

Vote:552 Sironko District

FY 2020/21

Foreword

Sironko District approved budget for FY 2020/21 stands at shs. 33,110,130,000 which reflects an increment of shs. 54,508,000 (0.2%) as compared to FY2019/20. The increment is as a result of increase in non wage grants for pension and gratuity, education sector non wage and development, Water and environment, and health increment, water and Health as indicated in the table for central government transfers.

This Budget for FY 2020/21) has been prepared through a consultative process involving key stakeholders both political and technical including religious leaders at both higher and LLG level for input. The key process activities included dissemination of the budget call circular which provided guidance on the resource envelope and the budget strategy for FY2020/21 as well as National strategic direction for NDP III which also informed the preparation of the draft five year development plan for the period 2020/21- 2024/25 as required. The district and LLGs conducted budget conferences where various stakeholders were engaged to provide input to the preparation of their draft budget for the period 2020/21.

On behalf of the district political leadership, I take the duty and honor to pledge our total commitment to support entire budgeting process to ensure that the final Budget for the final Budget for FY2020/21 by ensuring that the priorities identified and considered are in line with District priorities contained in the 5 year plan for the Period 2020/21-20224/25 which should also aligned to the National Development Plan III as required.

Upon confirmation of the above through sector standing committees of council review of this draft budget, my office shall in line with PFMA 2015 and LGA Cap 243 present the final budget for approval by the district.

On behalf of the district council I wish to thank the district technical team for preparing this draft budget for FY2020/21 and also committee to support its implementation which is geared towards improving the quality of life of the people of Sironko.

For God and My Country

Moses Bukenya Seguya (Accounting Officer)

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Non Standard Outputs:

	Staff salaries processed and paid on time Facilitation of CAOs office with fuel, stationery, cartridge, vehicle servicing, housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers Procurement of double cabin pick up Facilitation for CAO to attend external workshops Facilitation for follow ups on Court cases Facilitating operations of CAOs office Procuring a double cabin pick up Facilitating CAOs travel	<i>Staff salaries processed and paid on time Facilitation of CAOs office with fuel, stationery, cartridge, vehicle servicing, housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers Procurement of double cabin pick up Facilitation for CAO to attend external workshops Facilitation for follow ups on Court cases</i>	<i>Staff salaries paid for 12 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated</i>	Staff salaries paid for 3 months on time Facilitation of CAO office Disaster interventions facilitated	Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day), Disaster interventions facilitated	Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (, NRM day) Disaster interventions facilitated	Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district , (Labour day,) Disaster interventions facilitated
Wage Rec't:	744,183	558,137	729,621	182,405	182,405	182,405	182,405
Non Wage Rec't:	153,352	115,014	105,420	23,355	23,355	23,355	35,355

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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
Total For KeyOutput	897,535	673,151	835,042	205,760	205,760	205,760	217,760

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	58% <i>Filling critical staffing gaps across departments58% of LG established posts filled</i>	58%Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated	58%Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated	58%Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated	58%Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated	58%Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated
%age of pensioners paid by 28th of every month	100% <i>Monthly processing of pension for all pensioners on payroll100% of pensioners paid by 28th of every month</i>	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	100%100% of pensioners paid by 28th of every month
%age of staff appraised	100% <i>appraising staff across all departments100% staff appraised</i>	100%100% staff appraised across all departments	100%100% staff appraised across all departments	100%100% staff appraised across all departments	100%100% staff appraised across all departments	100%100% staff appraised across all departments
%age of staff whose salaries are paid by 28th of every month	100% <i>Monthly processing of staff salaries.100% of salaries for staff paid by 28th of every month</i>	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	100%100% of salaries for staff paid by 28th of every month

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Non Standard Outputs:	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</i>	<i>Facilitating consultative trips to the MoPS Submission of pensioners for verificationFacilitating consultative trips facilitating submission of reports to MoPS.</i>	Facilitating consultative trips to the MoPS Submission of pensioners for verification	Facilitating consultative trips to the MoPS Submission of pensioners for verification	Facilitating consultative trips to the MoPS Submission of pensioners for verification
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,281	9,211	8,225	2,056	2,056	2,056
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	12,281	9,211	8,225	2,056	2,056	2,056

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>yesPreparation of 5 year and annual annual capacity building planDistrict Capacity building plan in place Preparation of annual capacity building plan</i>	yesPreparation of annual capacity building plan	yesPreparation of annual capacity building plan	yesPreparation of annual capacity building plan	yesPreparation of annual capacity building plan
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No. (and type) of capacity building sessions undertaken

5Support eligible staff for career development training in institutions of higher learning.5 staff supported under career development (Statistics and planning, human resource, Public admin, Admin Law, Financial Management)

11staff supported under career development (Statistics and planning, human resource, Public admin, Admin Law, Financial Management)

11staff supported under career development (Statistics and planning, human resource, Public admin, Admin Law, Financial Management)

11staff supported under career development (Statistics and planning, human resource, Public admin, Admin Law, Financial Management)

22 staff supported under career development (Statistics and planning, human resource, Public admin, Admin Law, Financial Management)

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Non Standard Outputs:

Orientation workshops and meetings for new staff and political leaders Record files procured for all staff for better records management Training needs assessments for staff to improve service delivery Carrier development programs for District staff Facilitation for Restructuring committee Study tours for adoption of best practices/ Technical staff and political leaders retreat Conducted Conducting sensitization meetings Bridging capacity gaps in service delivery Training staff Payment of Honoraria to restructuring committee Procurement standard files for staff records. Conducting study tours/retreat	<i>Orientation workshops and meetings for new staff and political leaders Record files procured for all staff for better records management Training needs assessments for staff to improve service delivery Carrier development programs for District staff Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted</i>	<i>One study tour conducted for knowledge and experience sharing on best practices for extension staff. One pre-retirement training conducted Newly recruited staff inducted on public service code of conduct. Pre-retirement training conducted for staff due for retirement. One planning retreat facilitated for HODs Orientation of headteachers and in charges on performance. Orienting HODs of department on policy reforms. One study tour conducted for knowledge and experience sharing on best practices. Facilitating training for pre-retirement and newly recruited staff.</i>	One study tour conducted for knowledge and experience sharing on best practices for extension staff. One pre-retirement training conducted Newly recruited staff inducted on public service code of conduct. Pre-retirement training conducted for staff due for retirement. One planning retreat facilitated for HODs Orientation of headteachers and in charges on performance. Orienting HODs of department on policy reforms.	One study tour conducted for knowledge and experience sharing on best practices for extension staff. One pre-retirement training conducted Newly recruited staff inducted on public service code of conduct. Pre-retirement training conducted for staff due for retirement. One planning retreat facilitated for HODs Orientation of headteachers and in charges on performance. Orienting HODs of department on policy reforms.	One study tour conducted for knowledge and experience sharing on best practices for extension staff. One pre-retirement training conducted Newly recruited staff inducted on public service code of conduct. Pre-retirement training conducted for staff due for retirement. One planning retreat facilitated for HODs Orientation of headteachers and in charges on performance. Orienting HODs of department on policy reforms.	One study tour conducted for knowledge and experience sharing on best practices for extension staff. One pre-retirement training conducted Newly recruited staff inducted on public service code of conduct. Pre-retirement training conducted for staff due for retirement. One planning retreat facilitated for HODs Orientation of headteachers and in charges on performance. Orienting HODs of department on policy reforms.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,864	30,648	60,267	15,067	15,067	15,067	15,067
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,864	30,648	60,267	15,067	15,067	15,067	15,067

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	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.</i>	<i>27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG levelConducting regular supervision and technical backstopping for LLGs</i>	27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG level	27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG level	27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG level	27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	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 publishedPublic information disseminated District events covered and published</i>	<i>Publication of district eventsPublishing district events</i>	Publication of district events	Publication of district events	Publication of district events	Publication of district events
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,000	500	500	500	500

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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
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500

Output: 13 81 06Office Support services

Non Standard Outputs:	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.</i>	<i>All Verified pensioners paid gratuity and monthly pension for 12 monthsprocessing of pension and gratuity for verified pensioners</i>	All Verified pensioners paid gratuity and monthly pension for 3 months	All Verified pensioners paid gratuity and monthly pension for 3 months	All Verified pensioners paid gratuity and monthly pension for 3 months	All Verified pensioners paid gratuity and monthly pension for 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,906,899	3,680,174	3,849,417	962,354	962,354	962,354	962,354
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,906,899	3,680,174	3,849,417	962,354	962,354	962,354	962,354

