

# Vote:552 Sironko District

**FY 2019/20**

## Foreword

This final performance contract for the period 2019/20 with a budget of Ushs. 33,055,622,000 has been prepared through a consultative process which started with a budget conference which held in October 2018. The priorities identified during the conference by the various key stakeholders were later subjected to a thorough analysis in the context of the district vision stance, and the priorities set forth in the DDPII, as well as the various grant guidelines across all sectors. The final priority interventions across departments have been costed based on the grant allocations and captured in the PBS as required. The total budget of shs. 33,055,622,00 for the period 2019/20 reflects an increment of shs.3,788,557,000 as compared to that of FY2018/19 which was 29,267,065,000. I therefore, appeal to the heads of departments to implement the prioritized interventions as accordingly as we look forward to transforming our society from poverty to prosperity in line with the National vision..

FOR GOD AND MY COUNTRY



Magumba Eria

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	<p>Payment of staff salaries for the 12months,</p> <p>Facilitation of CAO office, Celebration of National days,</p> <p>Purchase of newspapers for CAO, Procurement of Flags,</p> <p>Contribution to INZU yamasaba,</p> <p>Facilitation of radio talkshows. 10 causal labourers, and lunch allowance to support staff.</p> <p>Payment of outstanding obligations on vehicle repairs and court cases</p> <p>Purchase and installation of flag posts</p> <p>Contributions to ULGA, All LLGs support supervised Facilitate awareness</p>	<p><i>Payment of staff salaries for the 12months,</i></p> <p><i>Facilitation of CAO office, Celebration of National days,</i></p> <p><i>Purchase of newspapers for CAO, NUSAF3 operations facilitated in the selected watersheds</i></p> <p><i>Payment of staff salaries for the 12months,</i></p> <p><i>Facilitation of CAO office, Celebration of National days,</i></p> <p><i>Purchase of newspapers for CAO, NUSAF3 operations facilitated in the selected watersheds</i></p>	<p><i>Staff salaries processed and paid on time</i></p> <p><i>Facilitation of CAOs office with fuel, stationery, cartridge,vehicle servicing,housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers</i></p> <p><i>Procurement of double cabin pick up Facilitation for CAO to attend external workshops</i></p> <p><i>Facilitation for follow ups on Court casesFacilitating operations of CAOs office Procuring a double cabin pick up Facilitating CAOs travel</i></p>	<p>Staff salaries processed and paid on time</p> <p>Facilitation of CAOs office with fuel, stationery, cartridge,vehicle servicing,housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers</p> <p>Procurement of double cabin pick up</p> <p>Facilitation for CAO to attend external workshops</p> <p>Facilitation for follow ups on Court cases</p>	<p>Staff salaries processed and paid on time</p> <p>Facilitation of CAOs office with fuel, stationery, cartridge,vehicle servicing,housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers</p> <p>Procurement of double cabin pick up</p> <p>Facilitation for CAO to attend external workshops</p> <p>Facilitation for follow ups on Court cases</p>	<p>Staff salaries processed and paid on time</p> <p>Facilitation of CAOs office with fuel, stationery, cartridge,vehicle servicing,housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers</p> <p>Procurement of double cabin pick up</p> <p>Facilitation for CAO to attend external workshops</p> <p>Facilitation for follow ups on Court cases</p>	<p>Staff salaries processed and paid on time</p> <p>Facilitation of CAOs office with fuel, stationery, cartridge,vehicle servicing,housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers</p> <p>Procurement of double cabin pick up</p> <p>Facilitation for CAO to attend external workshops</p> <p>Facilitation for follow ups on Court cases</p>
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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.

<b>Wage Rec't:</b>	659,773	494,830	<b>744,183</b>	186,046	186,046	186,046	186,046
<b>Non Wage Rec't:</b>	152,219	115,212	<b>153,352</b>	38,338	38,338	38,338	38,338
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>811,992</b>	<b>610,042</b>	<b>897,535</b>	<b>224,384</b>	<b>224,384</b>	<b>224,384</b>	<b>224,384</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

**58prioritize  
recruitment of  
critical  
positions58% of  
LG established  
posts filled**

58%58% of LG  
established posts  
filled

58%58% of LG  
established posts  
filled

58%58% of LG  
established posts  
filled

58%58% of LG  
established posts  
filled

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%age of pensioners paid by 28th of every month	100%Timely processing and payment of pension to verified pensioners100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month
%age of staff appraised	100%Appraise all staff100% staff appraised	100%100% staff appraised	100%100% staff appraised	100%100% staff appraised	100%100% staff appraised
%age of staff whose salaries are paid by 28th of every month	100%Timely processing and payment of staff salaries100% of salaries for staff paid by 28th of every month	100%100% of salaries for staff paid by 28th of every month	100%100% of salaries for staff paid by 28th of every month	100%100% of salaries for staff paid by 28th of every month	100%100% of salaries for staff paid by 28th of every month

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<b>Non Standard Outputs:</b>	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	<i>One rewards committee meeting facilitated 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 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</i>	<i>Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups Facilitating operations of human resource office facilitation of performance activities</i>	Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups	Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups	Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups	Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,500	12,545	12,281	3,070	3,070	3,070	3,070
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,500</b>	<b>12,545</b>	<b>12,281</b>	<b>3,070</b>	<b>3,070</b>	<b>3,070</b>	<b>3,070</b>

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### *Output: 13 81 03Capacity Building for HLG*

Availability and implementation of LG capacity building policy and plan

*YesPreparation of annual capacity building planDistrict Capacity building plan in place*

yesDistrict Capacity building plan in place

yesDistrict Capacity building plan in place

yesDistrict Capacity building plan in place

yesDistrict Capacity building plan in place

No. (and type) of capacity building sessions undertaken

*8Support selected staff for career development8 staff supported under career development*

2staff supported under career development

2staff supported under career development

2staff supported under career development

2staff supported under career development

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<b>Non Standard Outputs:</b>	N/A	<b>Orientation workshops and meetings for new staff and political leaders</b>	Orientation workshops and meetings for new staff and political leaders	Orientation workshops and meetings for new staff and political leaders	Orientation workshops and meetings for new staff and political leaders	Orientation workshops and meetings for new staff and political leaders
		<b>Record files procured for all staff for better records</b>	Record files procured for all staff for better records	Record files procured for all staff for better records	Record files procured for all staff for better records	Record files procured for all staff for better records
		<b>management</b>	management	management	management	management
		<b>Training needs assessments for staff to improve service delivery</b>	Training needs assessments for staff to improve service delivery	Training needs assessments for staff to improve service delivery	Training needs assessments for staff to improve service delivery	Training needs assessments for staff to improve service delivery
		<b>Carrier development programs for District staff</b>	Carrier development programs for District staff	Carrier development programs for District staff	Carrier development programs for District staff	Carrier development programs for District staff
		<b>Facilitation for Restructuring committee Study tours for adoption of best practices/ Technical staff and political leaders retreat</b>	Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted	Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted	Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted	Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted
		<b>Conducting sensitization meetings Bridging capacity gaps in service delivery</b>	Conducting sensitization meetings Bridging capacity gaps in service delivery	Conducting sensitization meetings Bridging capacity gaps in service delivery	Conducting sensitization meetings Bridging capacity gaps in service delivery	Conducting sensitization meetings Bridging capacity gaps in service delivery
		<b>Training staff</b>	Training staff	Training staff	Training staff	Training staff
		<b>Payment of Honoraria to restructuring committee</b>	Payment of Honoraria to restructuring committee	Payment of Honoraria to restructuring committee	Payment of Honoraria to restructuring committee	Payment of Honoraria to restructuring committee
		<b>Procurement standard files for staff records. Conducting study tours/retreat</b>	Procurement standard files for staff records. Conducting study tours/retreat	Procurement standard files for staff records. Conducting study tours/retreat	Procurement standard files for staff records. Conducting study tours/retreat	Procurement standard files for staff records. Conducting study tours/retreat
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	40,864	10,216	10,216	10,216
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	0	0	40,864	10,216	10,216	10,216	10,216
<b>Output: 13 81 04Supervision of Sub County programme implementation</b>							
<b>Non Standard Outputs:</b>	21 LLGs supervised and monitored on service delivery (4 quarter supervision and monitoring reports)	<i>21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</i>	<i>LLGs activities supervised and staff mentored for effective service delivery. Monitoring and supervision of LLGs on implementation of Government programs Facilitating the implementation of NUSAF3 activities.</i>	LLGs activities supervised and mentored for effective service delivery.	LLGs activities supervised and mentored for effective service delivery.	LLGs activities supervised and mentored for effective service delivery.	LLGs activities supervised and mentored for effective service delivery.
	21LLGs staff mentored on management and administration	<i>21LLGs staff mentored on management and administration</i>					
	Facilitate quarterly supervision and monitoring of LLGs services delivery	<i>21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</i>					
	Mentoring of LLGs staff on management and administration	<i>21LLGs staff mentored on management and administration</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Output: 13 81 05Public Information Dissemination</b>							



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**Non Standard Outputs:**

			<i>Public information disseminated District events covered and publishedDissemination of information of government programs Covering of public events</i>	Public information disseminated District events covered and published	Public information disseminated District events covered and published	Public information disseminated District events covered and published	Public information disseminated District events covered and published
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</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 staffVerifying pension and salary files Printing and publishing pension and salary arrears records	<i>Retired Pensioners monthly pension paid by 28th monthly Verified Pension and Gratuity arrears paid to pensioners Verified salary arrears paid to staffRetired Pensioners monthly pension paid by 28th monthly Verified Pension and Gratuity arrears paid to pensioners Verified salary arrears paid to staff</i>	<i>Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff.Facilitating pension and gratuity management Processing of salary arrears for verified staff</i>	Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff.	Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff.	Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff.	Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,464,883	1,848,659	4,906,899	1,226,725	1,226,725	1,226,725	1,226,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,464,883</b>	<b>1,848,659</b>	<b>4,906,899</b>	<b>1,226,725</b>	<b>1,226,725</b>	<b>1,226,725</b>	<b>1,226,725</b>

## *Output: 13 81 08Assets and Facilities Management*

No. of monitoring reports generated			<i>12Preparation of monitoring reports12 Monitoring reports prepared</i>	3monitoring report compiled	3monitoring report compiled	3monitoring report compiled	3monitoring report compiled
No. of monitoring visits conducted			<i>12conducting monthly monitoring of service delivery points12 monitoring report compiled</i>	3monitoring report compiled	3monitoring report compiled	3monitoring report compiled	3monitoring report compiled
<b>Non Standard Outputs:</b>	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	<i>One board of survey conducted for FY2017/18 for all departments Installation of Anti virus and servicing of computersInstallati on of Anti virus and servicing of computers</i>	<i>Annual board of survey conducted for FY2019/20 Facilitating annual board of survey exercise</i>	na	na	na	Annual board of survey conducted for FY2019/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

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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 basis3 Monthly printing of payrolls for staff paid salary on monthly basis	Monthly printing of payrolls for all staff paid salary Facilitating monthly printing of payrolls for all staff.	3Monthly printing of payrolls for all staff paid salary	3Monthly printing of payrolls for all staff paid salary	3Monthly printing of payrolls for all staff paid salary	3Monthly printing of payrolls for all staff paid salary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,800	9,817	12,828	3,207	3,207	3,207	3,207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,800</b>	<b>9,817</b>	<b>12,828</b>	<b>3,207</b>	<b>3,207</b>	<b>3,207</b>	<b>3,207</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	100%training of staff in records management100% staff trained in records management
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## 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	<i>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</i>	<i>Delivery of mails facilitated small office equipment purchasedFacilitati ng Delivery of mails facilitated Purchase if small office equipment.</i>
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	<i>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</i>	

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,800	2,915	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,915</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

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<b>Non Standard Outputs:</b>		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.	<i>Facilitation of information officer to disseminate information on government programs through media briefings All district events covered Preparation of 1 quarterly Bulletins on service deliveryFacilitation of information officer to disseminate information on government programs through media briefings All district events covered Preparation of 1 quarterly Bulletins on service delivery</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 81 13Procurement Services**

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<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>Four quarterly performance reports and submitted to PPDA Bid adverts ran in the media for open domestic bidding Facilitating submission of reports to the PPDA Payment for the adverts ran in the media.</i>	One quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding	One quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding	One quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding	One quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed		<i>1procurement of a contractor to construct Bukyambi sub county farmers house.Bukyambi sub county headquarters/farmers house constructed</i>	0Procurement process bid advert	0Bid evaluation	0Contract signing and commencement of works	1Bukyambi sub county headquarters/farmers house constructed
No. of computers, printers and sets of office furniture purchased		<i>0nana</i>	0na	0na	0na	0na
No. of existing administrative buildings rehabilitated		<i>0nana</i>	0na	0na	0na	0na
No. of solar panels purchased and installed		<i>0nana</i>	0na	0na	0na	0na
<b>Non Standard Outputs:</b>	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 staffCoordination of NUSAF3 activities Facilitating monitoring oNUSAF3 sub projects supporting staff foe career development Facilitating study tour for political and technical staff	<i>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</i>	<i>Coordination of NUSAF3 activities Payment of wages for NUSAF3 community facilitatorsFacilitating coordination of NUSAF3 activities</i>	Coordination of NUSAF3 activities in the 8 watersheds	Coordination of NUSAF3 activities in the 8 watersheds	Coordination of NUSAF3 activities in the 8 watersheds

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	142,626	106,969	211,771	52,943	52,943	52,943	52,943
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>142,626</b>	<b>106,969</b>	<b>211,771</b>	<b>52,943</b>	<b>52,943</b>	<b>52,943</b>	<b>52,943</b>
<i>Wage Rec't:</i>	659,773	494,830	744,183	186,046	186,046	186,046	186,046
<i>Non Wage Rec't:</i>	2,667,202	2,001,897	5,119,360	1,279,840	1,279,840	1,279,840	1,279,840
<i>Domestic Dev't:</i>	142,626	106,969	252,635	63,159	63,159	63,159	63,159
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,469,600</b>	<b>2,603,696</b>	<b>6,116,177</b>	<b>1,529,044</b>	<b>1,529,044</b>	<b>1,529,044</b>	<b>1,529,044</b>



# Vote:552 Sironko District

**FY 2019/20**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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*

Date for submitting the Annual Performance Report

*Preparation of annual performance Report. 30/07/2019*

#### Non Standard Outputs:

All staff salaries paid for 12 months by 28th monthly	<i>All staff salaries paid for 3 months by 28th monthly</i>	<i>Staff salaries for both District and Urban councils processed and paid for 12 months</i>
Consultation trips facilitated for CFO	<i>Consultation trips facilitated for CFO, All Accounts supervised and mentored on prudent financial management</i>	<i>Annual Performance Reports prepared and submitted to MoFPED Half Year, Nine months and Annual Financial Statements prepared and submitted to Accountant General &amp; Auditor General 3</i>
All Accounts supervised and mentored on prudent financial management	<i>Annual financial reports prepared and submitted to MOFPED, General Exit meeting on Financial statements attended in Kampala</i>	<i>Computers for Finance department serviced and maintained</i>
Annual financial reports prepared and submitted to MOFPED	<i>General Exit meeting on Financial statements attended in Kampala, Bench</i>	<i>Welfare for finance staff facilitated</i>
General Exit meeting on Financial statements attended in Kampala	<i>Marking/study tour abroad learning on recent developments in financial management, Burial</i>	<i>Finance staff at LLGs supervised and mentored staff</i>
Bench	<i>contributions made to staff, Stationery</i>	
Marking/study tour abroad learning on recent developments in financial management		
Burial		

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contributions made to staff  
Stationery procured for production of reports  
  
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

*procured for production of reportsAll staff salaries paid for 3 months by 28th monthly Consultation trips facilitated for CFO, All Accounts supervised and mento*

*who lose their dear ones supported Timely Payment of staff salaries for 12 months Preparing Financial Statements Servicing of computers in the department Facilitating staff welfare Supervision and mentoring trips to LLGs Providing support to staff who loose their dear ones*

<b>Wage Rec't:</b>	295,111	221,333	<b>296,149</b>	74,037	74,037	74,037	74,037
<b>Non Wage Rec't:</b>	49,776	37,332	<b>52,395</b>	13,099	13,099	13,099	13,099
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>344,887</b>	<b>258,665</b>	<b>348,545</b>	<b>87,136</b>	<b>87,136</b>	<b>87,136</b>	<b>87,136</b>

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

Value of Hotel Tax Collected	<i>510000Enforcing the collection of LHTShs. 510000</i>
Value of LG service tax collection	<i>950000000Collectio n of LST95000000 Local service tax collected</i>

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FY 2019/20

Value of Other Local Revenue Collections

286500000Enforcing collection of local revenue from other sourcesShs. 286,500,000 to be collected from other Local revenue sources

