipment and travel in land	Works staff at district and Town councils paid salary for 3 months water and electricity bills,staff welfare, printing,small office equipment and travel in land	Works staff at district and Town councils paid salary for 3 months water and electricity bills,staff welfare, printing,small office equipment and travel in land	Works staff at district and Town councils paid salary for 3 months water and electricity bills,staff welfare, printing,small office equipment and travel in land
Wage Rec't:	125,781	31,445	31,445	31,445	31,445
Non Wage Rec't:	31,562	7,891	7,891	7,891	7,891
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>157,343</b>	<b>39,336</b>	<b>39,336</b>	<b>39,336</b>	<b>39,336</b>

## Class Of OutPut: Lower Local Services



# Vote:552 Sironko District

FY 2018/19

## Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	Shs. 171,788,923 transferred to 19 LLGs for maintenance of community access roads.Transfers of funds to LLGs for Maintenance of rural roads in the 19 sub counties	Shs. 38,292,756 transferred to 19 LLGs for maintenance of community access roads.	Shs. 38,292,756 transferred to 19 LLGs for maintenance of community access roads.	Shs. 38,292,756 transferred to 19 LLGs for maintenance of community access roads.	Shs. 38,292,756 transferred to 19 LLGs for maintenance of community access roads.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	153,171	38,293	38,293	38,293	38,293
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>153,171</b>	<b>38,293</b>	<b>38,293</b>	<b>38,293</b>	<b>38,293</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Culvert installation on Nalusala stream along Sironko - Bugusege road	Culvert installation on Nalusala stream along Sironko - Bugusege road	na	na	na
	Culvert Installation of Buweri- Bumumulo Road in Buyi	Culvert Installation of Buweri- Bumumulo Road in Buyi			
	Culvert Installation of Buweri- Bumumulo road in Kipande & Nalwanda	Culvert Installation of Buweri- Bumumulo road in Kipande & Nalwanda			
	Culvert Installation of Kibembe - Bunatanyo Road in Seven crossings	Culvert Installation of Kibembe - Bunatanyo Road in Seven crossings			
	Procurement of culverts and installation on the selected roads				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,000	37,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:552 Sironko District

## FY 2018/19

### Output: 04 81 58 District Roads Maintenance (URF)

Non Standard Outputs:	Periodic maintenance of 18.2 km of the district roads Reshaping, grading, drainage works, manual labour, graveling, supervision and road safety works	Periodic maintenance of 3 km of the district roads	Periodic maintenance of 4 km of the district roads	Periodic maintenance of 6 km of the district roads	Periodic maintenance of 5.2 km of the district roads
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	236,764	39,000	54,000	73,764	70,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>236,764</b>	<b>39,000</b>	<b>54,000</b>	<b>73,764</b>	<b>70,000</b>

### Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	Reshaping and grading 61km of road net work Completion of Mahapa Birdge Reshaping, grading and compaction Putting guard rails and bridge approaches	Completion of Mahapa Birdge Reshaping and grading 6km of road net work	Reshaping and grading 15km of road net work	Reshaping and grading 26km of road net work	Reshaping and grading 14km of road net work
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100,500	25,125	25,125	25,125	25,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,500</b>	<b>25,125</b>	<b>25,125</b>	<b>25,125</b>	<b>25,125</b>

### Class Of OutPut: Capital Purchases

# Vote:552 Sironko District

FY 2018/19

## Output: 04 81 72Administrative Capital

Non Standard Outputs:	NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed, rehabilitation of Communtiy access roads under the watershed model of Nusaf3	NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed,	NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed,	NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed,	NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	284,447	71,112	71,112	71,112	71,112
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>284,447</b>	<b>71,112</b>	<b>71,112</b>	<b>71,112</b>	<b>71,112</b>