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated		<i>4Preparation of monitoring reports4 Monitoring reports prepared</i>	11 monitoring report compiled	11 monitoring report compiled	11 monitoring report compiled	11 monitoring report compiled
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No. of monitoring visits conducted			<i>4Conducting quarterly monitoring visits to LLGs and project sites and service delivery points4 monitoring report compiled</i>	11 monitoring report compiled	11 monitoring report compiled	11 monitoring report compiled	11 monitoring report compiled
Non Standard Outputs:	Annual board of survey conducted for FY2019/20 Facilitating annual board of survey exercise	nana	<i>One annual Board of survey report prepared with recommendations for disposal of obsolete items.Conducting board of survey exercise for government entities.</i>	One annual Board of survey report prepared with recommendations for disposal of obsolete items.	One annual Board of survey report prepared with recommendations for disposal of obsolete items.	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly printing of payrolls for all staff paid salary Facilitating monthly printing of payrolls for all staff.	<i>3Monthly printing of payrolls for all staff paid salary 3Monthly printing of payrolls for all staff paid salary</i>	<i>Monthly printing of payroll/payslips and display on the notice boardMonthly printing of payrolls for all staff and display on the notice board</i>	3 Monthly printing of payroll/payslips and display on the notice board board	3 Monthly printing of payroll/payslips and display on the notice board board	3 Monthly printing of payroll/payslips and display on the notice board board	3 Monthly printing of payroll/payslips and display on the notice board board
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,828	9,621	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
Total For KeyOutput	12,828	9,621	12,828	3,207	3,207	3,207	3,207

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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	100%100% staff trained in records management	100%100% staff trained in records management	100%100% staff trained in records management	100%100% staff trained in records management
Non Standard Outputs:	Delivery of mails facilitated small office equipment purchasedFacilitati ng Delivery of mails facilitated Purchase if small office equipment.		Small office equipment purchase for records officeSmall office equipment purchased.	Small office equipment purchase for records office	Small office equipment purchase for records office	Small office equipment purchase for records office	Small office equipment purchase for records office
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	1,000	250	250	250	250

Output: 13 81 13Procurement Services

Non Standard Outputs:	Four quarterly performance reports and submitted to PPDA Bid adverts ran in the media for open domestic biddingFacilitating submission of reports to the PPDA Payment for the adverts ran in the media.	One quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic biddingOne quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding	Adverts for bids facilitated for open domestic bidding for projects and services. Consultative trips to PPDA facilitated Bid documents prepared for works, services and supplies. Facilitating advertisement for bids facilitating consultative trips to PPDA Preparation of bid documents	Adverts for bids facilitated for open domestic bidding for projects and services. Consultative trips to PPDA facilitated Bid documents prepared for works, services and supplies.	Adverts for bids facilitated for open domestic bidding for projects and services. Consultative trips to PPDA facilitated Bid documents prepared for works, services and supplies.	Adverts for bids facilitated for open domestic bidding for projects and services. Consultative trips to PPDA facilitated Bid documents prepared for works, services and supplies.	Adverts for bids facilitated for open domestic bidding for projects and services. Consultative trips to PPDA facilitated Bid documents prepared for works, services and supplies.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500

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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
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			0nana				
No. of computers, printers and sets of office furniture purchased			0nana				
No. of existing administrative buildings rehabilitated			0nana				
No. of motorcycles purchased			0nana				
No. of solar panels purchased and installed			0nana				
No. of vehicles purchased			0nana				
Non Standard Outputs:	Coordination of NUSAF3 activities for NUSAF3 community facilitatorsFacilitating coordination of NUSAF3 activities	<i>Coordination of NUSAF3 activities in the 8 watershedsCoordination of NUSAF3 activities in the 8 watersheds</i>	<i>Stone pitching of the trenches at the district headquarters. and phased construction of the District council HallProcurement of contractor to construct the district council hall and stone pitching of the trenches.</i>	Initiation of the procurement process Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall	Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall	Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall	Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall
<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>	211,771	158,828	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	211,771	158,828	0	0	0	0	0
<i>Wage Rec't:</i>	744,183	558,137	729,621	182,405	182,405	182,405	182,405
<i>Non Wage Rec't:</i>	5,119,360	3,839,520	3,992,891	995,223	995,223	995,223	1,007,223
<i>Domestic Dev't:</i>	252,635	189,476	60,267	15,067	15,067	15,067	15,067
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,116,177	4,587,133	4,782,779	1,192,695	1,192,695	1,192,695	1,204,695

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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			2019-07-30Preparation of annual performance report for FY2019/20 and submission to the centre. Annual performance Report prepared	2020-07-15Annual performance Report prepared	na	na	na
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Non Standard Outputs:

Staff salaries for both District and Urban councils processed and paid for 12 months Annual Performance Reports prepared and submitted to MoFPED Half Year, Nine months and Annual Financial Statements prepared and submitted to Accountant General & Auditor General 3 Computers for Finance department serviced and maintained Welfare for finance staff facilitated Finance staff at LLGs supervised and mentored staff 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			44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly Computers serviced and maintained Technical backstopping of LLGs finance staff on prudent financial management Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised Payment of Salaries & analysis of the payroll Facilitate servicing of computers in finance department Consultative trips to the centre Auditor General Exit meeting , Attend workshops, Monitoring & Supervision of LLGs	44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly Computers serviced and maintained Technical backstopping of LLGs finance staff on prudent financial management Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised	44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly Computers serviced and maintained Technical backstopping of LLGs finance staff on prudent financial management Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised	44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly Computers serviced and maintained Technical backstopping of LLGs finance staff on prudent financial management Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised	44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly Computers serviced and maintained Technical backstopping of LLGs finance staff on prudent financial management Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised
Wage Rec't:	296,149	222,112	296,149	74,037	74,037	74,037	74,037
Non Wage Rec't:	52,395	39,297	43,472	10,868	10,868	10,868	10,868

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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
Total For KeyOutput	348,545	261,409	339,621	84,905	84,905	84,905	84,905

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	510000Enforcing the collection of Local Hotel Tax510,000 Hotel tax collected from Urban Centres	127500Hotel tax collected from Urban Centres	127500Hotel tax collected from Urban Centres	127500Hotel tax collected from Urban Centres	127500Hotel tax collected from Urban Centres
Value of LG service tax collection	95000000Collection of Local Service Tax95,000,000 Local service tax collected	23750000Local service tax collected	23750000Local service tax collected	23750000Local service tax collected	23750000Local service tax collected
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 collected	71625000Local revenue sources collected	71625000Local revenue sources collected	71625000Local revenue sources collected	71625000Local revenue sources collected

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Non Standard Outputs:	Revenue enhancement plan, list of business licenses updated. Revenue Centers Assessed, Business Units registered & Lists submitted to LGFC- Kampala, Markets & other utilities Supervised Revenue enhancement sensitization meetings heldPreparing revenue enhancement plan, list of business licenses Assessment of Revenue Centers, Registration of Business Units & submission List to LGFC- Kampala, Routine Supervision of Markets & other utilities, Holding Revenue enhancement sensitization meetings	<i>Revenue Enhancement Plan Prepared and Business licenses Revenue Centers Assessed, Business Units Registered & Markets & other utilities Monitored and supervised Revenue enhancement sensitization meeting held in all LLGsPreparing revenue enhancement plan, list of business licenses Assessment of Revenue Centers, Registration of Business Units & submission List to LGFC- Kampala, Routine Supervision of Markets & other utilities, Revenue enhancement sensitization meetings</i>	Revenue Enhancement Plan Prepared and Business licenses Revenue Centers Assessed, Business Units Registered & Markets & other utilities Monitored and supervised Revenue enhancement sensitization meeting held in all LLGs	Revenue Enhancement Plan Prepared and Business licenses Revenue Centers Assessed, Business Units Registered & Markets & other utilities Monitored and supervised Revenue enhancement sensitization meeting held in all LLGs	Revenue Enhancement Plan Prepared and Business licenses Revenue Centers Assessed, Business Units Registered & Markets & other utilities Monitored and supervised Revenue enhancement sensitization meeting held in all LLGs	Revenue Enhancement Plan Prepared and Business licenses Revenue Centers Assessed, Business Units Registered & Markets & other utilities Monitored and supervised Revenue enhancement sensitization meeting held in all LLGs
	Wage Rec't: 0	0	0	0	0	0
	Non Wage Rec't: 15,835	11,876	16,000	4,000	4,000	4,000
	Domestic Dev't: 0	0	0	0	0	0
	External Financing: 0	0	0	0	0	0
	Total For KeyOutput 15,835	11,876	16,000	4,000	4,000	4,000