## Non Standard Outputs:

One Local revenue enhancement plan prepared and shared	<i>One Local revenue enhancement plan prepared and shared, One quarterly</i>	<i>Revenue enhancement plan, list of business licenses updated. Revenue Centers Assessed, Business Units registered &amp; Lists submitted to LGFC- Kampala, Markets &amp; other utilities Supervised</i>
Four quarterly monitoring reports prepared for all revenue sources	<i>monitoring report prepared for all revenue sources, Revenue centres &amp; Business units assessed &amp; Registered</i>	<i>Revenue enhancement sensitization meetings</i>
Revenue centres & Business units assessed & Registered	<i>Registered Local revenue centres monitored One quarterly</i>	<i>heldPreparing revenue enhancement plan, list of business licenses Assessment of Revenue Centers, Registration of Business Units &amp; submission List to LGFC- Kampala, Routine Supervision of Markets &amp; other utilities, Holding Revenue enhancement sensitization meetings</i>
Local revenue centres monitored	<i>monitoring report prepared for all revenue sources, Local revenue centres monitored</i>	
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		

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,458	15,343	15,835	3,959	3,959	3,959	3,959

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,458</b>	<b>15,343</b>	<b>15,835</b>	<b>3,959</b>	<b>3,959</b>	<b>3,959</b>	<b>3,959</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

*Draft Budget Laid to council*  
27/03/2019

Date of Approval of the Annual Workplan to the Council

*Approval of annual work plans*  
31/05/2019

### Non Standard Outputs:

Budget documents prepared	<i>Budget documents prepared</i>	<i>Budget documents for Prepared and submitted to council for approval</i>
Budget Data collected from LLGS	<i>Data collected from LLGS, Approved Budget submitted to MOFPED &amp; MOLGBudget</i>	<i>Data collected from Sub-counties, Approved Budget submitted to MOFPED &amp; MoLG</i>
Approved Budget submitted to MOFPED & MOLG	<i>Preparing Budget documents</i>	<i>Preparation of Budget documents</i>
Collecting Financial data from LLGS	<i>Data collected from LLGS, Approved Budget submitted to MOFPED &amp; MOLG</i>	<i>Submission of Approved Budget to MOFPED &amp; MoLG</i>
Submitting Approved Budget		

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,312	6,234	11,512	2,878	2,878	2,878	2,878
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,312</b>	<b>6,234</b>	<b>11,512</b>	<b>2,878</b>	<b>2,878</b>	<b>2,878</b>	<b>2,878</b>

## Output: 14 81 04LG Expenditure management Services

# Vote:552 Sironko District

FY 2019/20

## Non Standard Outputs:

Financial statements for mid year nine months and annual prepared and submitted to OAG Four backstopping reports 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	<i>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 &amp; Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthlyFinancial 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 &amp; Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthly</i>	<i>Computers and printers serviced and in good working condition Financial, Monitoring &amp; Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated LLGs supported/backstop ped LLGs Mentored in financial issues LLGs Monitored &amp; Supervised Financial Reports submitted to MOFPED &amp; MoLG Kampala Servicing of computers and printers Preparation of Financial Reports, Monitoring &amp; Mentoring reports Coordinating Audit responses, Back stopping of LLGs, Mentoring of LLGs Monitoring &amp; Supervision of LLGs, Submission of Reports to Kampala Monthly Fuel for routine monitoring and office running by the Senior Accountant</i>	Computers and printers serviced and in good working condition Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated LLGs supported/backstop ped LLGs Mentored in financial issues LLGs Monitored & Supervised Financial Reports submitted to MOFPED & MoLG Kampala	Computers and printers serviced and in good working condition Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated LLGs supported/backstop ped LLGs Mentored in financial issues LLGs Monitored & Supervised Financial Reports submitted to MOFPED & MoLG Kampala	Computers and printers serviced and in good working condition Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated LLGs supported/backstop ped LLGs Mentored in financial issues LLGs Monitored & Supervised Financial Reports submitted to MOFPED & MoLG Kampala	Computers and printers serviced and in good working condition Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated LLGs supported/backstop ped LLGs Mentored in financial issues LLGs Monitored & Supervised Financial Reports submitted to MOFPED & MoLG Kampala	Computers and printers serviced and in good working condition Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated LLGs supported/backstop ped LLGs Mentored in financial issues LLGs Monitored & Supervised Financial Reports submitted to MOFPED & MoLG Kampala
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,280	15,960	18,857	4,714	4,714	4,714	4,714

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,280</b>	<b>15,960</b>	<b>18,857</b>	<b>4,714</b>	<b>4,714</b>	<b>4,714</b>	<b>4,714</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

*preparation and submission of annual final accounts by 30/07/201930/07/2019*

### 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	<i>Computers and Laptops services, Annual financial reports prepared and submitted to Accountant General and Auditor General, Lower Local Governments monitored Supervised &amp; 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 monthlyComputers and Laptops services, Half year, financial reports prepared and submitted to Accountant General and Auditor General,</i>	<i>Computers Laptops and printers serviced Quarterly Performance Reports, Annual Final Accounts, Half year &amp; nine months Accounts prepared and submitted to MOFPED, MoLG Accountant General - Kampala Monitoring &amp; Mentoring reports Produced Release schedules photocopied by Cashier and distributed to relevant offices. Salary and Pension registers &amp; BOU bank statements Printed and distributed to relevant offices Data on stores collected from all departments and LLGs Books of Accounts prepared and Reconciled with Bank records</i>
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## Vote:552 Sironko District

FY 2019/20

Submission of reports to Accountant General Kampala	<i>Lower Local Governments monitored</i>	<i>regularly Quarterly Performance Reports, Half year, nine months &amp; Final Accounts</i>
Monitoring LLGs	<i>Supervised &amp; Mentored on</i>	<i>prepared and submitted to MOFPED, MoLG and Accountant General Kampala</i>
Collecting data on stores from LLGs	<i>preparation of financial statements, book keeping and Budgeting ,Data collection on stores</i>	<i>LLGs Monitored &amp; Supervised on Financial and physical performance of Projects Follow up on LLGs accountability for grants transferred to them Servicing of computers and printers</i>
Handling bank transactions in Mbale	<i>, Financial transactions in banks carried out by the Cashier, Salary for all staff paid by 28th monthly</i>	<i>Preparation of Quarterly Performance Reports, Annual Final Accounts, Half year &amp; nine months Accounts, Monitoring &amp; Mentoring reports, Photocopying Release schedules by Cashier Printing &amp; Photocopying Salary registers &amp; BOU statements Collection of data on stores, Facilitation to banks, Submission of Quarterly Performance Reports, &amp; half year, nine months &amp; Final Accounts, to MOFPED, Monitoring &amp;</i>
Printing salary payment registers and photocopying BOU Statements		

# Vote:552 Sironko District

FY 2019/20

			Supervision of LLGs, Follow up on LLGs accountabilities				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,233	29,424	36,533	9,133	9,133	9,133	9,133
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,233</b>	<b>29,424</b>	<b>36,533</b>	<b>9,133</b>	<b>9,133</b>	<b>9,133</b>	<b>9,133</b>

## Output: 14 81 06Integrated Financial Management System

### Non Standard Outputs:

Computers and printers serviced	<i>Computers and printers serviced,</i>	<i>IFMS Computers and printers serviced regularly</i>	IFMS Computers and printers serviced regularly	IFMS Computers and printers serviced regularly	IFMS Computers and printers serviced regularly	IFMS Computers and printers serviced regularly
Payment vouchers printed	<i>Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured</i>	<i>Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured</i>	<i>Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured</i>	Payment vouchers and Payment Registers printed daily	Payment vouchers and Payment Registers printed daily	Payment vouchers and Payment Registers printed daily
Backup support on IFMS issues done by MOLG support team			and issues reported and handled by MoLG and MOPED	and issues reported and handled by MoLG and MOPED	and issues reported and handled by MoLG and MOPED	and issues reported and handled by MoLG and MOPED
Generator fuel			by MoLG support team	by MoLG support team	by MoLG support team	by MoLG support team
Computers & printers servicing			IFMS generator fueled and serviced regularly	IFMS generator fueled and serviced regularly	IFMS generator fueled and serviced regularly	IFMS generator fueled and serviced regularly
Printing payment vouchers			Printing payment vouchers, Facilitation to MoLG on IFMS issues, Bach up by MoLG support team Fuel for IFMS generator			
Facilitating support team						
Procuring Generator fuel						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0



## Vote:552 Sironko District

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<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	295,111	221,333	<b>296,149</b>	74,037	74,037	74,037	74,037
<i>Non Wage Rec't:</i>	169,059	126,794	<b>165,132</b>	41,283	41,283	41,283	41,283
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>464,170</b>	<b>348,127</b>	<b>461,282</b>	<b>115,320</b>	<b>115,320</b>	<b>115,320</b>	<b>115,320</b>

# Vote:552 Sironko District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<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>							
<b>Non Standard Outputs:</b>	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 Payment of exgratia Facilitation for workshops and seminars Venue and chairs	<i>1 council meetings convened Political leaders paid salary both District and 21 LLG 1meetings 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 provided1 council meetings convened Political leaders paid salary both District and 21 LLG 1meetings attended monthly</i>	<i>Payment of salary for political leaders at District and LLGs, 6 Council meetings held 6 Business committee meeting held to draw the order paper for council business facilitation of council activities Processing of salary for political leaders Processing of Exgratia to coucillors, LCI and LCIIIs, faciitation of council activities (4 meetings) payment of salary for technical staff and political leaders</i>	Payment of salary for political leaders at District and LLGs for 3 months 2 council meetings held facilitation of council activities (1 meetings) payment of salary for technical staff and political leaders	Payment of salary for political leaders at District and LLGs for 3 months 1 council meetings held facilitation of council activities (1 meetings) payment of salary for technical staff and political leaders	Payment of salary for political leaders at District and LLGs for 3 months council meetings held facilitation of council activities (1 meetings) payment of salary for technical staff and political leaders	Payment of salary for political leaders at District and LLGs for 3 months 2 council meetings held facilitation of council activities (1 meetings) payment of salary for technical staff and political leaders

# Vote:552 Sironko District

FY 2019/20

	hired		<i>Venue hired for</i>				
	Buying books,		<i>council meetings</i>				
	periodicals, and		<i>2 news papers</i>				
	news papers		<i>bought daily</i>				
	Provision of meals		<i>Meals and</i>				
	and drinks		<i>refreshments</i>				
	Payment for		<i>provided during</i>				
	stationery, photocop		<i>the 4 council</i>				
	ying and binding		<i>meetings Assorted</i>				
	services		<i>stationery</i>				
	Payment for air		<i>purchased</i>				
	time		<i>Welfare during</i>				
	Payment for sitting		<i>meeting</i>				
	allowances and		<i>Air time provided</i>				
	transport refund		<i>for coordination</i>				
	Payment for fuels		<i>Sitting allowance</i>				
	lubricants and oils		<i>and transport paid</i>				
			<i>to councilors for</i>				
			<i>the 1 sessions</i>				
			<i>Fuels lubricants</i>				
			<i>and oils provided</i>				
<b>Wage Rec't:</b>	280,914	210,686	<b>293,742</b>	73,435	73,435	73,435	73,435
<b>Non Wage Rec't:</b>	59,840	44,880	<b>54,669</b>	13,667	13,667	13,667	13,667
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>340,754</b>	<b>255,566</b>	<b>348,410</b>	<b>87,103</b>	<b>87,103</b>	<b>87,103</b>	<b>87,103</b>
<b>Output: 13 82 02LG procurement management services</b>							

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<b>Non Standard Outputs:</b>	12 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments providedFacilitating 12 contracts committee meetings Facilitation and preparation of bid documents Provision of meals and refreshments	<i>3 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided3 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided</i>	<i>Six contracts committee meetings held Contracted services advertised in the media (New vision and monitor.Facilitating district contracts committee meetings, advertisement of services to contracted</i>	one contracts committee meetings held Contracted services advertised in the media (New vision and monitor.	one contracts committee meetings held Contracted services advertised in the media (New vision and monitor.	Two contracts committee meetings held Contracted services advertised in the media (New vision and monitor.	one contracts committee meetings held Contracted services advertised in the media (New vision and monitor.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,400	8,550	11,400	2,850	2,850	2,850	2,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,400</b>	<b>8,550</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*

# Vote:552 Sironko District

FY 2019/20

## 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	<i>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 maintained2 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</i>	<i>Adverts ran in the media for recruitment of staff 12 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSCFacilitation of the DSC office</i>	Adverts ran in the media for recruitment of staff 3 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC	Adverts ran in the media for recruitment of staff 3 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC	Adverts ran in the media for recruitment of staff 3 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC	Adverts ran in the media for recruitment of staff 3 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,212	15,909	29,979	7,495	7,495	7,495
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,212</b>	<b>15,909</b>	<b>29,979</b>	<b>7,495</b>	<b>7,495</b>	<b>7,495</b>

Output: 13 82 04LG Land management services

# Vote:552 Sironko District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared			100	Conducting Land board meetings to review applications	100			
No. of Land board meetings			12	Conducting Land board meetings to review applications	12			
Non Standard Outputs:	8 land board meetings conducted to approve land sites	2 land board meetings conducted to approve land sites	12	District Land board meetings conducted to approve land applications	4	3	District Land board meetings conducted to approve land applications	3
	4 field visits and inspection conducted	1 field visit and inspection conducted	1	quarterly reports prepared and submitted to MoLUD	1	1	quarterly reports prepared and submitted to MoLUD	1
	Special meals and refreshment facilitated during meetings	Special meals and refreshment facilitated during meetings	2	land board meetings conducted to approve land sites	1	1	quarterly reports prepared and submitted to MoLUD	1
	Facilitating 8 land board meetings	Facilitating 4 field visits and inspection	4	Provision of meals and refreshment	Special meals and refreshment facilitated during meetings	3	District Land board meetings conducted to approve land applications	3
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	12,400	9,300	12,400	3,100	3,100	3,100	3,100
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	12,400	9,300	12,400	3,100	3,100	3,100	3,100

Output: 13 82 05LG Financial Accountability

# Vote:552 Sironko District

FY 2019/20

No. of Auditor Generals queries reviewed per LG		<i>5Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC</i>					
No. of LG PAC reports discussed by Council		<i>4Presentation of DPAC reports to council4 Quarterly DPAC reports discussed by council</i>					
<b>Non Standard Outputs:</b>	4 D PAC meeting held to review internal audit reports Meals and refreshments provided Stationery procured  Printing and documents bound Facilitating 4 D PAC meetings Provision of meals and refreshment Procurement of stationery Printing and binding of documents	<i>1 D PAC meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents bound1 D PAC meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents bound</i>	<i>4 DPAC meetings conducted to review internal Audit reports 4 Quarterly reports prepared and submittedFacilitating DPAC meetings preparation of reports and submission to kamapala</i>	1 DPAC meetings conducted to review internal Audit reports 1 Quarterly reports prepared and submitted	1 DPAC meetings conducted to review internal Audit reports 1 Quarterly reports prepared and submitted	1 DPAC meetings conducted to review internal Audit reports 1 Quarterly reports prepared and submitted	1 DPAC meetings conducted to review internal Audit reports 1 Quarterly reports prepared and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,040	11,280	15,040	3,760	3,760	3,760	3,760
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,040</b>	<b>11,280</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**

# Vote:552 Sironko District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

6Holding the district council meeting.6 Sets of Minutes of the Council meetings on file

## 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 to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing	Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing	Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing	Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing	Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	474,858	356,142	455,616	113,904	113,904	113,904
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	474,858	356,142	455,616	113,904	113,904	113,904

Output: 13 82 07Standing Committees Services



# Vote:552 Sironko District

**FY 2019/20**

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.	<i>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.</i>	<i>4 Standing committee meetings held to review reports, budget documents,and policy documentsFacilitating standing committee meetings</i>	2 standing committee meetings held to review reports, budget documents,and policy documents	1 standing committee meetings held to review reports, budget documents,and policy documents	2 standing committee meetings held to review reports, budget documents,and policy documents	1 standing committee meetings held to review reports, budget documents,and policy documents
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,840	44,880	50,266	12,567	12,567	12,567	12,567
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,840</b>	<b>44,880</b>	<b>50,266</b>	<b>12,567</b>	<b>12,567</b>	<b>12,567</b>	<b>12,567</b>
<i>Wage Rec't:</i>	280,914	210,686	293,742	73,435	73,435	73,435	73,435
<i>Non Wage Rec't:</i>	654,591	490,941	629,371	157,343	157,343	157,343	157,343
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>935,505</b>	<b>701,627</b>	<b>923,113</b>	<b>230,778</b>	<b>230,778</b>	<b>230,778</b>	<b>230,778</b>

## Vote:552 Sironko District

**FY 2019/20**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

# Vote:552 Sironko District

**FY 2019/20**

## 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 Extension Staff Salaries and facilitation for field activities in terms of allowances for LLG extension workers LLG Agricultural Extension works facilitated with fuel and allowances to perform effectively. Agriculture demonstration sites established at sub county and parish level Payment of Staff Salaries and allowances for extension workers and filed facilitation to implement the planed activities.*

<b>Wage Rec't:</b>	629,819	472,364	<b>629,819</b>	157,455	157,455	157,455	157,455
<b>Non Wage Rec't:</b>	179,522	153,910	<b>306,123</b>	76,531	76,531	76,531	76,531
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>809,341</b>	<b>626,274</b>	<b>935,942</b>	<b>233,986</b>	<b>233,986</b>	<b>233,986</b>	<b>233,986</b>

## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

# Vote:552 Sironko District

**FY 2019/20**

**Non Standard Outputs:**

*Quarterly Monitoring reports for extension services compiled Technical backstopping and engagement of farmers conducted on quarterly basis Facilitating routine monitoring of extension services district team (CAO and agric extension team*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,698	3,674	3,674	3,674	3,674
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,698</b>	<b>3,674</b>	<b>3,674</b>	<b>3,674</b>	<b>3,674</b>

**Output: 01 81 06Farmer Institution Development**

**Non Standard Outputs:**

*Famer groups mobilized and trained along commodity line enterprises. Village Agents selected ,trained and deployed to provide alternative Agricultural Extension Services (Private Sector led extension Services).Mobilise ,train and form farmer groups along commodity lines and organise them into cooperatives.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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## Vote:552 Sironko District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>

### Class Of OutPut: Lower Local Services

#### *Output: 01 81 5ILLG Extension Services (LLS)*

Non Standard Outputs:

*Agriculture  
demonstration sites  
established at sub  
county and parish  
levelEstablishment  
of demos for agric  
extensions services*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,178	10,044	10,044	10,044	10,044
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,178</b>	<b>10,044</b>	<b>10,044</b>	<b>10,044</b>	<b>10,044</b>

#### *Programme: 01 82 District Production Services*

### Class Of OutPut: Higher LG Services

# Vote:552 Sironko District

FY 2019/20

## Output: 01 82 03Livestock Vaccination and Treatment

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	Establishment of fish breeding center (excavation and fencing) and payment of outstanding bills for EIA on hatchery and Buteza slaughter shed Establish a fish breeding center, excavate and fence, pay outstanding bills.					
	Four quarterly reports and collection of vaccines from MAAIF facilitated One Vet Staff review and planning conductedFacilitati on of supervision and backstopping	One quarterly supervision and technical backstopping and disease surveillance reports prepared						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,576	2,208	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,576	2,208	0	0	0	0	0	0

## Output: 01 82 04Fisheries regulation

# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>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 meetingFisheries directorate 1 Technical backstopping and spot checks on fish markets</i>	<i>Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish marketscompleting the fish hatchery facilitation for routine extension services to fish farmers and markets</i>	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,385	2,045	3,824	956	956	956	956
<b>Domestic Dev't:</b>	0	0	20,200	5,050	5,050	5,050	5,050
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,385</b>	<b>2,045</b>	<b>24,024</b>	<b>6,006</b>	<b>6,006</b>	<b>6,006</b>	<b>6,006</b>

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

<b>Non Standard Outputs:</b>	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	<i>Ipest 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 basisIpest and</i>	<i>Consultations with MAAIF on Acqua culture issues conducted twice a year. Field Supervision and spot checks on fish markets conducted on quarterly basis. Fish market statistics collected twice a year. Staff performance review and staff meetings conducted twice a year. Conduct Consultation with</i>
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# Vote:552 Sironko District

FY 2019/20

Surveillance exercises Holding planning meeting with extension staff for crop maintenance of Banana demo in Mutufu Establishment of oil crops demos and farmer training	<i>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</i>	<i>MAAIF on Acqua Culture issues twice a year. Conduct field supervision and spot check on fish markets on quarterly basis. Collect fish market statistics twice a year. Conduct staff meetings and performance review twice a year. Supervision and Registration of Agriculture input dealers Popularize Agricultural Policy among the stakeholders Payment of wages on monthly basis to support staff at Mutufu Banana Multiplication center. Supervision and disease surveillance in crops Consultations with MAAIF facilitated Two planning and review meetings conducted for crop sector Establishment of Banana multiplication gardens at school level Payment of wages for laborers in Mutufu Banana Garden(6,000,000) Expansion of the banana commercial garden in Mutufu</i>
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# Vote:552 Sironko District

**FY 2019/20**

			(6,559,900 Supervise and register Agricultural dealers in the District. Organize dissemination workshops for agricultural policy on quarterly basis. Pay wages to security guards and farm workers on monthly basis. establishment of irrigation demo sit in Mutufu procurement of motorized pumps for farmers Establishing a Banana garden in at school level. Payment of wages for laborers in Mutufu Banana garden Expansion of the commercial Banana garden in Mutufu				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,954	7,247	9,556	2,389	2,389	2,389	2,389
<i>Domestic Dev't:</i>	0	0	10,701	2,675	2,675	2,675	2,675
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,954</b>	<b>7,247</b>	<b>20,257</b>	<b>5,064</b>	<b>5,064</b>	<b>5,064</b>	<b>5,064</b>

*Output: 01 82 06Agriculture statistics and information*

# Vote:552 Sironko District

**FY 2019/20**

## Non Standard Outputs:

*Field data collection and analysis on Agric Extension field activities and dissemination of information to stakeholders*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

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

No. of tsetse traps deployed and maintained

*200procurement and deployment of 200 traps200 Tsetse traps deployed*

# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>		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	<i>IField supervision and technical backstopping of apiary activities Ispot checks for quality assurance on honey collecting centers and shops Tsetse surveillance conducted to detect invasive speciesTsetse surveillance conducted to detect invasive species</i>	<i>Staff review and planning meeting conducted twice a year. Spot checks on honey collecting centers conducted twice a year. Tsetse and Trypanosomiasis &amp; surveillance conducted on Quarterly basis. Expansion of Queen bee demonstration unit at Mutufu and 2 at farmer level in Budadiri wets and East Conduct two planning and review meetings in a year, Conduct two on spot checks on honey collecting centres in a Conduct Four Tsetse and Trypanosomiasis surveillance visits in a year. Establishment of Queen bee demos</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,313	1,983	4,573	1,143	1,143	1,143	1,143	1,143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,313</b>	<b>1,983</b>	<b>4,573</b>	<b>1,143</b>	<b>1,143</b>	<b>1,143</b>	<b>1,143</b>	<b>1,143</b>

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

# Vote:552 Sironko District

FY 2019/20

## Non Standard Outputs:

One exchange visit conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI Facilitate exchange visit for political and technical staff on best practices for crop and livestock to district or ZARDI

*naOne exchange visit conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI*

*Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandrySupport 5 staff to undertake postgraduate training in the line Sector and Public Administration Facilitation of exchange visits/study tour for KML in crop and animal husbandry.*

Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry

Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry

Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry

Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	8,145	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>8,145</b>	<b>9,500</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>

**Output: 01 82 11Livestock Health and Marketing**

# Vote:552 Sironko District

FY 2019/20

## Non Standard Outputs:

*One veterinary staff review and planning meeting conducted Quarterly reports prepared and submitted to MAAIF- Entebbe Supervision for technical backstopping, disease surveillance and spot checks on markets, slaughter slabs and drug outlets.Facilitation of operation activities ofr veterinary sector*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,009	1,002	1,002	1,002	1,002
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,009</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</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	<i>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</i>	<i>Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis. Utilities paid for on quarterly basis for effective functionality of the Department Quarterly supervision of Staff, Payment of water and electricity bills,and</i>	Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis. Utilities paid for on quarterly basis for effective functionality of the Department	Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis. Utilities paid for on quarterly basis for effective functionality of the Department	Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis. Utilities paid for on quarterly basis for effective functionality of the Department	Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis. Utilities paid for on quarterly basis for effective functionality of the Department
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## Vote:552 Sironko District

**FY 2019/20**

(water 250,000)	<b>250,000)</b>	<b>conducting</b>
Procurement of	<b>Procurement of</b>	<b>quarterly Staff</b>
assorted stationery	<b>assorted stationery</b>	<b>review and</b>
(700,000) Servicing	<b>(700,000)</b>	<b>planning meeting.</b>
of computers and	<b>Servicing of</b>	
fridges (505,000)	<b>computers and</b>	
Department reports	<b>fridges (505,000)</b>	
and work plans	<b>Department reports</b>	
delivered to	<b>and work plans</b>	
MAAIF and	<b>delivered to</b>	
MoFPED quarterly	<b>MAAIF and</b>	
4 Planning and	<b>MoFPED</b>	
review meetings	<b>quarterly</b>	
conducted	<b>Planning and</b>	
(1,000,000)	<b>review meetings</b>	
Payment salaries	<b>conducted</b>	
for ext staff	<b>Payment salaries</b>	
Facilitation of	<b>for ext</b>	
operational	<b>staffPayment of</b>	
activities under	<b>salary for 3 months</b>	
production	<b>-One planning and</b>	
department	<b>review meeting</b>	
	<b>conducted</b>	
	<b>1,264,230)</b>	
	<b>Technical and</b>	
	<b>political</b>	
	<b>monitoring</b>	
	<b>facilitated) Staff</b>	
	<b>welfare and office</b>	
	<b>maintenance</b>	
	<b>(700,000) Payment</b>	
	<b>for utility bills</b>	
	<b>electricity and</b>	
	<b>water, 1,250,000</b>	
	<b>(water 250,000)</b>	
	<b>Procurement of</b>	
	<b>assorted stationery</b>	
	<b>(700,000)</b>	
	<b>Servicing of</b>	
	<b>computers and</b>	
	<b>fridges (505,000)</b>	
	<b>Department reports</b>	
	<b>and work plans</b>	
	<b>delivered to</b>	
	<b>MAAIF and</b>	
	<b>MoFPED</b>	

## Vote:552 Sironko District

**FY 2019/20**

		<i>quarterly Planning and review meetings conducted Payment salaries for ext staff</i>					
<i>Wage Rec't:</i>	126,187	94,640	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,137	13,835	14,330	3,583	3,583	3,583	3,583
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>142,324</b>	<b>108,475</b>	<b>14,330</b>	<b>3,583</b>	<b>3,583</b>	<b>3,583</b>	<b>3,583</b>

### Class Of OutPut: Capital Purchases

# Vote:552 Sironko District

FY 2019/20

## Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinatedFacilitating the implementation of NUSAF3 projects, VODP and procurement of contractor to construct the cattle crushes in selected sites</i>	Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated	Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated	Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated	Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	145,423	144,422	617,998	154,499	154,499	154,499	154,499
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>145,423</b>	<b>144,422</b>	<b>617,998</b>	<b>154,499</b>	<b>154,499</b>	<b>154,499</b>	<b>154,499</b>

## Output: 01 82 82Slaughter slab construction



## Vote:552 Sironko District

**FY 2019/20**

<b>Non Standard Outputs:</b>	One slaughter shade constructed at Busulani - Market in Busulani sub county	<b>Payment for construction of a slaughter shade in Buteza (rolled over).</b>						
	Environmental Impact assessment report prepared	<b>Environmental Impact assessment report prepared</b>						
	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)							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	123,097	122,491	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,097</b>	<b>122,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 85Crop marketing facility construction**

# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>		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	<i>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 facilitatedSupport 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</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	740,935	555,702	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>740,935</b>	<b>555,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:552 Sironko District

**FY 2019/20**

## Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	10 Farmer groups trained on Business Development Skills-Train Farmer Groups/Business communities on Business Skills Development	<i>Training of Farmer groups and Business community conducted twice a year. Conduct 2 training of farmer groups and business community.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,290	1,106	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,290</b>	<b>1,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.	<i>Form and register Business enterprises with ministry of MTIC. Train and register cooperative enterprises, at least 5 a year.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	573	491	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>573</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

## Vote:552 Sironko District

**FY 2019/20**

<b>Non Standard Outputs:</b>		-One Stakeholder Sensitisation meeting and Groups executive meeting conducted on Market Linkages,- sensitize Stakeholders and group executives on Market Linkages	<i>Sensitization of stakeholders and group members on market potentials and linkages conducted twice a year. Train and Sensitize stakeholders on market linkages.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	878	753	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>878</b>	<b>753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:552 Sironko District

FY 2019/20

## 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  
standardTrain  
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

*Training of  
Cooperatives on  
bulk marketing and  
value addition  
conducted twice a  
year.conduct  
cooperatives and  
bulk marketing on  
value addition  
twice a year train  
and sensitize 5  
cooperative twice a  
year.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,377	6,324	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:552 Sironko District

**FY 2019/20**

Total For KeyOutput		7,377	6,324	0	0	0	0	0
<i>Output: 01 83 05Tourism Promotional Services</i>								
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 <i>Mobilization of communities and cultural sites, identification and assessment of tourism and cultural services.Identify and assess sites for tourism promotion and cultural practices twice a year.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,925	1,650	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,925	1,650	0	0	0	0	0	0
Wage Rec't:	756,006	567,004	629,819	157,455	157,455	157,455	157,455	157,455
Non Wage Rec't:	233,429	199,697	377,313	94,328	94,328	94,328	94,328	94,328
Domestic Dev't:	1,009,455	822,615	689,077	172,269	172,269	172,269	172,269	172,269
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,998,890	1,589,317	1,696,209	424,052	424,052	424,052	424,052	424,052

# Vote:552 Sironko District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	<p>3 Reports submitted on Monthly and quarterly basis ,</p> <p>4 EPI support supervisions conducted,</p> <p>4 Integrated support supervisions conducted,</p> <p>Planning Visits to 2 HSDs conducted, 1 Planning Retreat conducted, 2 Radio talk shows and 3 meetings on Epidemic Preparedness conducted,</p> <p>4 Meetings with PFPs conducted, 1 printer Procured, 12 monthly DHT meetings conducted</p> <p>Drug outlets inspected, Burial Expences met, Utility Bills paid, 4 DQAs conducted, 3 conferences attended by ADHO-MCH,</p>	<p><i>Staff salaries for 343 Health workers paid 2 Reports delivered to line ministries( HMIS &amp; Accountability/ financial reports EPI support supervision conducted Integrated support supervision conducted HSDs vistsed to assist in planning Health Education sessions held Quarterly DQA conducted Pay staff salaries for 343 Health workers. Deliver HMIS and accountability reports to line ministries. Conduct EPI support supervision Conduct integrated support supervision Visit HSDs to assist in planning Hold Annual departmental</i></p>	<p>Staff salaries for 343 Health workers paid for 3 months (July- Sept 2019)</p> <p>1 Reports delivered to line ministries( HMIS &amp; Accountability/ financial reports EPI support supervision conducted</p> <p>Integrated support supervision conducted</p> <p>HSDs visited to assist in planning (July- Sept 2019)</p> <p>Health Education sessions held</p> <p>One Quarterly DQA conducted</p>	<p>Staff salaries for 343 Health workers paid for 3 months Oct- Dec 2019)</p> <p>1 Reports delivered to line ministries( HMIS &amp; Accountability/ financial reports EPI support supervision conducted</p> <p>Integrated support supervision conducted</p> <p>HSDs visited to assist in planning (July- Sept 2019)</p> <p>Health Education sessions held</p> <p>One Quarterly DQA conducted</p>	<p>Staff salaries for 343 Health workers paid for 3 months (Jan- Marcg 2020)</p> <p>1 Reports delivered to line ministries( HMIS &amp; Accountability/ financial reports EPI support supervision conducted</p> <p>Integrated support supervision conducted</p> <p>HSDs visited to assist in planning (July- Sept 2019)</p> <p>Health Education sessions held</p> <p>One Quarterly DQA conducted</p>	<p>Staff salaries for 343 Health workers paid for 3 months (April- Dec 2020)</p> <p>1 Reports delivered to line ministries( HMIS &amp; Accountability/ financial reports EPI support supervision conducted</p> <p>Integrated support supervision conducted</p> <p>HSDs visited to assist in planning (July- Sept 2019)</p> <p>Health Education sessions held</p> <p>One Quarterly DQA conducted</p>
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## Vote:552 Sironko District

**FY 2019/20**

DHO, VCO,  
Airtime and  
internet Bundle  
procured, Expenses  
towards staff  
welfare met,  
2 Vehicles  
Maintained, Office  
equipment  
maintained ,  
Salaries and wages  
for 341 staff paid,  
Mass Polio and  
Measles activities  
conducted,  
Integrated  
management of  
malaria training  
conducted,  
Sanitation activities  
implemented.Facilitat  
ating DHO,  
Accountant, and  
HMIS, to kampala,  
EPI support  
supervision, Visit  
HSDs to assist in  
Planning,  
Integrated support  
supervision,  
District Planning  
Retreat, Epidemic  
preparedness and  
response, Hold  
quarterly meeting  
with PFP,  
Purchase of a  
printer, Hold  
monthly DHT  
meetings,  
Inspection of drug  
outlets,Buirial  
Expenses, Utility  
bills, Hold  
quarterly DQAs,  
Attend conferences  
by DHO, ADHO-  
MCH and VCO,

*planning retreat  
Health Education  
sessions held  
Conduct quarterly  
DQA*



# Vote:552 Sironko District

FY 2019/20

			Communication and coordination, provide staff welfare, procure office stationary, Procure Fuel for office running, Maintain 2 Vehicles, Office maintaince. Pay staff salaries and wages, Conduct mass polio and measles SIAs, Conduct tranings in Integrated Management of Malaria, Implement Sanitation activities,.				
<b>Wage Rec't:</b>	0	0	<b>3,660,177</b>	915,044	915,044	915,044	915,044
<b>Non Wage Rec't:</b>	51,472	38,604	<b>48,339</b>	12,085	12,085	12,085	12,085
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,472</b>	<b>38,604</b>	<b>3,708,516</b>	<b>927,129</b>	<b>927,129</b>	<b>927,129</b>	<b>927,129</b>

## Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>	Payment of salary to all health department staff for 12monthsMonthly process of salary for health department staff	<b>Payment of salary to all health department staff for 3monthsPayment of salary to all health department staff for 3months</b>	<b>Staff salaries for support/secretary staff paidPaying staff salaries for support staff</b>	Staff salaries for support/secretary staff paid for July- Sept 2019	Staff salaries for support/secretary staff paid for Oct- Dec 2019	Staff salaries for support/secretary staff paid for Jan- March 2020	Staff salaries for support/secretary staff paid for April - June 2020
<b>Wage Rec't:</b>	3,537,230	2,652,922	<b>8,681</b>	2,170	2,170	2,170	2,170
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:552 Sironko District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>3,537,230</b>	<b>2,652,922</b>	<b>8,681</b>	<b>2,170</b>	<b>2,170</b>	<b>2,170</b>	<b>2,170</b>
<b>Output: 08 81 07Immunisation Services</b>							
<b>Non Standard Outputs:</b>							
			<i>Mass Measles and Rubella Immunisation SIAs activities</i>				
			<i>Mass Measles and Rubella Immunisation SIAs activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	280,092	70,023	70,023	70,023	70,023
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>280,092</b>	<b>70,023</b>	<b>70,023</b>	<b>70,023</b>	<b>70,023</b>
<b>Class Of OutPut: Lower Local Services</b>							

# Vote:552 Sironko District

FY 2019/20

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			2365Attend to prgnant mothers during delivery2365 Deliveries planned to be conducted at the NGO Basic Facilities				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			2097Conduct routine Static and Outreach Immunisation Sessions2097 children are expected to be immunised at the NGO basic Facilities				
Number of inpatients that visited the NGO Basic health facilities			9753Patient Triage9753 In patients to visit the NGO basic facilities				
Number of outpatients that visited the NGO Basic health facilities			48762Attend to and traige patients48762 Out Patients planned to visit NGO basic facilities				
<b>Non Standard Outputs:</b>	Funds Transferred Buhugu NGO HC III	Funds Transferred Buhugu NGO HC III	PHC Transfers to NGO health facilities(Buhugu HC III)PHC Transfers to NGO health facilities (Buhugu HC III)				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,134	5,351	4,547	1,137	1,137	1,137	1,137
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,134</b>	<b>5,351</b>	<b>4,547</b>	<b>1,137</b>	<b>1,137</b>	<b>1,137</b>	<b>1,137</b>

# Vote:552 Sironko District

FY 2019/20

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

% age of approved posts filled with qualified health workers	100%Recruit qualified staff100% of approved posts expected to be filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Train VHTs per village100% of the villages are expected to have trained VHTs who report quarterly
No and proportion of deliveries conducted in the Govt. health facilities	1124311243 deliveries are expected to be conducted in the government health facilities
No of children immunized with Pentavalent vaccine	9968Conduct regular static and outreach Immunization sessions9968 children under 1 year are expected to be immunized with pentavalent vaccine
No of trained health related training sessions held.	4Conduct the trainings4 Health related training sessions to be conducted
Number of inpatients that visited the Govt. health facilities.	46363Attend to and triage patients46363 inpatients expected to visit the Government health facilities

Vote:552 Sironko District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

231814Attend to  
and triage  
patients231814  
Outpatients are  
expected to visit the  
government health  
facilities

Number of trained health workers in health centers

396Recruit and  
train Health  
workers396  
Trained Health  
workers are  
expected in Health  
Centers

# Vote:552 Sironko District

FY 2019/20

## 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	<i>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</i>	<i>PHC transfers to lower level Government Health facilities PHC transfers to lower level Government Health facilities</i>
Transfers 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	<i>Transfers 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</i>	

# Vote:552 Sironko District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	159,918	119,939	207,130	51,783	51,783	51,783	51,783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>159,918</b>	<b>119,939</b>	<b>207,130</b>	<b>51,783</b>	<b>51,783</b>	<b>51,783</b>	<b>51,783</b>

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

No of new standard pit latrines constructed in a village

*2procurement of contractors to execute the works2 Lined 5 stance pit latrines constructed at Buwasa HCIV and Buyobo HCH*

No of villages which have been declared Open Deafecation Free(ODF)

*200Mobilization of communities against Open defecation200 Villages declared ODF*

# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>	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	<i>Initiation of the procurement process for 5 Stance pit latrine constructed at Budadiri HCIV and Bubbeza 5 Stance pit latrine constructed at Bundege HCII foBid evalutation and award of contracts for 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</i>	<i>5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC IIS Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II</i>	Initiation of the procurement process for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II	Bid advert for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II	Bid award for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II	Completion of works for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,000	28,739	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,000</b>	<b>28,739</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital



# Vote:552 Sironko District

**FY 2019/20**

## 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	<i>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</i>	<i>Transformation of drug store at Buwasa HC IV, Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV Transformation of drug store at Buwasa HC IV, Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV</i>	Initiation of the procurement process for Installation of the containers and modification to serve as Drug store for Buwasa HCIV Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV	Bid advert for Installation of the containers and modification to serve as Drug store for Buwasa HCIV Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV	Bid award for Installation of the containers and modification to serve as Drug store for Buwasa HCIV Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV	Completion of works and supplies for Installation of the containers and modification to serve as Drug store for Buwasa HCIV Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	99,176	62,540	44,525	11,131	11,131	11,131
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,176</b>	<b>62,540</b>	<b>44,525</b>	<b>11,131</b>	<b>11,131</b>	<b>11,131</b>

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## 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	<i>Initiation of procurement for Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status</i>	<i>Rehabilitation of a staff at Buyaya HCII</i>	<i>Bid evalutaiton for Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status</i>	<i>Rehabilitation of a staff at Buyaya HCII</i>									
	Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Domestic Dev't:	224,000	105,534	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total For KeyOutput	224,000	105,534	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

No of maternity wards constructed	0nana
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# Vote:552 Sironko District

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No of maternity wards rehabilitated

*1Renovation and maintenance of Maternity ward at Budadiri HC IV.*

*Renovation and maintenance of maternity ward at Butandiga HC IIIRenovation and maintenance of Maternity ward at Budadiri HC IV. (25,000,000)*

*Renovation and maintenance of Maternity ward at Butandiga HC III (10,000,000)*

## 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 rehabilitatedProcurement of contractor to construct and rehabilitate the selected private Wing/Maternity wards

*Initiation of the procurement process forOne Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated. Maternity ward at Bumumulo HCIII rehabilitatedBid 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*

*Renovation and maintenance of maternity ward at Budadiri HC IV. (25,000,000) Renovation and maintenance of maternity ward at Butandiga HC III (10,000,000)Renovation and maintenance of maternity ward at Budadiri HC IV. Renovation and maintenance of maternity ward at Butandiga HC III*

Initiation of the process for Renovation and maintenance of maternity ward at Budadiri HC IV. (20,000,000) Renovation and maintenance of maternity ward at Butandiga HC III (15,000,000)

Bid advert for Renovation and maintenance of maternity ward at Budadiri HC IV. (20,000,000) Renovation and maintenance of maternity ward at Butandiga HC III (15,000,000)

Contract award for Renovation and maintenance of maternity ward at Budadiri HC IV. (20,000,000) Renovation and maintenance of maternity ward at Butandiga HC III (15,000,000)

Completion of works for Renovation and maintenance of maternity ward at Budadiri HC IV. (20,000,000) Renovation and maintenance of maternity ward at Butandiga HC III (15,000,000)

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	230,000	108,361	35,000	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>230,000</b>	<b>108,361</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

## **Output: 08 81 83OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed			<b>2Procurement of a contractor to construct the OPDs2 OPDs constructed at Mutufu HCII and Buyobo HCII for upgrade to HCIII</b>	2Initiation of the procurement process for UGRADE of Buyobo and Mutufu	bid evaluation and award	commencement of works	completion of works
No of OPD and other wards rehabilitated			<b>0nana</b>	0na	0na	0na	0na
<b>Non Standard Outputs:</b>	Construction of a General ward at Buwasa HC IVContractors paid for the Construction of a General ward at Buwasa HC IV		<b>nana</b>	na	na	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	621,149	155,287	155,287	155,287	155,287
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>621,149</b>	<b>155,287</b>	<b>155,287</b>	<b>155,287</b>	<b>155,287</b>

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*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Capital Purchases**

*Output: 08 83 72Administrative Capital*

<b>Non Standard Outputs:</b>	Facilitation EPI in the districtFacilitate health workers to conduct immunizationexercise.	<i>naFacilitation EPI in the district</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	300,000	300,000	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>300,000</b>	<i>0</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	3,537,230	2,652,922	<i>3,668,858</i>	917,215	917,215	917,215	917,215
<i>Non Wage Rec't:</i>	218,524	163,893	<i>260,015</i>	65,004	65,004	65,004	65,004
<i>Domestic Dev't:</i>	614,176	305,175	<i>740,674</i>	185,169	185,169	185,169	185,169
<i>External Financing:</i>	300,000	300,000	<i>280,092</i>	70,023	70,023	70,023	70,023
<b>Total For WorkPlan</b>	<b>4,669,929</b>	<b>3,421,990</b>	<i>4,949,640</i>	<b>1,237,410</b>	<b>1,237,410</b>	<b>1,237,410</b>	<b>1,237,410</b>

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**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Payment of teachers salary for 110 primary Monthly processing of salary for primary teachers		<i>All primary teachers salaries paid by 28th of the month for 12 monthsMonthly processing and payment of salary for all primary teachers.</i>				
<i>Wage Rec't:</i>	7,834,598	5,876,959	<b>7,834,598</b>	1,958,649	1,958,649	1,958,649	1,958,649
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,834,598</b>	<b>5,876,959</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>

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## Class Of OutPut: Lower Local Services

### Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	250Registration of student for PLE250 students passing in division one						
No. of pupils enrolled in UPE	68342Enrollment of pupils68,342 enrolled in primary						
No. of pupils sitting PLE	4000Registration of pupils for PLE4000 Pupils siting						
No. of qualified primary teachers	1060processing of salary for teachers on monthly1060 Teachers paid salaries						
No. of student drop-outs	350data capture on enrolment350						
No. of teachers paid salaries	1060processing of salary for teachers on monthly1060 Teachers paid salaries						
<b>Non Standard Outputs:</b>	Disbursement UPE funds totaling to 675.460,000= to 110 government primary schools on termly basis110 primary schools receiving UPE funds ontermly basis	<b>Disbursement UPE funds totaling to to 110 government primary schools on termly basisna</b>	<b>Processing transfer of funds to UPE schooltransfer of funds to schools.</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	678,797	453,871	969,954	242,489	242,489	242,489	242,489
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>678,797</b>	<b>453,871</b>	<b>969,954</b>	<b>242,489</b>	<b>242,489</b>	<b>242,489</b>	<b>242,489</b>

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**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<i>Completion of Buzelobi 2classroom blockPayment of outstanding obligation on Buzelobi 2 classroom blcok</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

### Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>4Procurement of a contract to construct the classrooms4 Classrooms planned to constructed at 2 Gabende and 2 Bumadibila p/s</i>	0Initiation of the procurement process for 4 Classrooms planned to be constructed at Bumadibila p/s, St. Luke Nalukhuba	0Bid Advert and evaluation for 4 Classrooms planned to be constructed at Bumadibila p/s, St. Luke Nalukhuba	2construction to completion of 2 classroom block at Bumadibila p/	2construction to completion of 2 classroom block at St. Luke Nalukhuba p/s
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No. of classrooms rehabilitated in UPE

*2Rehabilitation of  
2 classrooms at  
Buzelobi and  
Bukwaga p/s  
Completion of  
Buzelobi and  
Nabodi 2 classroom  
BlocksCompletion  
of 2 classroom at  
Buzelobi , Nabodi 2  
Classrooms to  
rehabilitated at  
Bukwaga p/s for  
P1 and P2*

*Completion of 2  
classroom blcok at  
Buzelobi p/s and  
Nabodi p/s*

0Initiation of the  
procurement  
process

0Bid advert and  
Evaluation

0Commencement  
of works

2Completion of  
works for 2  
Classrooms to  
rehabilitated at  
Bukwaga p/s for  
P1 and P2

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## 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 processBid evaluation and award*

*A2 Classroom block constructed at Bumadibila p/school andBubikote p/s Completion of Nabodi 2 classroom block Completion of 2 classroom at Buzelobi p/s in Bumasisfwa-Lejenya Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school Procurment of contractors to execute the works for classroom construction at Bumadibila Completion of 2 classroom blocok at Buzelobi p/s, Nabodi, rehabilitation of classrooms at Bukwaga p/s*

A2 Classroom block constructed at Bumadibila p/school 80,000,000 and St Gabende p/s Completion of Nabodi 2 classroom block (37,000,000) Completion of 2 classroom at Buzelobi p/s in Bumasisfwa-Lejenya (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335

A2 Classroom block constructed at Bumadibila p/school 82,000,000 and St Gabende p/s Completion of Nabodi 2 classroom block (12,000,000) Completion of 2 classroom at Buzelobi p/s in Bumasisfwa-Lejenya (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335

A2 Classroom block constructed at Bumadibila p/school 82,000,000 and St Gabende p/s Completion of Nabodi 2 classroom block (12,000,000) Completion of 2 classroom at Buzelobi p/s in Bumasisfwa-Lejenya (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335

A2 Classroom block constructed at Bumadibila p/school 82,000,000 and St Gabende p/s Completion of Nabodi 2 classroom block (12,000,000) Completion of 2 classroom at Buzelobi p/s in Bumasisfwa-Lejenya (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	133,300	70,116	207,624	51,906	51,906	51,906	51,906
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>133,300</b>	<b>70,116</b>	<b>207,624</b>	<b>51,906</b>	<b>51,906</b>	<b>51,906</b>	<b>51,906</b>

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed

*35Procurement of contractors to construct the latrines35 latrines stances constructed in 7 selected primary schools*

0Initiation of the procurement process

0Bid advert and evaluation

0Award of contract and commencement of works

35Completion of the 35 stance of latrines in selected p/schools.

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No. of latrine stances rehabilitated			<i>Onana</i>	Ona	Ona	Ona	Ona
<b>Non Standard Outputs:</b>	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	<i>Payment of outstanding obligation/retentionsRehabilitation of latrines at Bubikoote p/s</i>	<i>Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyi, Bumusi, Bukinyale and BumasiPawmen t of retention for latrines constructed in the previous FY</i>	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyi, Bumusi, Bukinyale and BumasiPaw	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyi, Bumusi, Bukinyale and BumasiPaw	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyi, Bumusi, Bukinyale and BumasiPaw	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyi, Bumusi, Bukinyale and BumasiPaw
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	175,588	101,392	157,143	39,286	39,286	39,286	39,286
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>175,588</b>	<b>101,392</b>	<b>157,143</b>	<b>39,286</b>	<b>39,286</b>	<b>39,286</b>	<b>39,286</b>

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

No. of teacher houses constructed		<i>4completion of a 4 unit staff house at Bukiyiti p/s4 unit staff house completed at Bukiyiti P/s</i>	11 four unit staff completed at Bukiyiti p/s	11 four unit staff completed at Bukiyiti p/s	Ona	Ona
No. of teacher houses rehabilitated		<i>Onana</i>	Ona	Ona	Ona	Ona

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<b>Non Standard Outputs:</b>	A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub county	<b>Procurement process initiationBid evaluation and award</b>	<b>Completion of Staff house at Bukiiti p/sCompletion of; a staff house at Bukiiti p/s</b>	Completion of Staff house at Bukiiti p/s	Completion of Staff house at Bukiiti p/s	Completion of Staff house at Bukiiti p/s	Completion of Staff house at Bukiiti p/s
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	80,000	39,506	31,508	7,877	7,877	7,877	7,877
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>39,506</b>	<b>31,508</b>	<b>7,877</b>	<b>7,877</b>	<b>7,877</b>	<b>7,877</b>

### Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<b>2Procurement of a contractor to supply the desks2 Primary schools of Nabodi and Bubikote to receive desks each 75desks nana</b>	0Initiation of the procurement process	0Bid advert and evaluation	1 Contract award and supply of desks to Nabodi p/s to receive 75 3 seater desks	1Supply of desks to Gabende and Bukwaga to receive 75 3 seater desks
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	30,300	7,575	7,575	7,575	7,575
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,300</b>	<b>7,575</b>	<b>7,575</b>	<b>7,575</b>	<b>7,575</b>

### Programme: 07 82 Secondary Education

# Vote:552 Sironko District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

#### Non Standard Outputs:

*Secondary teachers salaries processed and paid for 12 monthsMonthly processing of salary for secondary teachers.*

Secondary teachers salaries processed and paid for 3 months

Secondary teachers salaries processed and paid for 3 months

Secondary teachers salaries processed and paid for 3 months

Secondary teachers salaries processed and paid for 3 months

<i>Wage Rec't:</i>	2,100,390	1,575,564	<b>2,514,921</b>	628,730	628,730	628,730	628,730
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,100,390</b>	<b>1,575,564</b>	<b>2,514,921</b>	<b>628,730</b>	<b>628,730</b>	<b>628,730</b>	<b>628,730</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE

*20000Registration of students in government secondary schools20000 students are expected to be enrolled in secondary schools*

2000020000 students are expected to be enrolled in secondary schools

2000020000 students are expected to be enrolled in secondary schools

2000020000 students are expected to be enrolled in secondary schools

2000020000 students are expected to be enrolled in secondary schools

No. of students passing O level

*1500preparation of Olevel students to pass UNEB examinations.1500 students expected to pass O' level examinations*

0na

0na

15001500 students expected to pass O' level examinations

0na

No. of students sitting O level

*2000Registration of O level students for UNEB examinations2000 students expected to sit for O' level Examinations*

0na

20002000 students expected to sit for O' level Examinations

0na

0na

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No. of teaching and non teaching staff paid	<i>1351Monthly processing and payment of salary to both teaching and teaching staff secondary schools.1351 teaching and non teaching staff in secondary schools paid salary for 12months</i>	13511351 teaching and non teaching staff in secondary schools paid salary for 3months	13511351 teaching and non teaching staff in secondary schools paid salary for 3 months	13511351 teaching and non teaching staff in secondary schools paid salary for 3 months	13511351 teaching and non teaching staff in secondary schools paid salary for 3months
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## 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	<i>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</i>	<i>USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two</i>	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,397,684	934,547	1,242,141	310,535	310,535	310,535
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:552 Sironko District

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Total For KeyOutput	1,397,684	934,547	1,242,141	310,535	310,535	310,535	310,535
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 07 82 80Secondary School Construction and Rehabilitation</b>							
<b>Non Standard Outputs:</b>	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.	<b>Initiation of the procurement processInitiation of the procurement process</b>	<b>Construction of Buteza seed secondary school Phase two in Buteza - BumirisaPayment of executed works by the contractor</b>	Interim payment for seed secondary construction in Buteza sub county	Interim payment for seed secondary construction in Buteza sub county	Interim payment for seed secondary construction in Buteza sub county	Interim payment for seed secondary construction in Buteza sub county
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	282,159	162,930	818,645	204,661	204,661	204,661	204,661
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>282,159</b>	<b>162,930</b>	<b>818,645</b>	<b>204,661</b>	<b>204,661</b>	<b>204,661</b>	<b>204,661</b>
<b>Output: 07 82 83Laboratories and Science Room Construction</b>							
<b>Non Standard Outputs:</b>	Construction of multipurpose science Block (Lab) for Bumirisa seed schoolProcurement of a contractor to build the Lab.	<b>Initiation of the procurement processBid evaluation and award</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	248,005	143,208	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>248,005</b>	<b>143,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme: 07 84 Education &amp; Sports Management and Inspection</b>							



# Vote:552 Sironko District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

#### 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	<i>Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitatedSalary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated</i>	<i>All primary and secondary schools monitoring and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid. PLE distribution and inspection facilitatedFacilitation of monitoring all primary and secondary schools. Facilitating PLE examination exerciseGeneral staff salaries, fuel, lubricants and oil, Travel inland, subscriptions, telecommunication s and printing, stationary, photocopying and binding, paid and facilitatedPayment of general staff salaries, fuel,lubricants and oil, travel inland, subscriptions, telecommunication s, and printing, stationary, photocopying and binding</i>	All primary and secondary schools inspected and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid.	All primary and secondary schools inspected and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid.	All primary and secondary schools inspected and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid.	All primary and secondary schools inspected and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	47,344	31,656	17,500	4,375	4,375	4,375

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,344</b>	<b>31,656</b>	<b>17,500</b>	<b>4,375</b>	<b>4,375</b>	<b>4,375</b>	<b>4,375</b>

## **Output: 07 84 02Monitoring and Supervision Secondary Education**

<b>Non Standard Outputs:</b>	All 19 secondary schools inspected and reports prepared on Quarterly basisRoutine inspection of secondary schools	<i>All 19 secondary schools inspected and reports prepared on Quarterly basisAll 19 secondary schools inspected and reports prepared on Quarterly basis</i>	<i>All primary and secondary schools inspected and reports with action issues documented for follow up.Facilitating routine inspection of all schools by the inspector of schools.Inspection grant to schools and PLE exercise paid.Payment of inspection grant to schools and PLE exercise.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,384	4,269	47,680	11,920	11,920	11,920	11,920
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,384</b>	<b>4,269</b>	<b>47,680</b>	<b>11,920</b>	<b>11,920</b>	<b>11,920</b>	<b>11,920</b>

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

<b>Non Standard Outputs:</b>	Co cirricular Activities competitions facilitated in schools Facilitating co curricular activities and competitions	<i>Co cirricular Activities competitions facilitated in schools Co cirricular Activities competitions facilitated in schools</i>	<i>Co-curricular activities facilitated in all schoolsPayment of co-curricular activities in all schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,814	3,611	14,814	3,704	3,704	3,704	3,704

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,814</b>	<b>3,611</b>	<b>14,814</b>	<b>3,704</b>	<b>3,704</b>	<b>3,704</b>	<b>3,704</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	<p>District education office salaries paid for 12 months</p> <p>Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation</p> <p>UNEB/PLEFacilitate routine monitoring of schools by DEO</p> <p>Payment of salary for staff facilitate study with political leaders Facilitate UNEB/PLE</p>	<p><i>District education office salaries paid for 3 months</i></p> <p><i>Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee</i></p> <p><i>Facilitation UNEB/PLEDistrict education office salaries paid for 3 months</i></p> <p><i>Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee</i></p> <p><i>Facilitation UNEB/PLE</i></p>	<p><i>Staff salaries processed and paid. Monitoring of primary and secondary schools by DEO Stationery for reports procured Repair of computers facilitated Furniture for education office procured Two laptop computers and Desktops procured for education office Education conference conducted involing key stakeholderPayment of staff salaries monitoring of schools both primary and secondary Procurement of contractors to supply furniture and office equipment Facilitation education conferecne</i></p>	<p>Staff salaries processed and paid for 3months</p> <p>Monitoring of primary and secondary schools by DEO</p> <p>Stationery for reports procured Repair of computers facilitated</p> <p>Co-curricular activities facilitated in all schools</p>	<p>Staff salaries processed and paid for 3months</p> <p>Monitoring of primary and secondary schools by DEO</p> <p>Co-curricular activities facilitated in all schools</p> <p>Stationery for reports procured Repair of computers facilitated</p>	<p>Staff salaries processed and paid for 3months</p> <p>Monitoring of primary and secondary schools by DEO</p> <p>Co-curricular activities facilitated in all schools</p> <p>Stationery for reports procured Repair of computers facilitated</p>	<p>Staff salaries processed and paid for 3months</p> <p>Monitoring of primary and secondary schools by DEO</p> <p>Co-curricular activities facilitated in all schools</p> <p>Stationery for reports procured Repair of computers facilitated</p>
<i>Wage Rec't:</i>	51,757	38,817	51,757	12,939	12,939	12,939	12,939
<i>Non Wage Rec't:</i>	18,516	12,802	144,846	36,211	36,211	36,211	36,211
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,273</b>	<b>51,620</b>	<b>196,603</b>	<b>49,151</b>	<b>49,151</b>	<b>49,151</b>	<b>49,151</b>

## Class Of OutPut: Capital Purchases

### 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 conductedFacilitati on og education conference training of SMCs and headteachers on their roles Facilitating a study tour for Social services committee Maintenance of education vehicle	<i>One education conference facilitated One education vehicle serviced and maintained Training of School management committees and headteachers conductedOne study tour for social services committee facilitated. One education vehicle serviced and maintained Training of School management committees and headteachers conducted</i>	<i>Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects</i>	Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects	Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects	Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects	Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,429	40,388	50,508	12,627	12,627	12,627	12,627
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,429</b>	<b>40,388</b>	<b>50,508</b>	<b>12,627</b>	<b>12,627</b>	<b>12,627</b>	<b>12,627</b>

# Vote:552 Sironko District

**FY 2019/20**

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 85 01Special Needs Education Services**

No. of children accessing SNE facilities			<i>70facilitating SNE activities at Budadiri center70 pupils accessing SNE services at Budadiri SNE center</i>	7070 pupils accessing SNE services at Budadiri SNE center	7070 pupils accessing SNE services at Budadiri SNE center	7070 pupils accessing SNE services at Budadiri SNE center	7070 pupils accessing SNE services at Budadiri SNE center
No. of SNE facilities operational			<i>1support the operations of Budadiri SNE centerBudaidri SNE center</i>	1Budaidri SNE center	1Budaidri SNE center	1Budaidri SNE center	1Budaidri SNE center
<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>nana</i>	an	na	na	na
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,672	<i>5,683</i>	1,421	1,421	1,421	1,421
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,672</b>	<b>5,683</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>
<i>Wage Rec't:</i>	9,986,745	7,491,340	<i>10,401,276</i>	2,600,319	2,600,319	2,600,319	2,600,319
<i>Non Wage Rec't:</i>	2,156,039	1,442,428	<i>2,442,618</i>	610,655	610,655	610,655	610,655
<i>Domestic Dev't:</i>	979,482	557,540	<i>1,307,728</i>	326,932	326,932	326,932	326,932
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>13,122,266</b>	<b>9,491,308</b>	<b>14,151,621</b>	<b>3,537,905</b>	<b>3,537,905</b>	<b>3,537,905</b>	<b>3,537,905</b>

## Vote:552 Sironko District

**FY 2019/20**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:552 Sironko District

FY 2019/20

## Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		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	59 KM of community access roads maintained using a mechanized approach					
		18.2km of District roads periodically maintained including graveling	18.2km of District roads periodically maintained including graveling					
		Facilitation of roads Gangs to maintain community access roads routinely	Facilitation of roads Gangs to maintain community access roads routinely					
		Facilitate mechanized maintenance of community access roads	Facilitate mechanized maintenance of community access roads					
		Facilitate periodic maintenance of selected roads for periodic maintenance	Facilitate periodic maintenance of selected roads for periodic maintenance					
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		140,000	104,798	0	0	0	0	0
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		140,000	104,798	0	0	0	0	0

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

# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>		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.	<i>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.</i>	<i>District road equipment repaired and serviced (3 graders, 2 dumper trucks, wheel loader, 1 pick up and water bowzer).Facilitating the maintenance and repair of road equipments</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	74,431	55,716	50,000	12,500	12,500	12,500	12,500	12,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,431</b>	<b>55,716</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Output: 04 81 06Urban Roads Maintenance

<b>Non Standard Outputs:</b>		Transfers of road fund to Budadiri and Sironko Town CouncilsFor planned road activities in the urban councils	<i>Transfers of road fund to Budadiri and Sironko Town CouncilsTransfers of road fund to Budadiri and Sironko Town Councils</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	309,224	231,472	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0



# Vote:552 Sironko District

**FY 2019/20**

Total For KeyOutput	309,224	231,472	0	0	0	0	0
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## 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

*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 landWorks 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*

*Staff salaries paid for 12 months Office operations facilitated Four quarterly reports prepared and submitted to URF and Ministry of Finance Kampala Office welfare (tea) provided Stationery for production of BOQs CCT Cameras procured for security at works officeMonthly processing of staff salaries Facilitating operations of roads department. Procurement of a contractor to supply the CCT cameras.*

<b>Wage Rec't:</b>	125,781	94,336	<b>125,780</b>	31,445	31,445	31,445	31,445
<b>Non Wage Rec't:</b>	31,562	23,626	<b>20,450</b>	5,112	5,112	5,112	5,112
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>157,343</b>	<b>117,962</b>	<b>146,230</b>	<b>36,557</b>	<b>36,557</b>	<b>36,557</b>	<b>36,557</b>

## Output: 04 81 09Promotion of Community Based Management in Road Maintenance

# Vote:552 Sironko District

**FY 2019/20**

**Non Standard Outputs:**

*4 District road committee meetings held and minutes compiled and filedFacilitating district road committee meetings involving district members of parliament.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Class Of OutPut: Lower Local Services**

# Vote:552 Sironko District

FY 2019/20

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

No of bottle necks removed from CARs

4Procurement and installation of culvert on community access roads4 bottlenecks removed on community access roads

### 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.

Facilitate community access roads maintenance in LLGTransfer of URF to LLGs to facilitate CARs maintenance

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	153,171	114,657	105,223	26,306	26,306	26,306	26,306
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>153,171</b>	<b>114,657</b>	<b>105,223</b>	<b>26,306</b>	<b>26,306</b>	<b>26,306</b>	<b>26,306</b>

## Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

8Facilitate periodic maintenance of Urban roads in Sironko TC and Budadiri TC8 km of Urban Roads periodically in Sironko and Budadiri TC

# Vote:552 Sironko District

FY 2019/20

Length in Km of Urban unpaved roads  
routinely maintained

56Facilitate  
routine  
maintenance of  
Urban roads in  
Sironko TC and  
Budadiri tc56km of  
Urban roads  
maintained in  
Sironko TC and  
Budadiri TC

Non Standard Outputs:

Facilitate repair  
and maintenance  
of Road Equipment  
for Sironko TC  
and Budadiri  
TCRepair and  
serving of Road  
unit for Sironko Tc  
and Budadiri TC

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	226,560	56,640	56,640	56,640	56,640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>226,560</b>	<b>56,640</b>	<b>56,640</b>	<b>56,640</b>	<b>56,640</b>

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

No. of bottlenecks cleared on community  
Access Roads

3Removing  
bottlenecks on  
roads3 Bottlenecks  
cleared on Kiguli-  
Muruti, road,  
Kidega-Bugiboni  
road and  
widening Mudenga  
cliff on kota  
Nabudisiru road

# Vote:552 Sironko District

FY 2019/20

## 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 crossings  
Procurement of culverts and installation on the selected roads

*Culvert installation on Nalusala stream along Sironko - Bugusege road  
Installation of Buweri-Bumumulo Road in Buyi  
Installation of Buweri-Bumumulo road in Kipande & Nalwanda  
Installation of Kibembe - Bunatanyo Road in Seven crossings*

*Roads bottle necks addressed thru timber decking of selected Bridges on river Sironko (Kiguli- Muruti, road, Kidega- Bugiboni road widening Mudenga cliff on kota Nabudisiru roadFacilitating construction of timber decking bridges on selected roads.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	37,000	27,697	31,000	7,750	7,750	7,750	7,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,000</b>	<b>27,697</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

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

Length in Km of District roads periodically maintained

*35Periodic maintenance of district roads35 km of district roads periodically maintained*

Length in Km of District roads routinely maintained

*230Routine maintenance of District roads by road gangs230km of District Roads routinely maintained*

# Vote:552 Sironko District

FY 2019/20

No. of bridges maintained			<i>3Maintenance of Bridges3 Bridges maintained</i>					
Non Standard Outputs:	Periodic maintenance of 18.2 km of the district roadsReshaping,grading,drainage works,manual labour,graveling,supervision and road safety works	<i>Periodic maintenance of 3 km of the district roadsPeriodic maintenance of 4 km of the district roads</i>	<i>Routine maintenance of 230 kms of community access roads and payment of roads GangsRoutine maintenance of community access of roads and payment of Road gangs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	236,764	177,232	100,000	25,000	25,000	25,000	25,000	25,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>236,764</b>	<b>177,232</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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

## Vote:552 Sironko District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Reshaping and grading 61km of road net work Completion of Mahapa BirdgeReshaping, grading and compaction Putting guard rails and bridge approaches	<b>Completion of Mahapa Birdge Reshaping and grading 6km of road net workReshaping and grading 15km of road net work</b>	<b>Periodic maintenance of selected distrcit roads (Buweri Bumumulo, sironko Bugusege, Magga- Dallo, Kibembe Bunatanyo, Nakiwondwe- Bugitimwa, and Busulani - Bunaseke Sonooli- Bumusi - Bukwaga roads spot improvement under DDEGPeriodic maintenance of selected district roads and spot improvement for Sonooli Bumusi Bukwaga</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	100,500	75,230	252,993	63,248	63,248	63,248	63,248
<b>Domestic Dev't:</b>	0	0	30,791	7,698	7,698	7,698	7,698
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,500</b>	<b>75,230</b>	<b>283,784</b>	<b>70,946</b>	<b>70,946</b>	<b>70,946</b>	<b>70,946</b>

### Class Of OutPut: Capital Purchases

# Vote:552 Sironko District

FY 2019/20

## 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,*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	284,447	213,335	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>284,447</b>	<b>213,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Length in Km. of rural roads constructed

*16Facilitate construction of community access roads under Nusaf316 km of Community access constructed under NUSAF3*

Length in Km. of rural roads rehabilitated

*10Facilitate rehabilitaton of community access roads under Nusaf310 km of community access roads rehabiitated under NUSAF 3*



# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>		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.	<i>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 TTCna</i>	<i>Payment wages to community members working on NUSAF3 under Labor intensive public works in the watershedsFacilitating implementation of Nusaf3 road under LPWS in th watersheds</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	58,000	58,000	520,367	130,092	130,092	130,092	130,092	130,092
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,000</b>	<b>58,000</b>	<b>520,367</b>	<b>130,092</b>	<b>130,092</b>	<b>130,092</b>	<b>130,092</b>	<b>130,092</b>
<b>Wage Rec't:</b>	125,781	94,336	125,780	31,445	31,445	31,445	31,445	31,445
<b>Non Wage Rec't:</b>	1,082,653	810,428	793,226	198,306	198,306	198,306	198,306	198,306
<b>Domestic Dev't:</b>	342,447	271,335	551,158	137,789	137,789	137,789	137,789	137,789
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,550,880</b>	<b>1,176,099</b>	<b>1,470,164</b>	<b>367,541</b>	<b>367,541</b>	<b>367,541</b>	<b>367,541</b>	<b>367,541</b>

# Vote:552 Sironko District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Programme: 09 81 Rural Water Supply and Sanitation*

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

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

<b>Non Standard Outputs:</b>	Water sector staff paid salary for 12 monthsMonthly processing of salary for water sector staff.	<i>Water sector staff paid salary for 3 monthsWater sector staff paid salary for 3 months</i>	<i>Water staff salaries processed and paid for 12months on time by 28th every monthMonthly processing and payment of staff salaries</i>	Water staff salaries processed and paid for 3 months on time by 28th every month	Water staff salaries processed and paid for 3 months on time by 28th every month	Water staff salaries processed and paid for 3 months on time by 28th every month	Water staff salaries processed and paid for 3 months on time by 28th every month
<i>Wage Rec't:</i>	26,312	19,734	26,312	6,578	6,578	6,578	6,578
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,312</b>	<b>19,734</b>	<b>26,312</b>	<b>6,578</b>	<b>6,578</b>	<b>6,578</b>	<b>6,578</b>

#### *Output: 09 81 04Promotion of Community Based Management*

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,180	7,545	7,545	7,545	7,545
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,180</b>	<b>7,545</b>	<b>7,545</b>	<b>7,545</b>	<b>7,545</b>

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

# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>		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.	<i>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 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</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,691	23,768	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,691</b>	<b>23,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

# Vote:552 Sironko District

FY 2019/20

## Output: 09 81 72Administrative Capital

Non Standard Outputs:		Conduct HYSAN campaigns in selected communitiesComm unity mobilization for Community Led total sanitation	Salary for social mobilizer paid for 12 months Sanitation week activities activities facilitated Four (4) quarterly monitoring of water facilities under constructionMonth ly processing of contract staff salary for the social mobilizer, sanitation activities conducted Facilitating monitoring of ongoing projects under water sector.					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	21,053	15,789	36,425	9,106	9,106	9,106	9,106
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	21,053	15,789	36,425	9,106	9,106	9,106	9,106

## 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	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	160,000	128,178	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0

# Vote:552 Sironko District

FY 2019/20

Total For KeyOutput		160,000	128,178	0	0	0	0	0
<b>Output: 09 81 80Construction of public latrines in RGCs</b>								
No. of public latrines in RGCs and public places				1Procurement of a contractor to execute the worksOne 3 stance line pit latrine constructed at Gamalongo Rural growth centre	0Initiation of the procurement process	0Bid advert and evaluation	0contract award and signing	1One 3 stance line pit latrine constructed at Gamalongo Rural growth centre
Non Standard Outputs:	3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county .Construction of 3stance drainable latrine - Bukiyi sub county.	na3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county .	3 Stance lined pit latrine constructed at Gamalongo Rural growth centre in Bumasisfwa sub county.Procurement of contractor to construct a 3stance pit latrine at Gamalongo RGC in Bumasisfwa sub county.	na	na	na		3 stance lined pit latrine constructed at Gamalongo Rural growth centre in Bumasisfwa sub county
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	14,000	11,216	18,504	4,626	4,626	4,626	4,626	4,626
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,000	11,216	18,504	4,626	4,626	4,626	4,626	4,626
<b>Output: 09 81 81Spring protection</b>								

# Vote:552 Sironko District

FY 2019/20

No. of springs protected			8Procurement o f contractors to executed the works for spring protection.10 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, , 1 in sub counties and 2 in Buteza -Kifuti spring Bukahengere ,Bumukone	0na	0na	44 Springs protected to improve access to safe water; 1 in Bunyafwa, 3 Busulani, 3 Bugitimwa, 1in Bukyambi, and 1 Masaba sub counties	44 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, 1in Bukyambi, and 1 Masaba sub counties
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 processBid evaluation and award	8 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, 1in Bukahengere, sub countiesProcurement of contractors to protect the springs		
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			0	0	0	0	0
Domestic Dev't:			19,994	16,018	30,505	7,626	7,626
External Financing:			0	0	0	0	0
Total For KeyOutput			19,994	16,018	30,505	7,626	7,626

Output: 09 81 83Borehole drilling and rehabilitation

# Vote:552 Sironko District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)			<b>4Procurement of a contractor to drill the boreholes4 Boreholes drilled Bukhulo 2, 2 Bukiise s/c</b>	0Initiation of the procurement process	0Bid advert and evaluation, Award and commencement of works	2construction of 2 boreholes	2construction of 2 boreholes
No. of deep boreholes rehabilitated			<b>8Procurement of a contractor to drill the boreholes7 Boreholes rehabilitated Bukiise, Bukhulo, Nalusala and Bukiyi sub counties</b>	0Initiation of the procurement process	0Bid advert and evaluation, Award and commencement of works	44 Boreholes rehabilitated	44 Boreholes rehabilitated
<b>Non Standard Outputs:</b>	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 rehabilitated Procurement of contractors to drill the boreholes Payment of retention for executed works Rehabilitation of boreholes	<b>Initiation 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</b>	<b>nana</b>	na	na	na	na
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	100,347	80,389	<b>152,873</b>	38,218	38,218	38,218	38,218
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,347</b>	<b>80,389</b>	<b>152,873</b>	<b>38,218</b>	<b>38,218</b>	<b>38,218</b>	<b>38,218</b>

# Vote:552 Sironko District

FY 2019/20

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			3Procurement of Contractors to construct the GFS structures3 GFS - water supplies constructed(Sooni GFS, Kiyanja, GFS, Mashate GFS)	0Initiation of the procurement process	0bid advert and evaluation	0award of contract and commencement of works	3completion of works	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			3Procurement of contractors to rehabilitate the GFS structures3GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	0initiation of the procurement process for GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	0bid advert for GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	0award and commencement of works for GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	3GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	
Non Standard Outputs:			Completion of Masha GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/countyProcurement of contractors to extend the GFS for Masha and Nabudisiru	Completion of Masha GFS Initiation of the procurement process for GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/countyBid evaluation and award for GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	nana	na	na	na
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			0	0	0	0	0	0
Domestic Dev't:			91,800	73,542	126,853	31,713	31,713	31,713
External Financing:			0	0	0	0	0	0



## Vote:552 Sironko District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>91,800</b>	<b>73,542</b>	<b>126,853</b>	<b>31,713</b>	<b>31,713</b>	<b>31,713</b>	<b>31,713</b>
<i>Wage Rec't:</i>	26,312	19,734	<b>26,312</b>	6,578	6,578	6,578	6,578
<i>Non Wage Rec't:</i>	31,691	23,768	<b>30,180</b>	7,545	7,545	7,545	7,545
<i>Domestic Dev't:</i>	407,193	325,132	<b>365,159</b>	91,290	91,290	91,290	91,290
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>465,196</b>	<b>368,634</b>	<b>421,650</b>	<b>105,412</b>	<b>105,412</b>	<b>105,412</b>	<b>105,412</b>

## Vote:552 Sironko District

**FY 2019/20**

### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:552 Sironko District

**FY 2019/20**

## Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricityMonthly salary payment for 11 departmental staff, 8 from the District Headquarter and 2 from the two Town Councils.facilitating routine activities, payment of water bills and electricity.</i>	Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity	Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity	Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity	Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity
<b>Wage Rec't:</b>	190,824	143,118	<b>190,824</b>	47,706	47,706	47,706	47,706
<b>Non Wage Rec't:</b>	3,910	2,933	<b>2,000</b>	500	500	500	500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>194,734</b>	<b>146,050</b>	<b>192,824</b>	<b>48,206</b>	<b>48,206</b>	<b>48,206</b>	<b>48,206</b>

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>4Procurement of trees seedlings and planting on local forest reserve in Mutufu and Sironko4 acres of local forest reserve planted with assorted trees</i>	1Acre of local forest reserve planted with assorted trees	1Acre of local forest reserve planted with assorted trees	1Acre of local forest reserve planted with assorted trees	1Acre of local forest reserve planted with assorted trees
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# Vote:552 Sironko District

FY 2019/20

Number of people (Men and Women) participating in tree planting days			100Facilitating community members to participate in tree planting100 men and women facilitated to participate in tree planting	25men and women facilitated to participate in tree planting	25men and women facilitated to participate in tree planting	25men and women facilitated to participate in tree planting	25men and women facilitated to participate in tree planting
Non Standard Outputs:	Tree seedlings distributed to targeted farmers. Forestry extension services provided. Forestry activities supervised. Procurement and distribution of 20,000 assorted seedlings under DDEG. provide extension services to targeted tree farmers. Supervise implementation of forestry activities including FIEFOC2 activities.	Tree seedlings distributed to targeted farmersTree seedlings distributed to targeted farmers	At 50,000 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.Target group mobilisation. Procure and distribution of tree seedlings for planting in degraded catchment areas.facilitating mobilization and supervision of forestry activities.	12500 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.	12500 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.	12500 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.	12500 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

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

# Vote:552 Sironko District

FY 2019/20

No. of Agro forestry Demonstrations		Establishment of Agroforestry demos in Mutufu and sironkoTwo Agro forestry demos in Mutufu and Sironko local forest reserve established					
No. of community members trained (Men and Women) in forestry management		100conduct community trainings on Agroforestry management100 community members trained on forestry management		25community members trained on forestry management	25community members trained on forestry management	25community members trained on forestry management	25community members trained on forestry management
Non Standard Outputs:		Communities mobilized and supervised for tree planting in Mutufu LFR Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchmentsFacilitat ing mobilization and supervision of tree planting in LFR in Mutufu		Communities mobilized and supervised for tree planting in Mutufu LFR	Communities mobilized and supervised for tree planting in Mutufu LFR	Communities mobilized and supervised for tree planting in Mutufu LFR	Communities mobilized and supervised for tree planting in Mutufu LFR
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0
Domestic Dev't:		0	0	750	750	750	750
External Financing:		0	0	0	0	0	0
Total For KeyOutput		0	0	750	750	750	750
Output: 09 83 06Community Training in Wetland management							

# Vote:552 Sironko District

FY 2019/20

No. of Water Shed Management Committees formulated			<i>4facilitate formation of wetland management committees.4 Wetland management committees formed</i>	1Wetland management committees formed	1Wetland management committees formed	1Wetland management committees formed	1Wetland management committees formed
<b>Non Standard Outputs:</b>							
	Community sensitized in wise use of wetlands. Conduct 4 community sensitisation meeting.	<i>Community sensitized in wise use of wetlands. Communi ty sensitized in wise use of wetlands.</i>	<i>4 Community sensitisation and review meetings held.Hold 4 community sensitisation and review meetings and review wetland action plans.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	2,550	1,796	449	449	449	449
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,400</b>	<b>2,550</b>	<b>1,796</b>	<b>449</b>	<b>449</b>	<b>449</b>	<b>449</b>

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

Area (Ha) of Wetlands demarcated and restored			<i>2Facilitate demarcation of wetlands 2 Ha of wetlands demarcated</i>	1Ha of wetlands demarcated	0na	1Ha of wetlands demarcated	0na
No. of Wetland Action Plans and regulations developed			<i>21Supporting 21LLG to prepared wetland action plans21 Wetland action plans prepared and approved for the 21 LLGs</i>	5Wetland action plans prepared and approved for the 5LLGs	5Wetland action plans prepared and approved for the 5LLGs	5Wetland action plans prepared and approved for the 5LLGs	6Wetland action plans prepared and approved for the 6LLGs

# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>	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 Compliance monitoring visits conducted. At least 1km strip of Sironko riverbanks restored by planting shrubs and trees Support and supervise the implementation watershed restoration activities under NUSAF3 and FIEFOC2.	<i>Community member mobilized to restore and conserve wetlandsCommunity member mobilised to restore and conserve wetlands</i>	<i>Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitationMulti plication and distribution of Napier grass for river bank rehabilitation</i>	Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation	Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation	Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation	Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,150	1,612	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,150</b>	<b>1,612</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>	Lower Local Governments mentored in sound environment management. 4 sensitisation meetings held.	<i>Lower Local Governments mentored in sound environment management.Lowe r Local Governments mentored in sound environment management.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	<i>4Facilitating compliance monitoring on environmental safeguards4 Compliance monitoring trips conducted on environmental safeguards for all projects implemented</i>	1Compliance monitoring trips conducted on environmental safeguards for all projects implemented	1Compliance monitoring trips conducted on environmental safeguards for all projects implemented	1Compliance monitoring trips conducted on environmental safeguards for all projects implemented	1Compliance monitoring trips conducted on environmental safeguards for all projects implemented
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# Vote:552 Sironko District

FY 2019/20

## Non Standard Outputs:

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.

*1Monitoring and Compliance visits conducted*

*All planned projects screened and field appraisals conducted. Field visits conducted and projects certified for environmental compliance. Carry out screening for all planned projects. Conducting field appraisal visits of the planned projects. Conducting field visits to monitor and supervise implementation of Project ESMPs. Carry out project certification before final payments are made.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	8,000	2,000	2,000	2,000	2,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

No. of new land disputes settled within FY	8facilitating arbitrations on lands in the communities8 Land disputes settled	2Land disputes settled	2Land disputes settled	2Land disputes settled	2Land disputes settled
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# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>		2(two) pieces of institutional land surveyed and registered. District land inventory for institutional land developed. Area Land Committees trained. Mobilising stakeholders and securing applications for the two targeted 2 institutions for land titling. Surveying and titling 2 institutional pieces of land. Conducting a land inventory for institutional all institutional land in the district. Training all the 21 Area Land Committees.	<i>2(two) pieces of institutional land surveyed and registered</i> <i>2(two) pieces of institutional land surveyed and registered</i>	<i>Land for Nakiwondwe LFR,relocation in mutufu, and PWD headquarter land ,Bukiise Primary school land titled.Prepare the land file for Bukiise P/S land registration and submitted to the relevant offices. Carry out surveying and registration of for Nakiwondwe LFR,relocation in mutufu, and PWD headquarter land and Bukiise Primary School land.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 09 83 11Infrastructure Planning**

# Vote:552 Sironko District

**FY 2019/20**

<b>Non Standard Outputs:</b>	21 Local Physical Planning Committees trained.Training all Local Physical Planning Committees.	<b>5 Local Physical Planning Committees trained.5 Local Physical Planning Committees trained.</b>	<b>Four quarterly physical development inspections conducted Four (4) Physical planning committee meetings held and minutes for approval of development plansFacilitation of physical development inspections, Facilitating physical planning committee meetings</b>	1 quarterly physical development inspections conducted 1 Physical planning committee meetings held and minutes for approval of development plans	1 quarterly physical development inspections conducted 1 Physical planning committee meetings held and minutes for approval of development plans	1 quarterly physical development inspections conducted 1 Physical planning committee meetings held and minutes for approval of development plans	1 quarterly physical development inspections conducted 1 Physical planning committee meetings held and minutes for approval of development plans
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:552 Sironko District

**FY 2019/20**

## 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	<i>Training of Area land committees Nusaf3 projects established in the watersheds FIEFOC project establishedTrainin g of Area land committees Nusaf3 projects established in the watersheds FIEFOC project established</i>	<i>Contour bans established in selected watershed for soil and environmental conservation Implementation of FIEFOC activitiesFacilitatin g the establishment of contour bans in NUSAF watersheds. Facilitate the implementation of FIEFOC activities</i>	Contour bans established in selected watershed for soil and environmental conservation	Contour bans established in selected watershed for soil and environmental conservation	Contour bans established in selected watershed for soil and environmental conservation	Contour bans established in selected watershed for soil and environmental conservation
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	175,207	131,405	143,771	35,943	35,943	35,943
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>175,207</b>	<b>131,405</b>	<b>143,771</b>	<b>35,943</b>	<b>35,943</b>	<b>35,943</b>
<i>Wage Rec't:</i>	190,824	143,118	190,824	47,706	47,706	47,706
<i>Non Wage Rec't:</i>	12,460	9,345	13,796	3,449	3,449	3,449
<i>Domestic Dev't:</i>	175,207	131,405	168,771	42,193	42,193	42,193
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>378,491</b>	<b>283,868</b>	<b>373,391</b>	<b>93,348</b>	<b>93,348</b>	<b>93,348</b>

## Vote:552 Sironko District

**FY 2019/20**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 04Facilitation of Community Development Workers*

## Vote:552 Sironko District

**FY 2019/20**

<b>Non Standard Outputs:</b>								
	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	<i>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&amp;activities monitored 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&amp;activities monitored</i>						
<b>Wage Rec't:</b>	180,327	135,246	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,416	4,062	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>185,743</b>	<b>139,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:552 Sironko District