## Vote:552 Sironko District

FY 2018/19

**Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	Rehabilitation with murrum of 3.3KM on Busirima-Birinda-Bugizaza	Rehabilitation with murrum of 3.3KM on Busirima-Birinda- Bugizaza	na	na	na
	Rehabilitation of 3.0km of Gangai-Kama road 3.0km in Buwalasi s/county	Rehabilitation of 3.0km of Gangai-Kama road 3.0km in Buwalasi s/county			
	Rehabilitation of 4.4km of Buwalasi sc HQrs - Buwalasi TTCRehabilitation of the selected roads in Buteza, and Buwalasi sub counties, Grading and spot murraming of the roads.	Rehabilitation of 4.4km of Buwalasi sc HQrs - Buwalasi TTC			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,000	58,000	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Wage Rec't:	125,781	31,445	31,445	31,445	31,445
Non Wage Rec't:	1,082,653	278,222	256,222	275,986	272,222
Domestic Dev't:	342,447	129,112	71,112	71,112	71,112
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,550,880</b>	<b>438,779</b>	<b>358,779</b>	<b>378,543</b>	<b>374,779</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Water sector staff paid salary for 12 monthsMonthly processing of salary for water sector staff.	Water sector staff paid salary for 3 months	Water sector staff paid salary for 3 months	Water sector staff paid salary for 3 months	Water sector staff paid salary for 3 months
Wage Rec't:	26,312	6,578	6,578	6,578	6,578
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,312</b>	<b>6,578</b>	<b>6,578</b>	<b>6,578</b>	<b>6,578</b>

## Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODFOne sanitation week facilitatedcommunity led total sanitation sensitization including observation of national sanitation week. Conducting HYSAN follow up activities Conducting sanitation week activities.	Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated	Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated	Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated	Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,691	7,923	7,923	7,923	7,923
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,691</b>	<b>7,923</b>	<b>7,923</b>	<b>7,923</b>	<b>7,923</b>

## Class Of OutPut: Capital Purchases

# Vote:552 Sironko District

# FY 2018/19

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Conduct HYSAN campaigns in selected communitiesCommunity mobilization for Community Led total sanitation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>5,263</b>	<b>5,263</b>	<b>5,263</b>	<b>5,263</b>

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	One double cabin pickup procured for water officeProcurement of a double cabin pick				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	160,000	0	0	160,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>

## Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county .Construction of 3stance drainable latrine - Bukiyi sub county.	na	3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county .	na	na
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,000	0	14,000	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 09 81 81Spring protection

Non Standard Outputs:	8 spring protected in .the potential sites in the district at Suguta in Bukyambi. Wagamala in Masaba, Namabangu in Bussiita, Ggideon in Bumalimba, Naimeni in Bukiise, Makuyu in Kikobbero and Nakidibo in Bunyafwa Procurement of contractors to protection of 8 springs.	Initiation of the procurement process	Bid evaluation and award	8 spring protected in .the potential sites in the district at Suguta in Bukyambi. Wagamala in Masaba, Namabangu in Bussiita, Ggideon in Bumalimba, Naimeni in Bukiise, Makuyu in Kikobbero and Nakidibo in Bunyafwa	Completion and handover
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,994	0	0	19,994	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,994</b>	<b>0</b>	<b>0</b>	<b>19,994</b>	<b>0</b>



# Vote:552 Sironko District

# FY 2018/19

## Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi, 1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations Non functional boreholes rehabilitatedProcurement of contractors to drill the boreholes Payment of retention for executed works Rehabilitation of boreholes	Initation of the procurement process for 4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi, 1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations	Bid evaluation and awards of contracts for 4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi, 1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations	Contract execution and supervision for 4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi, 1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations	Completion and payment for 4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi, 1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,347	16,087	2,087	80,087	2,087
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,347</b>	<b>16,087</b>	<b>2,087</b>	<b>80,087</b>	<b>2,087</b>