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council		27/03/2020	Preparing and submitting Draft Budget and Annual Work plans to Council	Draft Budget and Annual Work plans presented to Council	na	na	na	2020-03-27	Draft Budget and Annual Work plans presented to Council
Date of Approval of the Annual Workplan to the Council		31/05/2020	Approval of annual work plans	Work plans approved by 31/05/2020	na	na	na	2020-05-31	Work plans approved by 31/05/2020
Non Standard Outputs:		Budget documents for Prepared and submitted to council for approval Data for Budgets collected from Sub-counties, Approved Budget submitted to MOFPED & MoLG Preparation of Budget documents Data collection on Budgets from Sub-counties, Submission of Approved Budget to MOFPED & MoLG Data collection on Budgets from Sub-counties, Submission of Approved Budget to MOFPED & MoLG Data collection on Budgets from Sub-counties, Submission of Approved Budget to MOFPED & MoLG Data collection on Budgets from Sub-counties, Submission of Approved Budget to MOFPED & MoLG Data collection on Budgets from Sub-counties, Submission of Approved Budget to MOFPED & MoLG							
Wage Rec't:		0	0	0	0	0	0	0	0
Non Wage Rec't:		11,512	8,634	8,586	2,147	2,147	2,147	2,147	2,147
Domestic Dev't:		0	0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0	0
Total For KeyOutput		11,512	8,634	8,586	2,147	2,147	2,147	2,147	2,147

Output: 14 81 04LG Expenditure management Services

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:

Computers and printers serviced and in good working condition	<i>Computers and printers serviced and in good working condition</i>	<i>Financial, Monitoring and Mentoring Reports prepared and submitted to relevant offices</i>	Financial, Monitoring and Mentoring Reports prepared and submitted to relevant offices	Financial, Monitoring and Mentoring Reports prepared and submitted to relevant offices	Financial, Monitoring and Mentoring Reports prepared and submitted to relevant offices	Financial, Monitoring and Mentoring Reports prepared and submitted to relevant offices
Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices	<i>Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices</i>	<i>Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored</i>	Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored	Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored	Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored	Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored
Audit responses coordinated LLGs supported/backstopped LLGs	<i>Audit responses coordinated LLGs supported/backstopped LLGs</i>	<i>URA Returns prepared and submitted to URA head office</i>	URA Returns prepared and submitted to URA head office	URA Returns prepared and submitted to URA head office	URA Returns prepared and submitted to URA head office	URA Returns prepared and submitted to URA head office
Mentored in financial issues	<i>Mentored in financial issues</i>	<i>Kampala Computers serviced</i>	Kampala Computers serviced	Kampala Computers serviced	Kampala Computers serviced	Kampala Computers serviced
LLGs Monitored & Supervised	<i>LLGs Monitored & Supervised</i>	<i>Preparation of Financial Reports, Monitoring & Mentoring reports</i>	Preparation of Financial Reports, Monitoring & Mentoring reports	Preparation of Financial Reports, Monitoring & Mentoring reports	Preparation of Financial Reports, Monitoring & Mentoring reports	Preparation of Financial Reports, Monitoring & Mentoring reports
Financial Reports submitted to MOFPED & MoLG	<i>Financial Reports submitted to MOFPED & MoLG</i>	<i>Kampala Servicing of computers and printers</i>	Kampala Servicing of computers and printers	Kampala Servicing of computers and printers	Kampala Servicing of computers and printers	Kampala Servicing of computers and printers
Preparation of Financial Reports, Monitoring & Mentoring reports	<i>Preparation of Financial Reports, Monitoring & Mentoring reports</i>	<i>Coordinating Audit responses, Back stopping of LLGs, Mentoring of LLGs</i>	Coordinating Audit responses, Back stopping of LLGs, Mentoring of LLGs	Coordinating Audit responses, Back stopping of LLGs, Mentoring of LLGs	Coordinating Audit responses, Back stopping of LLGs, Mentoring of LLGs	Coordinating Audit responses, Back stopping of LLGs, Mentoring of LLGs
Coordinating Audit responses, Back stopping of LLGs, Mentoring of LLGs	<i>Coordinating Audit responses, Back stopping of LLGs, Mentoring of LLGs</i>	<i>Monitoring & Supervision of LLGs, Submission of Reports to Kampala</i>	Monitoring & Supervision of LLGs, Submission of Reports to Kampala	Monitoring & Supervision of LLGs, Submission of Reports to Kampala	Monitoring & Supervision of LLGs, Submission of Reports to Kampala	Monitoring & Supervision of LLGs, Submission of Reports to Kampala
Fuel for routine monitoring and office running by the Senior Accountant	<i>Fuel for routine monitoring and office running by the Senior Accountant</i>	<i>Monthly Financial Reports submitted to MOFPED & MoLG</i>	Monthly Financial Reports submitted to MOFPED & MoLG	Monthly Financial Reports submitted to MOFPED & MoLG	Monthly Financial Reports submitted to MOFPED & MoLG	Monthly Financial Reports submitted to MOFPED & MoLG
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,857	14,143	17,020	4,255	4,255	4,255

Vote:552 Sironko District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,857	14,143	17,020	4,255	4,255	4,255	4,255

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2020	preparation and submission of annual final Annual LG Final Accounts prepared and Submitted to Auditor General by 30th July 2020	2020-07-30	Annual LG Final Accounts prepared and Submitted to Auditor General by 30th July 2020	na	na	na
Non Standard Outputs:	Computers Laptops and printers serviced Quarterly Performance Reports, Annual Final Accounts, Half year & nine months Accounts prepared and submitted to MOFPED, MoLG Accountant General - Kampala Monitoring & Mentoring reports Produced Release schedules photocopied by Cashier and distributed to relevant offices. Salary and Pension registers & BOU bank statements Printed and distributed to relevant offices Data on stores collected from all departments and LLGs Books of Accounts prepared	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared Salary registers & BOU statements printed Data on stores collected from LLGs, Cashier Facilitated to banks, Quarterly Performance Reports, & half year, nine months Submitted to MOFPED, LLGs, monitored and Supervised Follow up on LLGs accountabilityPreparation of Quarterly Performance Reports, Annual Final Accounts,	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared
			Salary registers & BOU statements printed	Salary registers & BOU statements printed	Salary registers & BOU statements printed	Salary registers & BOU statements printed	Salary registers & BOU statements printed
			Data on stores collected from LLGs, Cashier Facilitated to banks,	Data on stores collected from LLGs, Cashier Facilitated to banks,	Data on stores collected from LLGs, Cashier Facilitated to banks,	Data on stores collected from LLGs, Cashier Facilitated to banks,	Data on stores collected from LLGs, Cashier Facilitated to banks,
			Quarterly Performance Reports, & half year, nine months Submitted to MOFPED,	Quarterly Performance Reports, & half year, nine months Submitted to MOFPED,	Quarterly Performance Reports, & half year, nine months Submitted to MOFPED,	Quarterly Performance Reports, & half year, nine months Submitted to MOFPED,	Quarterly Performance Reports, & half year, nine months Submitted to MOFPED,
			LLGs, monitored and Supervised Follow up on	LLGs, monitored and Supervised Follow up on	LLGs, monitored and Supervised Follow up on	LLGs, monitored and Supervised Follow up on	LLGs, monitored and Supervised Follow up on

Vote:552 Sironko District

FY 2020/21

and Reconciled
with Bank records
regularly Quarterly
Performance
Reports, Half year,
nine months &
Final Accounts
prepared and
submitted to
MOFPED, MoLG
and Accountant
General Kampala
LLGs Monitored &
Supervised on
Financial and
physical
performance of
Projects Follow up
on LLGs
accountability for
grants transferred to
them Servicing of
computers and
printers Preparation
of Quarterly
Performance
Reports, Annual
Final Accounts,
Half year & nine
months Accounts,
Monitoring &
Mentoring reports,
Photocopying
Release schedules
by Cashier Printing
& Photocopying
Salary registers &
BOU statements
Collection of data
on stores,
Facilitation to
banks, Submission
of Quarterly
Performance
Reports, & half
year, nine months
& Final Accounts,
to MOFPED,