FY 2019/20

## Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>300Facilitate training iof FAL learners by FAL instructors300 FAL learners trained in the 21 LLGs</i>	300FAL learners trained in the 21 LLGs	300FAL learners trained in the 21 LLGs	300FAL learners trained in the 21 LLGs	300FAL learners trained in the 21 LLGs
<b>Non Standard Outputs:</b>	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	<i>54 instructors facilitated 54 FAL Classes supervised 54 instructors facilitated 54 FAL Classes supervised</i>	<i>100 FAL classes facilitated 4 Quarterly review meetings on FAL conducted 4 Quarterly support supervision visits conducted to FAL classesFacilitating FAL activities and monitoring of the programme</i>	100 FAL classes facilitated 1Quarterly review meetings on FAL conducted 1 Quarterly support supervision visits conducted to FAL classes	100 FAL classes facilitated 1Quarterly review meetings on FAL conducted 1 Quarterly support supervision visits conducted to FAL classes	100 FAL classes facilitated 1Quarterly review meetings on FAL conducted 1 Quarterly support supervision visits conducted to FAL classes	100 FAL classes facilitated 1Quarterly review meetings on FAL conducted 1 Quarterly support supervision visits conducted to FAL classes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,353	7,015	8,445	2,111	2,111	2,111	2,111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,353</b>	<b>7,015</b>	<b>8,445</b>	<b>2,111</b>	<b>2,111</b>	<b>2,111</b>	<b>2,111</b>

## Output: 10 81 07Gender Mainstreaming

# Vote:552 Sironko District

FY 2019/20

## Non Standard Outputs:

gender issues mainstreamed across departments and projects	<i>gender issues mainstreamed across departments and projects</i>	<i>Gender mainstreaming activities facilitated for the district and LLGs</i>	Gender mainstreaming activities facilitated for the district and LLGs	Gender mainstreaming activities facilitated for the district and LLGs	Gender mainstreaming activities facilitated for the district and LLGs	Gender mainstreaming activities facilitated for the district and LLGs
women day celebrated	<i>beneficiary groups trained on implementation modalities</i>					
women groups accessed to livelihood loans	<i>monitoring and evaluation conducted gender based violence cases</i>					
district officials mentored in gender mainstreaming	<i>handled women groups accessed to livelihood loans</i>					
livelihood beneficiary groups trained on implementation modalities	<i>monitoring and evaluation conducted gender based violence cases handled</i>					
monitoring and evaluation conducted gender based violence cases handled	<i>gender issues mainstreamed across departments and projects</i>					
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 0 0



# Vote:552 Sironko District

**FY 2019/20**

<i>Non Wage Rec't:</i>	177,455	133,091	5,139	1,285	1,285	1,285	1,285
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>177,455</b>	<b>133,091</b>	<b>5,139</b>	<b>1,285</b>	<b>1,285</b>	<b>1,285</b>	<b>1,285</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled			<i>100facilitating activities of settling juveniles cases 100 Children cases juveniles and settles.</i>	25 Children cases juveniles and settles.	25 Children cases juveniles and settles.	25 Children cases juveniles and settles.	25 Children cases juveniles and settles.
<b>Non Standard Outputs:</b>	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	<i>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 markedOVC data collected and utilized OVC traced and resettled youth groups accessed to livelihood programs youth groups mobilized and sensitized monitoring and evaluation</i>	<i>Livelihood programs delivered under YLP Child care services conductedGenerate ,appraise and monitor livelihood groups Disburse funds to YLP groups Conduct Child care services Compile and upload OVC data Monitor and supervise child care institutions</i>				

# Vote:552 Sironko District

FY 2019/20

	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	<i>conducted communities mobilized and sensitized on early childhood development and nutrition domestic violence cases arbitrated day of the African child marked</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	326,680	245,010	<b>284,892</b>	71,223	71,223	71,223	71,223
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>326,680</b>	<b>245,010</b>	<b>284,892</b>	<b>71,223</b>	<b>71,223</b>	<b>71,223</b>	<b>71,223</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>4Facilitating youth council meetings4 Youth council meetings conducted and minutes with resolutions files</i>	1Youth council meetings conducted and minutes with resolutions files	1Youth council meetings conducted and minutes with resolutions files	1Youth council meetings conducted and minutes with resolutions files	1Youth council meetings conducted and minutes with resolutions files
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# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>	Quarterly youth council meetings held		<b>Youth council activities coordinated (Youth council meetings, participating in youth day celebrations)</b>	Youth council activities coordinated (Youth council meetings, participating in youth day celebrations)	Youth council activities coordinated (Youth council meetings, participating in youth day celebrations)	Youth council activities coordinated (Youth council meetings, participating in youth day celebrations)	Youth council activities coordinated (Youth council meetings, participating in youth day celebrations)
	International youth day celebrated						
	Office equipment procured						
	Hold 3 executive and one council youth meetings						
	Participate in celebrations of youth international day						
	Procure office equipment						
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	6,773	5,080	7,862	1,966	1,966	1,966
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>6,773</b>	<b>5,080</b>	<b>7,862</b>	<b>1,966</b>	<b>1,966</b>	<b>1,966</b>

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

No. of assisted aids supplied to disabled and elderly community		<b>2Procurement of aiding equipment for selected disabled persons2</b>	11 Disability aiding equipment procured and distributed to 1 beneficiaries	0na	11 Disability aiding equipment procured and distributed to 1 beneficiaries	0na
		<b>Disability aiding equipment procured and distributed to 2 beneficiaries</b>				

## Vote:552 Sironko District

**FY 2019/20**[illegible]

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*Output: 10 81 11Culture mainstreaming*

# Vote:552 Sironko District

**FY 2019/20**

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	<i><b>Indigenous positive cultural practices preserved and promoted Identify and document positive cultural artifacts Mobilize drama and music groups to participate in community sensitization fro development</b></i>	Indigenous positive cultural practices preserved and promoted	Indigenous positive cultural practices preserved and promoted	Indigenous positive cultural practices preserved and promoted	Indigenous positive cultural practices preserved and promoted
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	7,271	5,453	1,666	416	416	416
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,271</b>	<b>5,453</b>	<b>1,666</b>	<b>416</b>	<b>416</b>	<b>416</b>

***Output: 10 81 13Labour dispute settlement***

## Vote:552 Sironko District

**FY 2019/20**

<b>Non Standard Outputs:</b>	labour related concerns addressed labour day celebrated ensure compliance of work place standard celebrate labour day arbitrate and resolve work related deutes and grievances monitor and supervise work places sensitize workplace on arbitration / grievance management	<b>Occupational hygiene and safety in work places promoted Labour celebrations conductedConduct labor inspection to work places Arbitrate labor disputes Hold labor day celebrations</b>	Occupational hygiene and safety in work places promoted Labour celebrations conducted	Occupational hygiene and safety in work places promoted Labour celebrations conducted	Occupational hygiene and safety in work places promoted Labour celebrations conducted	Occupational hygiene and safety in work places promoted Labour celebrations conducted
<b>Wage Rec't:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Rec't:</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Domestic Dev't:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of women councils supported	4Facilitating women council meetings on quarterly basis4 Women councils meetings held	1Women councils meetings held	1Women councils meetings held	1Women councils meetings held	1Women councils meetings held
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# Vote:552 Sironko District

FY 2019/20

<b>Non Standard Outputs:</b>	Women council activities coordinatedHold women council executive quarterly meetings Participate in women day celebrations Hold annual women council meeting		<b>Women council activities coordinated 4 Quarterly women council meetings heldHold women council meetings Participate in international women day</b>	Women council activities coordinated 1 Quarterly women council meetings held	Women council activities coordinated 1 Quarterly women council meetings held	Women council activities coordinated 1 Quarterly women council meetings held	Women council activities coordinated 1 Quarterly women council meetings held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,773	3,580	4,750	1,188	1,188	1,188	1,188
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,773</b>	<b>3,580</b>	<b>4,750</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	N/A		<b>Support social rehabilitation interventions facilitatedFacilitating social rehabilitation activities</b>	Support social rehabilitation interventions facilitated	Support social rehabilitation interventions facilitated	Support social rehabilitation interventions facilitated	Support social rehabilitation interventions facilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	590	443	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>590</b>	<b>443</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

# Vote:552 Sironko District

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/A		<b>4 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropusFacilitating community livelihood projects for Buteza and Zesui sub counties Supporting Youth groups under YLP</b>	1 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus	1 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus	1 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus	1 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus
<b>Wage Rec't:</b>	0	0	<b>179,883</b>	44,971	44,971	44,971	44,971
<b>Non Wage Rec't:</b>	3,000	2,250	<b>7,140</b>	1,785	1,785	1,785	1,785
<b>Domestic Dev't:</b>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>197,023</b>	<b>49,256</b>	<b>49,256</b>	<b>49,256</b>	<b>49,256</b>



# Vote:552 Sironko District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

#### Non Standard Outputs:

			<i>Community development workers facilitated for routine social workfacilitating CDOs at LLG levels.</i>	Community development workers facilitated for routine social work	Community development workers facilitated for routine social work	Community development workers facilitated for routine social work	Community development workers facilitated for routine social work
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,592	1,944	<i>2,750</i>	688	688	688	688
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,592</b>	<b>1,944</b>	<b>2,750</b>	<b>688</b>	<b>688</b>	<b>688</b>	<b>688</b>
<i>Wage Rec't:</i>	180,327	135,246	<i>179,883</i>	44,971	44,971	44,971	44,971
<i>Non Wage Rec't:</i>	571,479	428,609	<i>346,061</i>	86,515	86,515	86,515	86,515
<i>Domestic Dev't:</i>	0	0	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>751,807</b>	<b>563,855</b>	<b>535,944</b>	<b>133,986</b>	<b>133,986</b>	<b>133,986</b>	<b>133,986</b>

# Vote:552 Sironko District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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*

# Vote:552 Sironko District

FY 2019/20

## 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	<i>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 unit3 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</i>	<i>Planning unit staff salaries processed and paid for the 12 months (July 2019 to June 2020) Quarterly fuel for the district Planner provided 1200,000 per month Welfare for planning unit staff facilitated (450,000 per month) Planning Unit computers serviced and in good working condition Assorted stationery procured for production of reports and minutes quarterly Batches (700,000 each quarter)Monthly of processing of salary for all staff processing of monthly fuel for district planner facilitating quarterly welfare for staff Quarterly servicing of computers for planning unit. Facilitate procurement of stationery on quarterly basis for reports and minutes production</i>	Planning unit staff salaries processed and paid for the 3 months (July - Sept2019 ) Quarterly fuel for the district Planner provided 1200,000 per month	Planning unit staff salaries processed and paid for the 3 months (Oct -Dec 2019 ) Quarterly fuel for the district Planner provided 1200,000 per month	Planning unit staff salaries processed and paid for the 3 months (Jan - March 2020 ) Quarterly fuel for the district Planner provided 1200,000 per month	Planning unit staff salaries processed and paid for the 3 months (April - June 2020 ) Quarterly fuel for the district Planner provided 1200,000 per month
0	0	72,243	18,061	18,061	18,061	18,061
11,600	8,888	11,800	2,950	2,950	2,950	2,950
0	0	0	0	0	0	0
0	0	0	0	0	0	0

# Vote:552 Sironko District

**FY 2019/20**

Total For KeyOutput		11,600	8,888	84,043	21,011	21,011	21,011	21,011
<b>Output: 13 83 02District Planning</b>								
No of Minutes of TPC meetings				<b>12monthly DTPC meetings conducted12 Sets of DTPC minutes</b>	3 Sets of DTPC minutes	3Sets of DTPC minutes	3Sets of DTPC minutes	3Sets of DTPC minutes
No of qualified staff in the Unit				<b>4payment salary for the 4 Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary4 Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary</b>	4 Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary	4Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary	4Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary	4 Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary
<b>Non Standard Outputs:</b>		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	<b>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 filedPayment 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</b>	<b>12 DTPC Meeting held and minutes compiled and filed with action points One Budget conference held to solicit for priorities for FY2020/21 Draft Budget for FY2020/21 prepared and reproduction of 80 copies for stakeholders facilitated for Laying before council. Final Budget budget compiled with input from the standing committee for approval by the District council</b>	3 DTPC Meeting held and minutes compiled and filed with action points One (1) Consultation trip conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting)	3 DTPC Meeting held and minutes compiled and filed with action points One Budget conference held to solicit for priorities for FY2020/21 BFP for FY2020/21 prepared to the MoFPED One (1) Consultation trip conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting)	3 DTPC Meeting held and minutes compiled and filed with action points One (1) Consultation trip conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting)	3 DTPC Meeting held and minutes compiled and filed with action points One (1) Consultation trip conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting)

# Vote:552 Sironko District

FY 2019/20

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

*MoFPED facilitated Orientation of LLGs staff on planning and budgeting*

*Four (4) Consultation trips conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting)Facilitating district budget conference for FY2020/21, Production of draft documents facilitated, production of final Budget documents facilitated Facilitating District technical planning, committee meetings, facilitating consultations with the centre.*

<i>Wage Rec't:</i>	56,814	42,610	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,600	13,048	30,020	7,505	7,505	7,505	7,505
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,414</b>	<b>55,658</b>	<b>30,020</b>	<b>7,505</b>	<b>7,505</b>	<b>7,505</b>	<b>7,505</b>

*Output: 13 83 03Statistical data collection*

# Vote:552 Sironko District

FY 2019/20

## Non Standard Outputs:

District Annual statistical Abstract prepared and updated	<i>Data collection for update of the District statistical Abstract prepared</i>	<i>District strategic plan for statistics disseminated to Key stakeholders Data collected for update of the statistical abstract on socioeconomic indicators. District Annual statistical abstract update and disseminated</i>	District strategic plan for statistics disseminated to Key stakeholders- one meeting	Data collected for update of the statistical abstract on socioeconomic indicators.	Data collected for update of the statistical abstract on socioeconomic indicators.	Data collected for update of the statistical abstract on socioeconomic indicators.
District projects data bank maintained and updated on annual basis	<i>Data collection for update of the District projects data bank maintained on Quarterly basis</i>	<i>Facilitate District strategic plan for statistics Facilitating data collection for the update of the statistical abstract.</i>	Data collected for update of the statistical abstract on socioeconomic indicators.	District Annual statistical abstract update and disseminated compiled	District Annual statistical abstract update and disseminated compiled	District Annual statistical abstract update and disseminated compiled
Collection of data for district statistical abstract	<i>Data collection for update of the District statistical Abstract prepared</i>		District Annual statistical abstract update and disseminated compiled;			
Collection of projects based data for update of the data bank	<i>Data collection for update of the District projects data bank maintained on Quarterly basis</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,358	3,000	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,358</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>

Output: 13 83 04Demographic data collection

# Vote:552 Sironko District

FY 2019/20

## Non Standard Outputs:

Demographic data collected and updated on quarterly basis	Demographic data collected and updated on quarterly basis	Demographic data collected for update of the district statistical Abstract.	Demographic data collected for update of the district statistical Abstract.	Demographic data collected for update of the district statistical Abstract.	Demographic data collected for update of the district statistical Abstract.	Demographic data collected for update of the district statistical Abstract.	Demographic data collected for update of the district statistical Abstract.
Collection on key performance indicator across all departments	Collection on key performance indicator across all departments	Compilation of data on departmental performance on indicators set in the strategic plan for statistics	Compilation of data on departmental performance on indicators set in the strategic plan for statistics	Compilation of data on departmental performance on indicators set in the strategic plan for statistics	Compilation of data on departmental performance on indicators set in the strategic plan for statistics	Compilation of data on departmental performance on indicators set in the strategic plan for statistics	Compilation of data on departmental performance on indicators set in the strategic plan for statistics
Facilitating demographic data collection on key performance indicators.	Facilitating demographic data collection on key performance indicators.	Facilitating demographic data collection on key performance indicators.	Facilitating demographic data collection on key performance indicators.	Facilitating demographic data collection on key performance indicators.	Facilitating demographic data collection on key performance indicators.	Facilitating demographic data collection on key performance indicators.	Facilitating demographic data collection on key performance indicators.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,358	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,358</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

Output: 13 83 06Development Planning

# Vote:552 Sironko District

**FY 2019/20**

**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 FY2019/20 Preparation and reproduction of budget documents

*NAOne Budget conference held to determine priorities for FY2019/20*

*One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority. Data collection for target setting on performance indicators in DDPIII to inform the district result framework for 2020-2025 medium term Four quarterly mentoring reports on planning and budgeting for Departments and LLGs compiled and discussed.Facilitating the planning retreat and preparation of DDPIII and submission to NPA Setting targets on indicator for DDPIII mentoring of LLGs in planning and budgeting.*

One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority. Four quarterly mentoring reports on planning and budgeting for LLGs compiled and discussed.

One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority. Four quarterly mentoring reports on planning and budgeting for LLGs compiled and discussed.

One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority. Four quarterly mentoring reports on planning and budgeting for LLGs compiled and discussed.