## Vote:552 Sironko District

FY 2018/19

*Output: 09 81 84Construction of piped water supply system*

Non Standard Outputs:	Completion of Masha GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	Completion of Masha GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	Bid evaluation and award for GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	Contract execution supervision, monitoring and payment for GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	Completion and handover of the GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	91,800	1,000	15,089	1,000	74,710
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,800</b>	<b>1,000</b>	<b>15,089</b>	<b>1,000</b>	<b>74,710</b>
Wage Rec't:	26,312	6,578	6,578	6,578	6,578
Non Wage Rec't:	31,691	7,923	7,923	7,923	7,923
Domestic Dev't:	407,193	22,350	36,439	266,344	82,060
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>465,196</b>	<b>36,851</b>	<b>50,940</b>	<b>280,845</b>	<b>96,561</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Staff salary paid timely for 12 months. Monthly utility bills paid timely. Office stationery provided. Staff paid monthly salary by the 28th day of every month. Payment of monthly water and electricity bills timely. Purchase of office stationery	Staff salary paid timely for 3months. 3Months utility bills paid timely. Office stationery provided.	Staff salary paid timely for 3months. 3Months utility bills paid timely. Office stationery provided.	Staff salary paid timely for 3months. 3Months utility bills paid timely. Office stationery provided.	Staff salary paid timely for 3months. 3Months utility bills paid timely. Office stationery provided.
Wage Rec't:	190,824	47,706	47,706	47,706	47,706
Non Wage Rec't:	3,910	978	978	978	978
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>194,734</b>	<b>48,683</b>	<b>48,683</b>	<b>48,683</b>	<b>48,683</b>

## Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Community sensitized in wise use of wetlands. Conduct 4 community sensitisation meeting.	Community sensitized in wise use of wetlands.	Community sensitized in wise use of wetlands.	Community sensitized in wise use of wetlands.	Community sensitized in wise use of wetlands.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,400	850	850	850	850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,400</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>

# Vote:552 Sironko District

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## Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Community member mobilised to restore and conserve wetlands. Ensure compliance with wetlands policies and legislation. Watershed and Riverbank restoration activities promoted.13 community mobilisation meeting held along the sironko River Valley	Community member mobilized to restore and conserve wetlands	Community member mobilised to restore and conserve wetlands	Community member mobilised to restore and conserve wetlands	Community member mobilised to restore and conserve wetlands
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,150	537	537	537	537
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,150</b>	<b>537</b>	<b>537</b>	<b>537</b>	<b>537</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Lower Local Governments mentored in sound environment management. 4 sensitisation meetings held.	Lower Local Governments mentored in sound environment management.	Lower Local Governments mentored in sound environment management.	Lower Local Governments mentored in sound environment management.	Lower Local Governments mentored in sound environment management.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	Monitoring and Compliance visits conducted. All planned projects screened and mitigation measures integrated. Improvement	1Monitoring and Compliance visits conducted	1Monitoring and Compliance visits conducted	1Monitoring and Compliance visits conducted	1Monitoring and Compliance visits conducted
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## Vote:552 Sironko District

FY 2018/19

Notices issued and enforced. Develop Environmental and Social Management Plans(ESMPs) for all planned projects for FY 2019/20. Enforce and monitor implementation of ESMPs for all projects for FY 2018/19 and issue Certificates for compliance. Monitor all implemented for environmental compliance.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Class Of OutPut: Capital Purchases

## Output: 09 83 72Administrative Capital

Non Standard Outputs:

Conducting Environment safe guards Nusaf3 projects established in the watersheds FIEFOC project establishedFacilitate training of area land committees Facilitating Projects in watersheds and FIEFOC

Training of Area land committees Nusaf3 projects established in the watersheds FIEFOC project established

Training of Area land committees Nusaf3 projects established in the watersheds FIEFOC project established

Training of Area land committees Nusaf3 projects established in the watersheds FIEFOC project established

Training of Area land committees Nusaf3 projects established in the watersheds FIEFOC project established

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	175,207	43,802	43,802	43,802	43,802
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>175,207</b>	<b>43,802</b>	<b>43,802</b>	<b>43,802</b>	<b>43,802</b>

Wage Rec't:	190,824	47,706	47,706	47,706	47,706
Non Wage Rec't:	12,460	3,115	3,115	3,115	3,115
Domestic Dev't:	175,207	43,802	43,802	43,802	43,802
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>378,491</b>	<b>94,623</b>	<b>94,623</b>	<b>94,623</b>	<b>94,623</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Output: 10 81 04Community Development Services (HLG)*