*Half year & nine
months Accounts,
Monitoring &
Mentoring reports,
Photocopying
Release schedules
by Cashier Printing
& Photocopying
Salary registers &
BOU statements
Collection of data
on stores,
Facilitation to
banks, Submission
of Quarterly
Performance
Reports, & half
year, nine months
& Final Accounts,
to MOFPED,
Monitoring &
Supervision of
LLGs, Follow up
on LLGs
accountability*

LLGs
accountability

LLGs
accountability

LLGs
accountability

LLGs
accountability

Vote:552 Sironko District

FY 2020/21

		Monitoring & Supervision of LLGs, Follow up on LLGs accountabilities					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,533	27,400	26,042	6,511	6,511	6,511	6,511
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,533	27,400	26,042	6,511	6,511	6,511	6,511

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS Computers and printers serviced regularly Payment vouchers and Payment Registers printed daily IFMS challenges and issues reported and handled by MoLG and MOFPED Bach up by MoLG support team IFMS generator fueled and serviced regularly Servicing of computers and printers Printing payment vouchers, Facilitation to MoLG on IFMS issues, Bach up by MoLG support team Fuel for IFMS generator	IFMS Computers and printers serviced regularly Payment vouchers and Payment Registers printed daily IFMS challenges and issues reported and handled by MoLG and MOFPED Bach up by MoLG support team IFMS generator fueled and serviced regularly IFMS Computers and printers serviced regularly Payment vouchers and Payment Registers printed daily IFMS challenges and issues reported and handled by MoLG and MOFPED Bach up by MoLG support team IFMS generator fueled and serviced regularly	Payment Vouchers Printed Back up Support sought from MoLLG & MOFPED Electricity Bills Paid monthly Generator Fuel deposited at Petrol stationServicing of computers and printers Printing payment vouchers, Facilitation to MoLG on IFMS issues, Bach up by MoLG support team Payment of Electricity bills Fuel for IFMS generator	Payment Vouchers Printed Back up Support sought from MoLLG & MOFPED Electricity Bills Paid monthly Generator Fuel deposited at Petrol station	Payment Vouchers Printed Back up Support sought from MoLLG & MOFPED Electricity Bills Paid monthly Generator Fuel deposited at Petrol station	Payment Vouchers Printed Back up Support sought from MoLLG & MOFPED Electricity Bills Paid monthly Generator Fuel deposited at Petrol station	Payment Vouchers Printed Back up Support sought from MoLLG & MOFPED Electricity Bills Paid monthly Generator Fuel deposited at Petrol station
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Vote:552 Sironko District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	296,149	222,112	296,149	74,037	74,037	74,037	74,037
<i>Non Wage Rec't:</i>	165,132	123,849	141,120	35,280	35,280	35,280	35,280
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	461,282	345,961	437,269	109,317	109,317	109,317	109,317

Vote:552 Sironko District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:552 Sironko District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	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 LCILs, 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</i>	<i>4 Council meetings held Payment of salary for all political leaders and procurement unit staff airtime for district chairperson computer maintenance newspapers Fuel for the district chairperson process and paid for 12 months4 Council meetings held Payment of salary for all political leaders and procurement unit staff airtime for district chairperson computer maintenance newspapers Facilitating district chairperson for routine government work</i>	1 Council meeting held Payment of salary for all political leaders and procurement unit staff for 3 months airtime for district chairperson computer maintenance for 3 months newspapers Fuel for the district chairperson process and paid for 3 months	1 Council meeting held Payment of salary for all political leaders and procurement unit staff for 3 months airtime for district chairperson computer maintenance for 3 months newspapers Fuel for the district chairperson process and paid for 3 months	1 Council meeting held Payment of salary for all political leaders and procurement unit staff for 3 months airtime for district chairperson computer maintenance for 3 months newspapers Fuel for the district chairperson process and paid for 3 months	1 Council meeting held Payment of salary for all political leaders and procurement unit staff for 3 months airtime for district chairperson computer maintenance for 3 months newspapers Fuel for the district chairperson process and paid for 3 months	
	Wage Rec't:	293,742	220,306	293,742	73,436	73,436	73,436	73,436
	Non Wage Rec't:	54,669	41,001	101,590	25,398	25,398	25,398	25,398
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	348,410	261,308	395,332	98,833	98,833	98,833	98,833

Output: 13 82 02LG Procurement Management Services

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:

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.</i>	<i>4 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Adverts for projects ran in print media Reproduction of Bid documents facilitated8 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Bid documents reproduced.</i>	1 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Adverts for projects ran in print media Reproduction of Bid documents facilitated	1 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Adverts for projects ran in print media Reproduction of Bid documents facilitated	1 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Adverts for projects ran in print media Reproduction of Bid documents facilitated	1 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Adverts for projects ran in print media Reproduction of Bid documents facilitated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,400	8,550	8,400	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	11,400	8,550	8,400	2,100	2,100	2,100

Output: 13 82 03LG Staff Recruitment Services

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:

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

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 DSCAdverts 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

DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action Computers serviced Provision of fuel for Chairperson DSC and Secretary DSC One advert for recruitment of staff ran in the print media.DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action facilitate running of advert for recruitment of staff.

DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action Computers serviced Provision of fuel for Chairperson DSC and Secretary DSC One advert for recruitment of staff ran in the print media.

DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action Computers serviced Provision of fuel for Chairperson DSC and Secretary DSC One advert for recruitment of staff ran in the print media.

DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action Computers serviced Provision of fuel for Chairperson DSC and Secretary DSC One advert for recruitment of staff ran in the print media.

DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action Computers serviced Provision of fuel for Chairperson DSC and Secretary DSC One advert for recruitment of staff ran in the print media.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,979	22,485	20,400	5,100	5,100	5,100	5,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,979	22,485	20,400	5,100	5,100	5,100	5,100

Vote:552 Sironko District

FY 2020/21

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			100100 Land applications received and acted upon Conducting Land board meetings to review applications 100 Land applications received and acted upon	2525 Land applications received and acted upon	2525 Land applications received and acted upon	2525 Land applications received and acted upon	2525 Land applications received and acted upon
No. of Land board meetings			1212 District Land Board Meetings conducted12 District Land Board Meetings conducted	33 District Land Board Meetings conducted	33 District Land Board Meetings conducted	33 District Land Board Meetings conducted	33 District Land Board Meetings conducted
Non Standard Outputs:	12 District Land board meetings conducted to approve land applications 4 quarterly reports prepared and submitted to MoLUD kampalaFacilitating land board meetings Facilitating preparation and submission of reports to the centre	3 District Land board meetings conducted to approve land applications 1 quarterly reports prepared and submitted to MoLUD Kampala3 District Land board meetings conducted to approve land applications 1 quarterly reports prepared and submitted to MoLUD Kampala	Conducting Land board meetings to review applicationsConducting Land board meetings to review applications	Conducting Land board meetings to review applications	Conducting Land board meetings to review applications	Conducting Land board meetings to review applications	Conducting Land board meetings to review applications
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,400	9,300	4,000	1,000	1,000	1,000	1,000
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	4,000	1,000	1,000	1,000	1,000

Output: 13 82 05LG Financial Accountability

Vote:552 Sironko District

FY 2020/21

No. of Auditor Generals queries reviewed per LG			5Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC	11 Auditor Generals queries reviewed by DPAC	11 Auditor Generals queries reviewed by DPAC	22 Auditor Generals queries reviewed by DPAC	11 Auditor Generals queries reviewed by DPAC
No. of LG PAC reports discussed by Council			4Presentation of DPAC reports to council4 Quarterly DPAC reports discussed by council	11 Quarterly DPAC reports discussed by council	11 Quarterly DPAC reports discussed by council	11 Quarterly DPAC reports discussed by council	11 Quarterly DPAC reports discussed by council
Non Standard Outputs:	4 DPAC meetings conducted to review internal Audit reports 4 Quarterly reports prepared and submittedFacilitating DPAC meetings preparation of reports and submission to kamapala	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	NANA	na	na	na	na
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,040	11,280	12,268	3,067	3,067	3,067	3,067
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,040	11,280	12,268	3,067	3,067	3,067	3,067