One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority. Four quarterly mentoring reports on planning and budgeting for LLGs compiled and discussed.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,300	13,358	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	10,000	2,500	2,500	2,500	2,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,300</b>	<b>13,358</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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



# Vote:552 Sironko District

FY 2019/20

Non Standard Outputs:	Internet connectivity supplies and subscriptions paid for the 4 quartersPurchase of internet supplies and payment of subscriptions for bandwidth.		<i>Internet subscription paid to Uganda Telecom (UTL) for 12months.Monthly processing of internet subscriptions for 12 Months.</i>	Internet subscription paid to Uganda Telecom (UTL) for 3 months.	Internet subscription paid to Uganda Telecom (UTL) for 3 months.	Internet subscription paid to Uganda Telecom (UTL) for 3 months.	Internet subscription paid to Uganda Telecom (UTL) for 3 months.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,144	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,144</b>	<b>4,000</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*

## Vote:552 Sironko District

FY 2019/20

## Non Standard Outputs:

Handover and commissioning of government projects conducted involving RDC, CAO,LCV &DEC Members,DISO and technical staff	<i>One internal assessment report compiled on compliance to laws and guidelinesCompleted projects commissioned and handed over to the beneficiary community or institution involving RDC, DISO, LCV and technical staff Performance review of DDPII conducted to evaluate progress for the medium term achievements to guide the preparation of DDPIII</i>	<i>Four (4) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. Four (4) Multi-sectoral monitoring reports compiled. Launching of New projects and commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and communityFacilitating internal Assessment exercise based on OPM manual, Facilitating quarterly monitoring of DDEG projects for both District and LLGs and multi-sectoral monitoring for all projects involving political leaders, office of RDC and DISO. Launching of sites for projects/ official handover of projects.</i>	One (1) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. One (1) Multi-sectoral monitoring reports compiled. Commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community	One (1) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. One (1) Multi-sectoral monitoring reports compiled. Commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community	One (1) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. One (1) Multi-sectoral monitoring reports compiled. Commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community	One (1) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. One (1) Multi-sectoral monitoring reports compiled. Commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,795	5,341	15,519	3,880	3,880	3,880
<b>Domestic Dev't:</b>	0	0	12,000	3,000	3,000	3,000
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:552 Sironko District

**FY 2019/20**

Total For KeyOutput		6,795	5,341	27,519	6,880	6,880	6,880	6,880
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 13 83 72Administrative Capital</b>								
<b>Non Standard Outputs:</b>	Payment of outstanding obligations for the store Office equipment procured 4 monitoring reportProcurement office equipment and facilitate monitoring of projects.			<b>Paved district compound, solar for works and admin, Furniture for CAO boardroom, LaptopnComputers /ICT equipmentProcurement of contractors to supply the items.</b>	Initiation of the procurement process for Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipment	Bid advert and evaluation Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipment	Award and execution of works for Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipment	Completion of works and supplies for Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipment
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	127,237	108,140	242,800	60,700	60,700	60,700	60,700	60,700
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>127,237</b>	<b>108,140</b>	<b>242,800</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>
<b>Wage Rec't:</b>	56,814	42,610	72,243	18,061	18,061	18,061	18,061	18,061
<b>Non Wage Rec't:</b>	62,295	48,495	73,339	18,335	18,335	18,335	18,335	18,335
<b>Domestic Dev't:</b>	127,237	108,140	264,800	66,200	66,200	66,200	66,200	66,200
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>246,345</b>	<b>199,245</b>	<b>410,382</b>	<b>102,596</b>	<b>102,596</b>	<b>102,596</b>	<b>102,596</b>	<b>102,596</b>

## Vote:552 Sironko District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

# Vote:552 Sironko District

FY 2019/20

## 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	<i>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.</i>	<i>Internal Audit staff salaries processed and paid on time for 12 months for both District and Urban councils of Budadiri TC and Sironko TC. Internal Audit staff facilitated to attend workshops and seminars, Continous professional development through CPDs Four quarterly internal Audit performance reports prepared and submitted to Internal Auditor General. OWC supplies verified Monthly processing of staff salaries facilitated internaL Audit staff to attend workshops and seminars for proessionla development preparation and submission of internal Audit reports to the centre and verification of OWC supplies for farmer.</i>	Internal Audit staff salaries processed and paid on time for 3 months for both District and Urban councils of Budadiri TC and Sironko TC.	Internal Audit staff salaries processed and paid on time for 3 months for both District and Urban councils of Budadiri TC and Sironko TC.	Internal Audit staff salaries processed and paid on time for 3 months for both District and Urban councils of Budadiri TC and Sironko TC.	Internal Audit staff salaries processed and paid on time for 3 months for both District and Urban councils of Budadiri TC and Sironko TC.
<b>Wage Rec't:</b>	26,257	19,693	<b>55,813</b>	13,953	13,953	13,953	13,953
<b>Non Wage Rec't:</b>	13,900	10,425	<b>11,842</b>	2,960	2,960	2,960	2,960
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:552 Sironko District

**FY 2019/20**

Total For KeyOutput		40,157	30,118	67,655	16,914	16,914	16,914	16,914
<b>Output: 14 82 02Internal Audit</b>								
Date of submitting Quarterly Internal Audit Reports			<i>Timely preparation and submission of internal Audit reports15th, Oct 15th/DEC 15th/April 15th July</i>					
No. of Internal Department Audits			<i>4conducting quarterly departmental Audits4 department Audits conducted on quarterly Basis</i>					
Non Standard Outputs:			<div> <div> 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    Audit of 110 Primary Schools  Audit 18 Secondary Schools </div> <div> 110 Primary Schools Audited 18 Secondary Schools Audited 25 Rural Sub Counties Audited 29 Health Centers Audited 11 District Departments Audited110 Primary Schools Audited 18 Secondary Schools Audited 25 Rural Sub Counties Audited 29 Health Centers Audited 11 District Departments Audited </div> <div> All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&amp;workshops Internal Audit computers serviced and in good working conditionFacilitating Internal Audit exercise for all primary schools, secondary schools, health centers and all Rural Servicing of computersDistrict internal Audit staff salaries paid for 12 months Urban council Audit staff paid salaries for 12 month Two workshops attended by head of internal </div> <div> All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&amp;workshops Internal Audit computers serviced and in good working condition </div> <div> All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&amp;workshops Internal Audit computers serviced and in good working condition </div> <div> All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&amp;workshops Internal Audit computers serviced and in good working condition </div> </div>					

# Vote:552 Sironko District

**FY 2019/20**

				<i>Audit Two CPD trainings attended for by internal Audit staff Four quarterly Internal Audit reports prepared and submitted to internal Auditor General - Kampala Verification of supplies and works Monthly processing of staff salaries for district and Town council l staff Facilitation of internal audit staff to attend workshops and CPDs Preparation and submission of internal Audit reports to internal Auditor general kampala.</i>			
	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						
<b>Wage Rec't:</b>	29,556	22,167	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,700	10,275	19,999	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,256</b>	<b>32,442</b>	<b>19,999</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Wage Rec't:</b>	55,813	41,860	55,813	13,953	13,953	13,953	13,953
<b>Non Wage Rec't:</b>	27,600	20,700	31,841	7,960	7,960	7,960	7,960
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>83,413</b>	<b>62,560</b>	<b>87,654</b>	<b>21,914</b>	<b>21,914</b>	<b>21,914</b>	<b>21,914</b>

# Vote:552 Sironko District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<b>2Facilitating Radio talks on commercial servicesRadio Awareness creation on commercial sector services/ initiatives conducted</b>	1 Radio Awareness creation on commercial sector services/ initiatives conducted		1 Radio Awareness creation on commercial sector services/ initiatives conducted	
No of businesses inspected for compliance to the law			<b>16Facilitating inspection of SACCO Business for compliance16 SACCO businesses inspected for compliance</b>	4 SACCO businesses inspected for compliance	4 SACCO businesses inspected for compliance	4 SACCO businesses inspected for compliance	4SACCO businesses inspected for compliance
No of businesses issued with trade licenses			<b>16insurance of licences for SACCOs16 Business Licences Issued to SACCOs</b>	4 Business Licences Issued to SACCOs	4 Business Licences Issued to SACCOs	4 Business Licences Issued to SACCOs	4 Business Licences Issued to SACCOs
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>4Facilitating sensitization meetings for SACCOs4 trade sensitization meetings conducted targeting SACCOs</b>	1 trade sensitization meetings conducted targeting SACCOs	1trade sensitization meetings conducted targeting SACCOs	1 trade sensitization meetings conducted targeting SACCOs	1trade sensitization meetings conducted targeting SACCOs



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## Non Standard Outputs:

			<i>Traders Mobilized and trained in Business skills and Records management Salary for commercial department staff paid for the 12months 60 Farmer group Leaders and business communities trained in Sub-counties Mobilization and Training Traders in Business skills and Records management Monthly processing of staff salaries Training of farmer groups in sub-counties</i>	Traders Mobilized and trained in Business skills and Records management 60 Farmer group Leaders and business communities trained in Sub-counties	Traders Mobilized and trained in Business skills and Records management 60 Farmer group Leaders and business communities trained in Sub-counties	Traders Mobilized and trained in Business skills and Records management 60 Farmer group Leaders and business communities trained in Sub-counties	Traders Mobilized and trained in Business skills and Records management 60 Farmer group Leaders and business communities trained in Sub-counties
<i>Wage Rec't:</i>	0	0	26,567	6,642	6,642	6,642	6,642
<i>Non Wage Rec't:</i>	0	0	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,367</b>	<b>7,342</b>	<b>7,342</b>	<b>7,342</b>	<b>7,342</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4participating in radio talkshows to raise awareness on SAACOs4 awareness Radio talkshows attended</i>	1Awareness Radio talk show attended	1Awareness Radio talk show attended	1Awareness Radio talk show attended	1Awareness Radio talk show attended
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No of businesses assisted in business registration process			<i>20support registration of Business enterprises for prospective groups 20 Business registered for prospective groups</i>	4 Business registered for prospective groups	4 Business registered for prospective groups	4 Business registered for prospective groups	4Business registered for prospective groups
No. of enterprises linked to UNBS for product quality and standards			<i>4Linking prospective Business to UNBS4 business enterprises linked to UNBS</i>	1Business enterprise linked to UNBS	1Business enterprise linked to UNBS	1Business enterprise linked to UNBS	1Business enterprise linked to UNBS
<b>Non Standard Outputs:</b>			<i>5 Enterprises Identifies for Registration Identified groups trained in Enterprise management and operations 5 Enterprises Registered in Kampala Identifying Enterprises Training of Identified Enterprises Registering Enterprises</i>	5 Enterprises Identifies for Registration	Identified groups trained in Enterprise management and operations	Identified groups trained in Enterprise management and operations 5 Enterprises Registered in Kampala	Identified groups trained in Enterprise management and operations 5 Enterprises Registered in Kampala
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 06 83 03Market Linkage Services**

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No. of market information reports desserminated			<i>4dissemination of market information on quarterly basis4 quarterly Market information disseminated</i>	1 quarterly Market information disseminated	1 quarterly Market information disseminated	1quarterly Market information disseminated	1 quarterly Market information disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>4support producer groups to be linked to international Markets4 Producer groups linked to Markets internationally</i>	1 Producer group linked to Markets internationally	1Producer group linked to Markets internationally	1 Producer group linked to Markets internationally	1Producer group linked to Markets internationally
<b>Non Standard Outputs:</b>			<i>2 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquartersHoldi ng sensitization meetings Payment of Honoraria Procument of training materials</i>		1 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters	1 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters	1 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### **Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised			<i>10supervision of cooperative groups10 cooperative groups supervised</i>	10cooperative groups supervised	10 cooperative groups supervised	10cooperative groups supervised	10cooperative groups supervised
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No. of cooperative groups mobilised for registration	<i>10mobilizing cooperative groups for registration10 cooperative groups mobilized for registration</i>	2 cooperative groups mobilized for registration	2cooperative groups mobilized for registration	2 cooperative groups mobilized for registration	2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	<i>5support groups during registration of the cooperatives10 cooperative groups assisted to to register</i>	2cooperative groups assisted to to register	2 cooperative groups assisted to to register	3 cooperative groups assisted to to register	3 cooperative groups assisted to to register
<b>Non Standard Outputs:</b>	<i>5 Cooperative groups trained in Bulking and value addition at sub - counties Cooperatives mobilized, Formed, Revived and strengthened at sub-counties 5 Farmer groups registered 2 Sensitization radio talk shows held in Mbale 10 Farmer groups identified in Sub - counties 1 Staff review meeting held at the district headquarters 2 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing and Produce Standards held at districtTraining farmers under cooperatives Mobilizing, Forming and</i>	1 Cooperative groups trained in Bulking and value addition at sub - counties  Cooperatives mobilized, Formed, Revived and strengthened at sub-counties  5 Farmer groups registered  1 Sensitization radio talk shows held in Mbale  5 Farmer groups identified in Sub - counties  1 Staff review meeting held at the district headquarters  1 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing	1 Cooperative groups trained in Bulking and value addition at sub - counties  Cooperatives mobilized, Formed, Revived and strengthened at sub-counties  5 Farmer groups registered  1 Sensitization radio talk shows held in Mbale  5 Farmer groups identified in Sub - counties  1 Staff review meeting held at the district headquarters  1 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing	1 Cooperative groups trained in Bulking and value addition at sub - counties  Cooperatives mobilized, Formed, Revived and strengthened at sub-counties  5 Farmer groups registered  1 Sensitization radio talk shows held in Mbale  5 Farmer groups identified in Sub - counties  1 Staff review meeting held at the district headquarters  1 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing	1 Cooperative groups trained in Bulking and value addition at sub - counties  Cooperatives mobilized, Formed, Revived and strengthened at sub-counties  5 Farmer groups registered  1 Sensitization radio talk shows held in Mbale  5 Farmer groups identified in Sub - counties  1 Staff review meeting held at the district headquarters  1 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing

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			<i>Reviving old cooperatives Assist farmer groups to register their enterprises Holding Radio talk shows Identifying farmer groups in sub-counties Holding staff review meetings Holding Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing and Produce Standards</i>	and Produce Standards held at district	and Produce Standards held at district	and Produce Standards held at district	and Produce Standards held at district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,200	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>4Identification of hotels and restaurant facilities for tourists in the district.4 Hospitality facilities identified and published for tourists</i>	4 Hospitality facilities identified and published for tourists	4 Hospitality facilities identified and published for tourists	4 Hospitality facilities identified and published for tourists	4Hospitality facilities identified and published for tourists
No. and name of new tourism sites identified	<i>6Identification of tourism sited and publishing them4 Tourism sites identified</i>	1 Tourism sites identified for development	1 Tourism sites identified for development	1 Tourism sites identified for development	1 Tourism sites identified for development

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No. of tourism promotion activities meanstreemd in district development plans			<b>2Mainstreaming of Tourism activities in development plans at district and LLG2 Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025</b>	2 Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025	2 Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025	2 Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025	2 Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025
<b>Non Standard Outputs:</b>			<b>4 Tourism sites identified and Assessed Cultural practices assessedIdentificati on and Assessment of Tourism sites and Cultural practices at sub - counties</b>	1 Tourism sites identified and Assessed	1 Tourism sites identified and Assessed	1 Tourism sites identified and Assessed	1 Tourism sites identified and Assessed
				Cultural practices assessed	Cultural practices assessed	Cultural practices assessed	Cultural practices assessed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,700	425	425	425	425
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>

## Output: 06 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>			<b>4 Planning and review meetings held at the district headquarters Monitoring and Evaluation conducted in all sub - counties 4 Workshops and Seminars Attended 4 Consultative Meetings with the center on policy issues Stationery availed for office work Printed</b>
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*Literature procured  
for the department  
(Statutory Laws,  
Literature of the  
Cooperatives,  
Cooperative Society  
Act, Guidelines for  
the Cooperative  
Management,  
Cooperative Society  
Regulation 1992  
and Bye Laws for  
the  
Department)Holdin  
g planning review  
meetings Technical  
and political  
monitoring of  
cooperatives  
Attending  
workshops  
Procurement of  
assorted stationery  
Procuring printed  
literature for the  
department4  
Planning and  
review meetings  
held at the district  
headquarters  
Monitoring and  
Evaluation  
conducted in all  
sub - counties 4  
Workshops and  
Seminars Attended  
4 Consultative  
Meetings with the  
center on policy  
issues Stationery  
availed for office  
work Printed  
Literature procured  
for the department  
(Statutory Laws,  
Literature of the  
Cooperatives,*

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			<i>Cooperative Society Act, Guidelines for the Cooperative Management, Cooperative Society Regulation 1992 and Bye Laws for the Department)Holdin g planning review meetings Technical and political monitoring of cooperatives Attending workshops Procurement of assorted stationery Procuring printed literature for the department</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,065	1,766	1,766	1,766	1,766
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,065</b>	<b>1,766</b>	<b>1,766</b>	<b>1,766</b>	<b>1,766</b>
<i>Wage Rec't:</i>	0	0	26,567	6,642	6,642	6,642	6,642
<i>Non Wage Rec't:</i>	0	0	18,765	4,691	4,691	4,691	4,691
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>45,332</b>	<b>11,333</b>	<b>11,333</b>	<b>11,333</b>	<b>11,333</b>

N/A