Non Standard Outputs:	staff salaries paid by 28th of every month	Staff salaries paid by 28th; of every month	Staff salaries paid by 28th; of every month	Staff salaries paid by 28th; of every month	Staff salaries paid by 28th; of every month
	staff supervised quarterly reports developed	staff supervised quarterly reports developed	staff supervised quarterly reports developed	staff supervised quarterly reports developed	staff supervised quarterly reports developed
	sub county staff supported in community mobilization and sensitization	sub county staff supported in community mobilization and sensitization	sub county staff supported in community mobilization and sensitization	sub county staff supported in community mobilization and sensitization	sub county staff supported in community mobilization and sensitization
	computer supplies and repairs made	computer supplies and repairs made	computer supplies and repairs made	computer supplies and repairs made	computer supplies and repairs made
	quarterly staff meetings held	quarterly staff meetings held	quarterly staff meetings held	quarterly staff meetings held	quarterly staff meetings held
	CSOs activities monitored	CSOs&activities monitored	CSOs&activities monitored	CSOs&activities monitored	CSOs&activities monitored
	pay in post staff salaries by 28th day of every month				
	conduct field supervision visits				
	generate quarterly work plans and reports				
	facilitate sub county staff to carry out mobilization and sensitization				
	procure computer supplies and repairs				
	conduct quarterly staff meetings				
	register and supervise CSOs				
Wage Rec't:	180,327	45,082	45,082	45,082	45,082
Non Wage Rec't:	5,416	1,354	1,354	1,354	1,354
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>185,743</b>	<b>46,436</b>	<b>46,436</b>	<b>46,436</b>	<b>46,436</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 10 81 05Adult Learning

Non Standard Outputs:	54 instructors facilitated 54 FAL Classes supervised Assorted Learning Materials Procured Proficiency test conducted Pay instructors quarterly allowance Conduct quarterly class visits Procure assorted learning materials Conduct Proficiency test	54 instructors facilitated 54 FAL Classes supervised	54 instructors facilitated 54 FAL Classes supervised	54 instructors facilitated 54 FAL Classes supervised	Assorted Learning Materials Procured 54 instructors facilitated 54 FAL Classes supervised Proficiency test conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,353	2,338	2,338	2,338	2,338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,353</b>	<b>2,338</b>	<b>2,338</b>	<b>2,338</b>	<b>2,338</b>

## Vote:552 Sironko District

FY 2018/19

**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	gender issues mainstreamed across departments and projects women day celebrated women groups accessed to livelihood loans district officials mentored in gender mainstreaming livelihood beneficiary groups trained on implementation modalities monitoring and evaluation conducted	gender issues mainstreamed across departments and projects livelihood beneficiary groups trained on implementation modalities monitoring and evaluation conducted gender based violence cases handled	women groups accessed to livelihood loans monitoring and evaluation conducted gender based violence cases handled gender issues mainstreamed across departments and projects	women day celebrated women groups accessed to livelihood loans district officials mentored in gender mainstreaming monitoring and evaluation conducted gender based violence cases handled gender issues mainstreamed across departments and projects	monitoring and evaluation conducted gender based violence cases handled gender issues mainstreamed across departments and projects
	gender based violence cases handled				
	conduct gender mainstreaming activities celebrate women day				
	form and evaluate livelihood groups conduct monitoring and evaluation visits to groups and LLGs mediate and arbitrate GBV cases access women groups to livelihood loans				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	177,455	38,993	38,993	38,993	60,475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>177,455</b>	<b>38,993</b>	<b>38,993</b>	<b>38,993</b>	<b>60,475</b>

**Output: 10 81 08Children and Youth Services**

Non Standard Outputs:	OVC data collected and utilized OVC traced and resettled youth groups accessed to livelihood programs youth groups mobilized and sensitized monitoring and	OVC data collected and utilized OVC traced and resettled youth groups accessed to livelihood programs youth groups mobilized and sensitized monitoring and	OVC data collected and utilized OVC traced and resettled youth groups accessed to livelihood programs youth groups mobilized and sensitized monitoring and	OVC data collected and utilized OVC traced and resettled youth groups accessed to livelihood programs youth groups mobilized and sensitized monitoring and	OVC data collected and utilized OVC traced and resettled youth groups accessed to livelihood programs youth groups mobilized and sensitized monitoring and
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## Vote:552 Sironko District