Output: 13 82 06LG Political and executive oversight

Vote:552 Sironko District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

4Holding the district council meeting. Payment of councilors Exgratia, and LCs4 Sets of Minutes of the Council meetings on file Business committee meetings facilitated

22 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs

1 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs

1 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs

1 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs

Payment of ex gratia to district councilors, LCIs and LCIIIs

Facilitating 4 political monitoring trips for projects and service delivery points Fuel for DEC members and clerk to councilFacilitating 4 political monitoring trips for projects and service delivery points

Non Standard Outputs:

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	0
Non Wage Rec't:	455,616	341,712	448,726	112,181	112,181	112,181	112,181
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	455,616	341,712	456,726	114,181	114,181	114,181	114,181

Vote:552 Sironko District

FY 2020/21

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	4 Standing committee meetings held to review reports, budget documents, and policy documentsFacilitating standing committee meetings	2 standing committee meetings held to review reports, budget documents, and policy documents1 standing committee meetings held to review reports, budget documents, and policy documents	4 Standing committee meetings held to review reports and plans and Budgets Facilitating 4 standing committee meetings	1 Standing committee meetings held to review reports and plans and Budgets	1 Standing committee meetings held to review reports and plans and Budgets	1 Standing committee meetings held to review reports and plans and Budgets	1 Standing committee meetings held to review reports and plans and Budgets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,266	37,700	52,100	13,025	13,025	13,025	13,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,266	37,700	52,100	13,025	13,025	13,025	13,025
<i>Wage Rec't:</i>	293,742	220,306	293,742	73,436	73,436	73,436	73,436
<i>Non Wage Rec't:</i>	629,371	472,028	647,483	161,871	161,871	161,871	161,871
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	923,113	692,335	949,225	237,306	237,306	237,306	237,306

Vote:552 Sironko District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

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.

Salaries paid to all 43 Extension Staff in the Department, Undertaken supervision and Technical backstopping of Field Staff and Farmers, Fuel provided for Field operations, 2 Vehicles and 14 Motorcycles serviced and maintained, Office equipment /Cartridges ,Air time procured for Field Staff and Sector Heads, Stationery and Staff Welfare, 4 DARST Meetings, 4 workshops/meeting s, 4 Commodity Platforms conducted, 2 M & Es Conducted at District and Sub County Levels. Pay Salaries to all 43 Extension Staff in the

Vote:552 Sironko District

FY 2020/21

Department, Undertakes supervision and Technical backstopping of Field Staff and Farmers, Provide Fuel for Field operations, Undertake 2 Vehicles and 14 Motorcycles services and maintenance works, Office equipment /Cartridges ,Procure Air time for Field Staff and Sector Heads, Stationery and Staff Welfare, 4 DARST Meetings, 4 workshops/meetings, 4 Commodity Platforms conducting ,Conduct 2 M & Es at District and Sub County Levels.

<i>Wage Rec't:</i>	629,819	472,364	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	306,123	229,592	<i>102,931</i>	25,733	25,733	25,733	25,733
<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
Total For KeyOutput	935,942	701,957	102,931	25,733	25,733	25,733	25,733

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

Vote:552 Sironko District

FY 2020/21

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

*Planning and
review meetings
conducted
Agricultural
Extension services
Monitored and
Evaluated by
District Technical
and Political
Leadership.both at
District and 21 Sub
County
LevelsConduct 2
Planning and
review meetings 2
Agricultural
Extension services
Monitoring and
Evaluation by
District Technical
and Political
Leadership..both at
District and 21 Sub
County Levels*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,698	11,023	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
Total For KeyOutput	14,698	11,023	0	0	0	0	0

Output: 01 81 06Farmer Institution Development

Vote:552 Sironko District

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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	0
<i>Non Wage Rec't:</i>	9,500	7,125	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
Total For KeyOutput	9,500	7,125	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Agriculture demonstration sites established at sub county and parish levelEstablishment of demos for agric extensions services	<i>Field Staff and Farmers,Fuel provided for Field operations,2 Vehicles and 14 Motorcycles serviced and maintained,Office equipment /Cartridges ,Air time procured for Field Staff and Sector Heads,Stationery and Staff Welfare,4</i>
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Vote:552 Sironko District

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*DARST Meetings,4
workshops/meeting
s,4 Commodity
Platforms
conducted,2 M &
Es Conducted at
District and Sub
County Levels.
Design and
construction of
Irrigation system
and 10 Acre Maize
Demo at Mutufu
farm,Bumalimba,2
Incalf pure grade
heifers for Demo at
Mutufu Farm,1
Motorised Chuff
Cutter,,1 Acre of
Nappier Demo,
10,000 Chicks for
Poultry Demos,6
Biogas Plants,2
Spray Pumps,build
01 Modern Cat
Fish Hatchery at
District hqtrs, 3 sets
of Honey
harvesting Demo
gears for Farmer
groups,Support to
42 Four Acre
Model Farmers, 40
Smart Phones for
Extension Staff
procured, and
Fencing of Plant
Clinic and Vet Lab
conducted.Field
Staff and
Farmers,Fuel
provided for Field
operations,2
Vehicles and 14
Motorcycles
serviced and
maintained,Office
equipment*

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/Cartridges ,Air
time procured for
Field Staff and
Sector
Heads,Stationery
and Staff Welfare,4
DARST Meetings,4
workshops/meeting
s,4 Commodity
Platforms
conducted,2 M &
Es Conducted at
District and Sub
County Levels.
Design and
construction of
Irrigation system
and 10 Acre Maize
Demo at Mutufu
farm,Bumalimba,2
In calf pure grade
heifers for Demo at
Mutufu Farm,1
Motorised Chuff
Cutter,,1 Acre of
Nappier Demo,
10,000 Chicks for
Poultry Demos,6
Biogas Plants,2
Spray Pumps,build
01 Modern Cat
Fish Hatchery at
District hqtrs, 3 sets
of Honey
harvesting Demo
gears for Farmer
groups,Support to
42 Four Acre
Model Farmers, 40
Smart Phones for
Extension Staff
procured, and
Fencing of Plant
Clinic and Vet Lab
conducted.

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	208,706	52,177	52,177	52,177	52,177
<i>Domestic Dev't:</i>	40,178	30,133	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,178	30,133	208,706	52,177	52,177	52,177	52,177

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:552 Sironko District

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	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	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish marketsCompletion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets	Conducted 02 consultative visits to MAAIF,04 Field supervision and technical backstopping,01 Fish market statistics collection,02 planning and review meetings for sector Staff and comletion of works and stocking of the Fish Hatchery at the District Headquarters.Conducted 02 consultative visits to MAAIF,04 Field supervision and technical backstopping,01 Fish market statistics collection,02 planning and review meetings for sector Staff and comletion of works and stocking of the Fish Hatchery at the District Headquarters.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,824	2,868	3,470	867	867	867	867
Domestic Dev't:	20,200	15,150	27,000	6,750	6,750	6,750	6,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,024	18,018	30,470	7,617	7,617	7,617	7,617

Output: 01 82 05Crop disease control and regulation

Vote:552 Sironko District

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Non Standard Outputs:

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 (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

Maintenance of the banana and maize plantation in mutufu 2 Planning and review meetings conducted Consultative visits to MAAIF facilitated 20 supervisory and technical back stooping/crop disease and pest surveillance Procurement of irrigation equipment at farmer level and Mutufu farm. Vehicle and motorcycle maintenance Maintenance of the banana and maize plantation in mutufu 2 Planning and review meetings conducted Consultative visits to MAAIF facilitated 20 supervisory and technical back stooping/crop disease and pest surveillance Procurement of irrigation equipment at farmer level and Mutufu farm. Vehicle and motorcycle maintenance

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	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						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,556	7,167	41,451	10,363	10,363	10,363	10,363
Domestic Dev't:	10,701	8,026	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,257	15,193	41,451	10,363	10,363	10,363	10,363

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Field data collection and analysis on Agric Extension field activities and dissemination of information to stakeholdersField data collection and analysis on Agric Extension field activities and dissemination of information to stakeholders		Conducted 04 Agricultural Field data collection,analysis and documentation of departmental projects,Demos and activities.Conducte d 04 Agricultural Field data collection,analysis and documentation of departmental projects,Demos and activities.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		1,200	900	1,200	300	300	300	300
Output: 01 82 07Tsetse vector control and commercial insects farm promotion								
No. of tsetse traps deployed and maintained				200400 Traps to be deployed per year.Deploy on quarterly basis,100 Tsetse traps.				
Non Standard Outputs:				Conducted 02 Consultative visits to MAAIF,02 Technical backstopping and supervision, 02 on spot checks on Honey collecting centres and shops for quality assurance, 02 planning and review meetings for Sector Staff.Conducted 02 Consultative visits to MAAIF,02 Technical backstopping and supervision, 02 on spot checks on Honey collecting centres and shops for quality assurance, 02 planning and review meetings for Sector Staff.				
Staff review and planning meeting conducted twice a year. Spot checks on honey collecting centers conducted twice a year. Tsetse and Trypanosomiasis & 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								
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		4,573	3,430	4,191	1,048	1,048	1,048	1,048
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0

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Total For KeyOutput	4,573	3,430	4,191	1,048	1,048	1,048	1,048
Output: 01 82 08Sector Capacity Development							
Non Standard Outputs:							
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.	<i>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 husbandryDepartmental 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>	<i>Support to Four Officers for MSC,PGD Trainings in relevant fields for Promotional opportunities and Conducted one Study TOUR for the Production Committee members and Technical heads of Depa.rtmnt/Sector s.Support to Four Officers for MSC,PGD Trainings in relevant fields for Promotional opportunities and Conducted one Study TOUR for the Production Committee members and Technical heads of Depa.rtmnt/Sector s.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,500	7,125	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	9,500	7,125	0	0	0	0	0

Output: 01 82 11Livestock Health and Marketing

Vote:552 Sironko District

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Non Standard Outputs:	<p>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</p> <p><i>Extension staff salary processed an paid for 12 months on time Conducted 20 Technical Backstopping,Supervision and Disease Surveillance,Delivery of Quarterly Reports to MAAIF, 1 Veterinary Staff review and Planning Meeting, and vaccination of Livestock against notifiable diseases.Monthly processing of extension staff salaries Conducted 20 Technical Backstopping,Supervision and Disease Surveillance,Delivery of Quarterly Reports to MAAIF, 1 Veterinary Staff review and Planning Meeting, and vaccination of Livestock against notifiable diseases.</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,009	3,007	3,576	894	894	894	894
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,009	3,007	3,576	894	894	894	894

Output: 01 82 12District Production Management Services

Vote:552 Sironko District

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Non Standard Outputs:

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 conducting quarterly Staff review and planning meeting.

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

Conducted 4 planning and review meetings for Heads of Sectors and Departmental Staff, 4 Visits to MAAIF to deliver Reports and Work Plans, 4 services of computers and Fridges, 4 sets of payments for Utility Bills for Umeme and Water, 2 vehicles Insured, UAJ 290 X and UBE 682 Q, and Servicing of Vehicles Conducted 4 planning and review meetings for Heads of Sectors and Departmental Staff, 4 Visits to MAAIF to deliver Reports and Work Plans, 4 services of computers and Fridges, 4 sets of payments for Utility Bills for Umeme and Water, 2 vehicles Insured, UAJ 290 X and UBE 682 Q, and Servicing of Vehicles

<i>Wage Rec't:</i>	0	0	655,341	163,835	163,835	163,835	163,835
<i>Non Wage Rec't:</i>	14,330	10,748	11,315	2,829	2,829	2,829	2,829
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,330	10,748	666,656	166,664	166,664	166,664	166,664

Class Of OutPut: Capital Purchases

Vote:552 Sironko District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:

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

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 coordinatedConstr

uction 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

Irrigation facilities established at farmer level and Mutufu farm.,Small Scale Irrigation awareness creation at DLG/LLG/Parish levels,Awareness of Farmers, Farm Visits for registration of 500 Farmers, Farmer Field Schools trainings of farmers and setting of 12 Demos on IrrigationEstablishing irrigation projects to selected farmers and mutufu farmSmall Scale Irrigation awareness creation at DLG/LLG/Parish levels,Awareness of Farmers, Farm Visits for registration of 500 Farmers, Farmer Field Schools trainings of farmers and setting of 12 Demos on Irrigation

<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

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<i>Domestic Dev't:</i>	617,998	463,498	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	617,998	463,498	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed

Non Standard Outputs:

Onana

Ope rationalization of the 4 Slaughter houses in Mutufu, Budadiri, Buteza and Buwalasi sub countiesOpe rationalization of the 4 Slaughter houses in Mutufu, Budadiri, Buteza and Buwalasi sub counties

<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	39,939	9,985	9,985	9,985	9,985
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,939	9,985	9,985	9,985	9,985

Output: 01 82 85Crop marketing facility construction

Vote:552 Sironko District

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No of plant marketing facilities constructed

12 Mobilise, Sensitize and Train Farmers in Project Subcounties, Sensitize Political and Technical staff on Small Scale Irrigation facilities. And Set Up 12 Demos on Irrigation at Farmers homesteads. 12 Demos on Irrigation established, Mobilisation, Sensitisation and Training of Farmers, Political leaders and Technical personnel undertaken and facilitated.

Non Standard Outputs:

12 Irrigation Demos Established, Mobilised and Train 300 Farmers, Sensitize at least 100 Political and Technical Leaders in the District. 12 Irrigation Demos Established, Mobilised and Train 300 Farmers, Sensitize at least 100 Political and Technical Leaders in the District.

<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>134,594</i>	33,648	33,648	33,648	33,648
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	0	0	134,594	33,648	33,648	33,648	33,648
<i>Wage Rec't:</i>	629,819	472,364	655,341	163,835	163,835	163,835	163,835
<i>Non Wage Rec't:</i>	377,313	282,985	376,839	94,210	94,210	94,210	94,210
<i>Domestic Dev't:</i>	689,077	516,808	201,533	50,383	50,383	50,383	50,383
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,696,209	1,272,157	1,233,713	308,428	308,428	308,428	308,428

Vote:552 Sironko District

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:	Staff salaries for 343 Health workers paid 2 Reports delivered to line ministries(HMIS & Accountability/ financial reports EPI support supervision conducted Integrated support supervision conducted HSDs visited 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	Staff salaries for 343 Health workers paid for 3 months (July- Sept 2019) 1 Reports delivered to line ministries(HMIS & Accountability/ financial reports EPI support supervision conducted Integrated support supervision conducted HSDs visited to assist in planning (July- Sept 2019) Health Education sessions held One Quarterly DQA conducted Staff salaries for 343 Health workers paid for 3 months Oct- Dec 2019) 1 Reports delivered to line ministries(HMIS & Accountability/ financial reports EPI support supervision	Staff Salaries processed and paid for 12 months Four (4) Quarterly performance Reports prepared submitted to the Ministry of Health on time. Four (4) quarterly Integrated Supportive supervision to 28 lower local Health Facilities. Four (4) quarterly reviews on Implementation of family activities in all HCIIIs. Four (4) performance reviews on key indicators conducted including league table indicators. Four (4) monitoring reports for health service delivery for all health facilities Sanitation week activities conducted in Bukyabo to	Staff Salaries processed and paid for 3 months One (1) Quarterly performance Reports prepared submitted to the Ministry of Health on time. One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities. One (1) quarterly reviews on Implementation of family activities in all HCIIIs. One (1) performance review on key indicators conducted including league table indicators. One (1) monitoring reports for health service delivery for all health facilities	Staff Salaries processed and paid for 3 months One (1) Quarterly performance Reports prepared submitted to the Ministry of Health on time. One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities. One (1) quarterly reviews on Implementation of family activities in all HCIIIs. One (1) performance review on key indicators conducted including league table indicators. One (1) monitoring reports for health service delivery for all health facilities	Staff Salaries processed and paid for 3 months One (1) Quarterly performance Reports prepared submitted to the Ministry of Health on time. One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities. One (1) quarterly reviews on Implementation of family activities in all HCIIIs. One (1) performance review on key indicators conducted including league table indicators. One (1) monitoring reports for health service delivery for all health facilities	Staff Salaries processed and paid for 3 months One (1) Quarterly performance Reports prepared submitted to the Ministry of Health on time. One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities. One (1) quarterly reviews on Implementation of family activities in all HCIIIs. One (1) performance review on key indicators conducted including league table indicators. One (1) monitoring reports for health service delivery for all health facilities