FY 2018/19

	evaluation conducted communities mobilized and sensitized on early childhood development and nutrition domestic violence cases arbitrated day of the African child marked	evaluation conducted communities mobilized and sensitized on early childhood development and nutrition domestic violence cases arbitrated day of the African child marked	evaluation conducted communities mobilized and sensitized on early childhood development and nutrition domestic violence cases arbitrated day of the African child marked	evaluation conducted communities mobilized and sensitized on early childhood development and nutrition domestic violence cases arbitrated day of the African child marked	evaluation conducted communities mobilized and sensitized on early childhood development and nutrition domestic violence cases arbitrated day of the African child marked
	collect OVC data and upload it on OVC MIS trace and resettle OVCs access loans to youth groups mobilize and form youth groups conduct field monitoring and evaluation visits mobilize and sensitize communities on ECD and nutrition mediate and arbitrate domestic violence cases celebrate day of the African child				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	326,680	81,670	81,670	81,670	81,670
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>326,680</b>	<b>81,670</b>	<b>81,670</b>	<b>81,670</b>	<b>81,670</b>

**Output: 10 81 09Support to Youth Councils**

Non Standard Outputs:	Quarterly youth council meetings held International youth day celebrated Office equipment procuredHold 3 executive and one council youth meetings Participate in celebrations of youth international day Procure office equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,773	1,693	1,693	1,693	1,693
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,773</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>

## *Output: 10 81 10Support to Disabled and the Elderly*

Non Standard Outputs:	Quarterly Disability council meetings held International day of PWDs celebrated Bi-annual meetings of older persons held International day of older persons celebrated 10 PWD groups mobilized and funded Funded groups monitoredHold quarterly disability council meetings Participate in PWDs international celebrations Hold bi annual meetings for older persons Participate in celebrations of older persons international day Mobilize and fund 10 PWD groups Monitor PWD funded groups				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,576	6,144	6,144	6,144	6,144
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,576</b>	<b>6,144</b>	<b>6,144</b>	<b>6,144</b>	<b>6,144</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Circumcision (Imbalu)festivities launched Circmcision schedules of subcounties adheredContribute funds towards Imbalulu launch Send district delegation to the circumcision launch at cultural ground,Mutoto Mbale				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,271	7,271	1,875	1,875	7,271
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,271</b>	<b>7,271</b>	<b>1,875</b>	<b>1,875</b>	<b>7,271</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	labour related concerns addressed labour day celebrated ensure compliance of work place standard celebrate labour day arbitrate and resolve work related deposes and grievances monitor and supervise work places sensitize workplace on arbitration / grievance management				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	125	125	125	2,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>2,625</b>

# Vote:552 Sironko District

FY 2018/19

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women council activities coordinatedHold women council executive quarterly meetings Participate in women day celebrations Hold annual women council meeting					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,773	1,193	1,193	1,193	1,193	1,193
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,773</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>

## Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	590	0	590	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>590</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:552 Sironko District****FY 2018/19*****Output: 10 81 17Operation of the Community Based Services Department***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Class Of OutPut: Lower Local Services*****Output: 10 81 51Community Development Services for LLGs (LLS)***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,592	648	648	648	648
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,592</b>	<b>648</b>	<b>648</b>	<b>648</b>	<b>648</b>

Wage Rec't:	180,327	45,082	45,082	45,082	45,082
Non Wage Rec't:	571,479	142,180	137,375	136,784	166,162
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>751,807</b>	<b>187,262</b>	<b>182,456</b>	<b>181,866</b>	<b>211,243</b>

## Vote:552 Sironko District

FY 2018/19

## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	3 Laptops, Two desktop computers, and 2 printers serviced and maintained Office tea provided to staff and visitors in Planning unit Monthly fuel for routine activities provided to Planning unit Facilitating services of office equipment Provision of office tea to staff and visitors provision of monthly fuel for routine activities	3 Laptops, Two desktop computers, and 2 printers serviced and maintained Office tea provided to staff and visitors in Planning unit Monthly fuel for routine activities provided to Planning unit	3 Laptops, Two desktop computers, and 2 printers serviced and maintained Office tea provided to staff and visitors in Planning unit Monthly fuel for routine activities provided to Planning unit	3 Laptops, Two desktop computers, and 2 printers serviced and maintained Office tea provided to staff and visitors in Planning unit Monthly fuel for routine activities provided to Planning unit	3 Laptops, Two desktop computers, and 2 printers serviced and maintained Office tea provided to staff and visitors in Planning unit Monthly fuel for routine activities provided to Planning unit
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,600	2,900	2,900	2,900	2,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,600</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>

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## Output: 13 83 02District Planning