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	planning retreat Health Education sessions held Conduct quarterly DQA	<i>conducted Integrated support supervision conducted HSDs visited to assist in planning (July- Sept 2019) Health Education sessions held One Quarterly DQA conducted</i>	<i>improve latrine coverage and house hold hygiene. Payment of salaries for 353 Health worker for 12 months Submission of Reports to line Ministries conducting Integrated Supportive supervision to lower local Facilities. Data quality Audits Conducting performance reviews on family planning, and key performance indicators. Facilitate sanitation week activities in Bukyabo sub county.</i>				
Wage Rec't:	3,660,177	2,745,133	3,668,858	917,215	917,215	917,215	917,215
Non Wage Rec't:	48,339	36,254	51,488	12,872	12,872	12,872	12,872
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,708,516	2,781,387	3,720,346	930,087	930,087	930,087	930,087

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Staff salaries for support/secretary staff paidPaying staff salaries for support staff	<i>Staff salaries for support/secretary staff paid for July- Sept 2019Staff salaries for support/secretary staff paid for Oct- Dec 2019</i>					
Wage Rec't:	8,681	6,511	0	0	0	0	0

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<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
Total For KeyOutput	8,681	6,511	0	0	0	0	0

Output: 08 81 07Immunisation Services

Non Standard Outputs:	Mass Measles and Rubella Immunisation SIA activitiesMass Measles and Rubella Immunisation SIA activities		Implement Mass Immunization activities Implement Uganda Sanitation Fund activities Implement Mass Immunization activities Implement Uganda Sanitation fund Activities	Implement Mass Immunization activities	Implement Mass Immunization activities	Implement Mass Immunization activities	Implement Mass Immunization activities
<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>	280,092	210,069	280,098	70,025	70,025	70,025	70,025
Total For KeyOutput	280,092	210,069	280,098	70,025	70,025	70,025	70,025

Class Of OutPut: Lower Local Services

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	591591 Deliveries planned to be conducted at the NGO Basic Facilities	591591 Deliveries planned to be conducted at the NGO Basic Facilities	591591 Deliveries planned to be conducted at the NGO Basic Facilities	592592 Deliveries planned to be conducted at the NGO Basic Facilities
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Vote:552 Sironko District

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>2097Conduct routine Static and Outreach Immunisation Sessions2097 children are expected to be immunised at the NGO basic Facilities</i>	524524 children are expected to be immunized at the NGO basic Facilities	524524 children are expected to be immunized at the NGO basic Facilities	524524 children are expected to be immunized at the NGO basic Facilities	525525 children are expected to be immunized at the NGO basic Facilities
Number of inpatients that visited the NGO Basic health facilities			<i>9753Patient Triage9753 In patients to visit the NGO basic facilities</i>	24382438 In patients to visit the NGO basic facilities	24382438 In patients to visit the NGO basic facilities	24382438 In patients to visit the NGO basic facilities	24392439 In patients to visit the NGO basic facilities
Number of outpatients that visited the NGO Basic health facilities			<i>48762Attend to and traige patients48762 Out Patients planned to visit NGO basic facilities</i>	1219012190 Out Patients planned to visit NGO basic facilities	1219012190 Out Patients planned to visit NGO basic facilities	1219112191 Out Patients planned to visit NGO basic facilities	1219112191 Out Patients planned to visit NGO basic facilities
Non Standard Outputs:		PHC Transfers to NGO health facilities(Buhugo HC III)PHC Transfers to NGO health facilities (Buhugo HC III)	<i>Transfer of PHC funds to NGOs health facilities (Buhugu HCII)Transfer of PHC funds to NGOs health facilities</i>	Transfer of PHC funds to NGOs health facilities	Transfer of PHC funds to NGOs health facilities	Transfer of PHC funds to NGOs health facilities	Transfer of PHC funds to NGOs health facilities
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,547	3,410	6,734	1,684	1,684	1,684
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	4,547	3,410	6,734	1,684	1,684	1,684
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			<i>100%Recruit qualified staff100% of approved posts expected to be filled with qualified health workers</i>	100%100% of approved posts expected to be filled with qualified health workers	100%100% of approved posts expected to be filled with qualified health workers	100%100% of approved posts expected to be filled with qualified health workers	100%100% of approved posts expected to be filled with qualified health workers

Vote:552 Sironko District

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% 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	100%100% of the villlages are expected to have trained VHTs who report quarterly	100%100% of the villlages are expected to have trained VHTs who report quarterly	100%100% of the villlages are expected to have trained VHTs who report quarterly	100%100% of the villlages are expected to have trained VHTs who report quarterly
No and proportion of deliveries conducted in the Govt. health facilities	11243Conduct Deliveries11243 deliveries are expected to be conducted in the government health facilities	2811deliveries are expected to be conducted in the government health facilities	2811deliveries are expected to be conducted in the government health facilities	2811deliveries are expected to be conducted in the government health facilities	2810deliveries 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	99689968 children under 1 year are expected to be immunized with pentavalent vaccine	99689968 children under 1 year are expected to be immunized with pentavalent vaccine	99689968 children under 1 year are expected to be immunized with pentavalent vaccine	99689968 children under 1 year are expected to be immunized with pentavalent vaccine
No of trained health related training sessions held.	4Hold Trainings4 Health related training sessions to be conducted	11 Health related training session conducted	11 Health related training session conducted	11 Health related training session conducted	11 Health related training session conducted
Number of inpatients that visited the Govt. health facilities.	46363Attend to and triage patients46363 inpatients expected to visit the Government health facilities	1159111591 inpatients expected to visit the Government health facilities	1159111591 inpatients expected to visit the Government health facilities	1159111591 inpatients expected to visit the Government health facilities	1159011590 inpatients expected to visit the Government health facilities
Number of outpatients that visited the Govt. health facilities.	231814Attend to and triage patients231814 Outpatients are expected to visit the government health facilities	5795357953 Outpatients are expected to visit the government health facilities	5795357953 Outpatients are expected to visit the government health facilities	5795357953 Outpatients are expected to visit the government health facilities	5795457954 Outpatients are expected to visit the government health facilities

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Number of trained health workers in health centers			396Recruit and train Health workers396 Trained Health workers are expected in Health Centers	396396 Trained Health workers are expected in Health Centers	396396 Trained Health workers are expected in Health Centers	396396 Trained Health workers are expected in Health Centers	396396 Trained Health workers are expected in Health Centers
Non Standard Outputs:	PHC transfers to lower level Government Health facilities PHC transfers to lower level Government Health facilities		Conduct regular static and outreach Immunization sessions Train 3 VHTs per village Funds for Lower Health facilities transferred on quarterly basisConduct regular static and outreach Immunization sessions Train 3 VHTs per village Quarterly transfer of PHC funds to Lower Health facilities.	Conduct regular static and outreach Immunization sessions Train 3 VHTs per village Funds for Lower Health facilities transferred on quarterly basis	Conduct regular static and outreach Immunization sessions Train 3 VHTs per village Funds for Lower Health facilities transferred on quarterly basis	Conduct regular static and outreach Immunization sessions Train 3 VHTs per village Funds for Lower Health facilities transferred on quarterly basis	Conduct regular static and outreach Immunization sessions Train 3 VHTs per village Funds for Lower Health facilities transferred on quarterly basis
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	207,130	155,348	75,748	75,748	75,748	75,748
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	207,130	155,348	75,748	75,748	75,748	75,748

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

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Non Standard Outputs:		5 Stance Pit Latrine construction at Buwasa HC IV 5	<i>Initiation of the procurement process for 5 Stance Pit Latrine construction at Buwasa HC IV 5</i>						
		Stance Pit Latrine construction at Buyobo HC II5	<i>Stance Pit Latrine construction at Buyobo HC II5</i>						
		Stance Pit Latrine construction at Buwasa HC IV 5	<i>Stance Pit Latrine construction at Buwasa HC IV 5</i>						
		Stance Pit Latrine construction at Buyobo HC II	<i>Buyobo HC IIBid advert for 5 Stance Pit Latrine construction at Buyobo HC II</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>	40,000	30,000	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	Total For KeyOutput	40,000	30,000	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

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Output: 08 81 72Administrative Capital

Non Standard Outputs:	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 of furniture 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 of furniture for Private wing at Budadiri HC IV	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 of furniture for Private wing at Budadiri HC IV	Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment. Sanintion week activities to promote hygiene and sanitation conducted in Bukyabo sub county.Procurement of a contractor to install Solar on DHO office. Procurement of a contractor to fence Bumulisha H CIII Facilitation sanitation week activities.	Initiation of the procurement process for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Bid Advert for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Contract award for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Execution of contracts and payment for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	44,525	33,394	121,342	18,909	18,909	18,909	64,614
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,525	33,394	121,342	18,909	18,909	18,909	64,614