Non Standard Outputs:	Payment of monthly salary for 4 planning unit staff and One Economists in Town councils for 12 months 12 DTPC meetings conducted and 12 sets of minutes with action points filed Consultation with MoFPED facilitated Orientation of LLGs staff on planning and budgeting Office supplies and stationery procured for 4 quarters Facilitating payment of staff salaries on monthly basis for the 12 months, Conducting DPTC meetings to document technical planning decisions Routine consultations with Ministry of Finance and other ministries Orientation of LLGs in planning and budgeting Procurement of office supplies and stationery	Payment of monthly salary for planning unit staff and Economists in in Town councils for 3 months 3 DTPC meetings conducted and 3 sets of minutes with action points filed	Payment of monthly salary for planning unit staff and Economists in in Town councils for 3 months 3 DTPC meetings conducted and 3 sets of minutes with action points filed conference for FY2019/20 Consultation with MoFPED facilitated Orientation of LLGs staff on planning and budgeting	Payment of monthly salary for planning unit staff and Economists in in Town councils for 3 months 3 DTPC meetings conducted and 3 sets of minutes with action points filed	Payment of monthly salary for planning unit staff and Economists in in Town councils for 3 months 3 DTPC meetings conducted and 3 sets of minutes with action points filed
Wage Rec't:	56,814	14,203	14,203	14,203	14,203
Non Wage Rec't:	16,600	4,150	4,150	4,150	4,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,414</b>	<b>18,353</b>	<b>18,353</b>	<b>18,353</b>	<b>18,353</b>

## Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Annual statistical Abstract prepared and updated District projects data bank maintained and updated on annual basis Collection of data for district statistical abstract Collection of projects based data for update of the data bank	Data collection for update of the District statistical Abstract prepared Data collection for update of the District projects data bank maintained on Quarterly basis	Data collection for update of the District statistical Abstract prepared Data collection for update of the District projects data bank maintained on Quarterly basis	Data collection for update of the District statistical Abstract prepared Data collection for update of the District projects data bank maintained on Quarterly basis	Data collection for update of the District statistical Abstract prepared Data collection for update of the District projects data bank maintained on Quarterly basis
Wage Rec't:	0	0	0	0	0



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Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 13 83 04Demographic data collection**

Non Standard Outputs:	Demographic data collected and updated on quarterly basis Collection on key performance indicator across all departments Facilitating demographic data collection on key performance indicators.	Demographic data collected and updated on quarterly basis Collection on key performance indicator across all departments and update a data bank on performance indicators	Demographic data collected and updated on quarterly basis Collection on key performance indicator across all departments and update a data bank on performance indicators	Demographic data collected and updated on quarterly basis Collection on key performance indicator across all departments and update a data bank on performance indicators	Demographic data collected and updated on quarterly basis Collection on key performance indicator across all departments and update a data bank on performance indicators
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 13 83 06Development Planning**

Non Standard Outputs:	One Budget conference held to determine priorities for FY2019/20 70 Copies of draft and 70 of final budget documents prepared and reproduced for both technical and political leaders.Holding district budget conference to determine priorities for FY2019/120 Preparation and reproduction of budget documents	NA	One Budget conference held to determine priorities for FY2019/20	70 Copies of draft budget documents prepared and reproduced for both technical and political leaders.	70 Copies of the final budget documents prepared and reproduced for both technical and political leaders.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,300	0	8,800	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,300</b>	<b>0</b>	<b>8,800</b>	<b>4,250</b>	<b>4,250</b>

**Output: 13 83 07Management Information Systems**

Non Standard Outputs:	Internet connectivity supplies and subscriptions paid
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		for the 4 quarters	Purchase of internet supplies and payment of subscriptions for bandwidth.			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Handover and commissioning of government projects conducted involving RDC, CAO,LCV &DEC Members,DISO and technical staff	One internal assessment report compiled on compliance to laws and guidelines	Completed projects commissioned and handed over to the beneficiary community or institution involving RDC, DISO, LCV and technical staff	NA	NA	
	Internal Assessment conducted on compliance to government laws and guidelines		Performance review of DDPII conducted to evaluate progress for the medium term achievements to guide the preparation of DDPIII			
	Facilitating handover of new projects and commissioning of completed projects conducting internal assessment on compliance to govt laws and guidelines conducting a performance review of the DDPII.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,795	2,000	4,795	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,795</b>	<b>2,000</b>	<b>4,795</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****Output: 13 83 72Administrative Capital**

Non Standard Outputs:	Payment of outstanding
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		obligations for the store Office equipment procured 4 monitoring reportProcurement office equipment and facilitate monitoring of projects.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	127,237	79,113	26,413	2,613	19,096
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>127,237</b>	<b>79,113</b>	<b>26,413</b>	<b>2,613</b>	<b>19,096</b>
Wage Rec't:	56,814	14,203	14,203	14,203	14,203
Non Wage Rec't:	62,295	11,550	23,145	13,800	13,800
Domestic Dev't:	127,237	79,113	26,413	2,613	19,096
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>246,345</b>	<b>104,867</b>	<b>63,762</b>	<b>30,617</b>	<b>47,100</b>

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## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Four Internal Audit reports prepared and submitted to Internal Auditor general Services and goods delivered in the district verified Three staff salaries paid for the 12 months both at the district and Town councils of Budadiri and Sironko Capacity building for internal audit staffFacilitation for Preparation of internal audit reports Facilitation of submission of internal audit report o Kampala Payment of staff monthly salaries Facilitation of filed visits to conduct verification of services and goods delivered	Three staff salaries paid for the 3months both at the district and Town councils of Budadiri and Sironko  One internal Audit report prepared and submitted to Internal Auditor general Goods supplied verified support internal staff for Capacity building.	Three staff salaries paid for the 3 months both at the district and Town councils of Budadiri and Sironko  One internal Audit report prepared and submitted to Internal Auditor general Goods supplied verified support internal staff for Capacity building.	Three staff salaries paid for the 3 months both at the district and Town councils of Budadiri and Sironko  One internal Audit report prepared and submitted to Internal Auditor general Goods supplied verified support internal staff for Capacity building.	Three staff salaries paid for the 3 months both at the district and Town councils of Budadiri and Sironko  One internal Audit report prepared and submitted to Internal Auditor general Goods supplied verified support internal staff for Capacity building.
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Wage Rec't:	26,257	6,564	6,564	6,564	6,564
Non Wage Rec't:	13,900	3,475	3,475	3,475	3,475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,157</b>	<b>10,039</b>	<b>10,039</b>	<b>10,039</b>	<b>10,039</b>

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## Output: 14 82 02Internal Audit

Non Standard Outputs:	110 Primary Schools Audited	110 Primary Schools Audited	110 Primary Schools Audited	110 Primary Schools Audited	110 Primary Schools Audited
	18 Secondary Schools Audited	18 Secondary Schools Audited	18 Secondary Schools Audited	18 Secondary Schools Audited	18 Secondary Schools Audited
	19 Rural Sub Counties Audited	25 Rural Sub Counties Audited	25 Rural Sub Counties Audited	25 Rural Sub Counties Audited	25 Rural Sub Counties Audited
	29 Health Centers Audited	29 Health Centers Audited	29 Health Centers Audited	29 Health Centers Audited	29 Health Centers Audited
	11 District Departments Audited	11 District Departments Audited	11 District Departments Audited	11 District Departments Audited	11 District Departments Audited
	Office Equipment Serviced maintained				
	Continuous Professional Development Facilitated				
	3 Staff Training Conducted				
	Small Office Equipments,Stationery Procured				
	Staff Welfare Facilitated				
	Audit of 110 Primary Schools				
	Audit 18 Secondary Schools				
	Audit of 19 Sub Counties				
	Audit of 29 Health Centers				
	Audit of 11 District Departments				
	Maintenance and Service of Office Equipment				
	Facilitation of Continuous Professional Development				
	Staff Training				
	Procurement Office Equipment and Stationery				
	Facilitation of Staff Welfare				
Wage Rec't:	29,556	7,389	7,389	7,389	7,389
Non Wage Rec't:	13,700	3,425	3,425	3,425	3,425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,256</b>	<b>10,814</b>	<b>10,814</b>	<b>10,814</b>	<b>10,814</b>
Wage Rec't:	55,813	13,953	13,953	13,953	13,953
Non Wage Rec't:	27,600	6,900	6,900	6,900	6,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>83,413</b>	<b>20,853</b>	<b>20,853</b>	<b>20,853</b>	<b>20,853</b>