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:552 Sironko District

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No of staff houses constructed			<i>0nana</i>	0na	0na	0na	0na
No of staff houses rehabilitated			<i>2Procurement of a contractor to rehabilitate the two staff houses2 staff houses for midwives rehabilitated at Budadiri HCIV</i>	Initiation of the procurement process for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Bid advert forInstallation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Contract Award for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Execution of contracts and payment for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.
Non Standard Outputs:			<i>nana</i>	na	na	na	na
<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>20,000</i>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Procurement of a constructor to construct a maternity ward at Sironko HCIIIOne Maternity Ward constructed at Sironko HCIII due to high volume clients</i>	0na	0na	0na	1One Maternity Ward constructed at Sironko HCIII due to high volume clients
No of maternity wards rehabilitated			<i>1Renovation and Rehabilitation of Maternity Ward at Buwasa HC IVRenovation and Rehabilitation of Maternity Ward at Buwasa HC IV</i>	0na	0na	2Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	0na

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Non Standard Outputs:

Renovation and maintenance of maternity ward at Budadiri HC IV. (25,000,000)	Initiation of the process for Renovation and maintenance of maternity ward at Budadiri HC IV. (20,000,000)	Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	Initiation of the procurement process for Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	Bid advert for Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	Contract award for Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	Execution and payment Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV
Renovation and maintenance of maternity ward at Butandiga HC III (10,000,000)	Renovation and maintenance of maternity ward at Butandiga HC III (15,000,000)	Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV				
Renovation and maintenance of maternity ward at Budadiri HC IV.	Renovation and maintenance of maternity ward at Budadiri HC IV. (20,000,000)	Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV				
Renovation and maintenance of maternity ward at Butandiga HC III (15,000,000)	Renovation and maintenance of maternity ward at Butandiga HC III (15,000,000)	Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	35,000	26,250	153,040	38,260	38,260	38,260
External Financing:	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	153,040	38,260	38,260	38,260

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

No of OPD and other wards constructed	2Procurement of a contractors to construct the facilitiesConstructi on of Buyobo HCII for upgrade to HCIII status Amaternity ward constructed at Sironko HCIII	0Procurement process initiation	0Bid advert	0Award and execution	1Execution to completion for Construction of Buyobo HCII for upgrade to HCIII status Maternity ward constructed at Sironko HCIII
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No of OPD and other wards rehabilitated			<i>1Procurement of a contractor to construct the facilityRehabilitation of section of Buyobo HCII for upgrade to HCIII status</i>	0Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	0Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	0Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	1Rehabilitation of section of Buyobo HCII for upgrade to HCIII status
Non Standard Outputs:	nana	nana	NANA	Initiation of the procurement process for A maternity ward construction at Sironko HCIII	Bid advert for A maternity ward construction at Sironko HCIII	Award of contract for A maternity ward construction at Sironko HCIII	Execution and payment for for A maternity ward construction at Sironko HCIII
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	621,149	465,862	680,404	170,101	170,101	170,101	170,101
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	621,149	465,862	680,404	170,101	170,101	170,101	170,101

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:			<i>Support for Implementation of the costed implementation plan for family planning in the district.Implementation of the costed plan for family planning.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,989	2,497	2,497	2,497	2,497
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	9,989	2,497	2,497	2,497	2,497
Class Of OutPut: Capital Purchases							
<i>Output: 08 83 72Administrative Capital</i>							
Non Standard Outputs:	<p><i>Four (4) monitoring reports on All development projects in the department compiled by district Planning Unit on compliance to BOQs and technical design Facilitating field visits by District Engineering team to prepare BOQs for all departmental projects to be implemented FY2020/21Facilitating field monitoring of projects by District technical with the D.Planner D.Engineer and DHO. Facilitating Engineering team to conduct field visits to projects site to prepare BOQs</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,000	8,000	8,000	8,000	8,000
<i>Wage Rec't:</i>	3,668,858	2,751,644	3,668,858	917,215	917,215	917,215	917,215
<i>Non Wage Rec't:</i>	260,015	195,012	364,512	92,801	92,801	92,801	92,801
<i>Domestic Dev't:</i>	740,674	555,506	1,006,786	240,270	240,270	240,270	285,975
<i>External Financing:</i>	280,092	210,069	280,098	70,025	70,025	70,025	70,025
Total For WorkPlan	4,949,640	3,712,230	5,320,254	1,320,310	1,320,310	1,320,310	1,366,014

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	All primary teachers salaries paid by 28th of the month for 12 monthsMonthly processing and payment of salary for all primary teachers.		<i>All primary teachers on payroll paid salary for 12 months form July 2020 to June 2021Monthly processing of salary for primary teachers.</i>	All primary teachers on payroll paid salary for 3 months	All primary teachers on payroll paid salary for 3 months	All primary teachers on payroll paid salary for 3 months	All primary teachers on payroll paid salary for 3 months
<i>Wage Rec't:</i>	7,834,598	5,875,948	8,625,703	2,156,426	2,156,426	2,156,426	2,156,426
<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
Total For KeyOutput	7,834,598	5,875,948	8,625,703	2,156,426	2,156,426	2,156,426	2,156,426

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Class Of OutPut: Lower Local Services

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

No. of pupils enrolled in UPE			68342Enrollment of pupils in all primary schools68,342 enrolled in primary	68,342 enrolled in primary	68,342 enrolled in primary	68,342 enrolled in primary	68,342 enrolled in primary
No. of qualified primary teachers			1060qualified Teachers in place and on payroll1060 qualified Teachers in place and on payroll	10601060 qualified Teachers in place and on payroll	10601060 qualified Teachers in place and on payroll	10601060 qualified Teachers in place and on payroll	10601060 qualified Teachers in place and on payroll
No. of student drop-outs			350tracking of pupil dropout in all primary schools350 tracked up	350350 tracked up	350350 tracked up	350350 tracked up	350350 tracked up
No. of teachers paid salaries			1060Monthly Processing of salary for teachers1060 Teachers paid salaries	10601060 Teachers paid salaries	10601060 Teachers paid salaries	10601060 Teachers paid salaries	10601060 Teachers paid salaries
Non Standard Outputs:	Processing transfer of funds to UPE schooltransfer of funds to schools.		Transfer of UPE fund to 111 Government primary schools Termly transfer of UPE funds to Government primary schools.	na	na	na	na
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	969,954	727,466	1,316,827	329,207	329,207	329,207	329,207
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	969,954	727,466	1,316,827	329,207	329,207	329,207	329,207

Class Of OutPut: Capital Purchases

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Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Completion of Buzelobi 2classroom blockPayment of outstanding obligation on Buzelobi 2 classroom blcok		Construction of an office and staff room at Bukiyiti p/sProcurement of contractors to construct the office block.	Initiation of the procurement process for Construction of an office and staff room at Bukiyiti p/s	Bid advert for Construction of an office and staff room at Bukiyiti p/s	Award for Construction of an office and staff room at Bukiyiti p/s	Construction of an office and staff room at Bukiyiti p/s and payment for works.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,000	9,000	35,000	8,750	8,750	8,750	8,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	35,000	8,750	8,750	8,750	8,750

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4Completion of Gabende P/s Procurement of contractor to construct the ClassroomsConstru ction of 3 classroom block at Buhugu p/s Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	0Porcurement process initiation for Completion of Gabende classroom block. Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	0Bid advert for Completion of Gabende classroom block. Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	0Award of contract for Completion of Gabende classroom block. Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	4Completion of Gabende classroom block. Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s
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No. of classrooms rehabilitated in UPE	7Procurement of contractors to rehabilitate the classrooms7 classrooms rehabilitated (3 at Sironko Township, and 4 at Bumirisa p/s Retentions for Bumadibila classrooms	0Procurement initiation for classrooms rehabilitated (3 at Sironko Township, and 4 at Bumirisa p/s Retentions for Bumadibila classroom	0Bid advert for rehabilitation	0Award of contract for classrooms rehabilitated (3 at Sironko Township, and 4 at Bumirisa p/s Retentions for Bumadibila classroom	7classrooms rehabilitated (3 at Sironko Township, and 4 at Bumirisa p/s Retentions for Bumadibila classroo
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Non Standard Outputs:		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 Bumafifwa-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 blcok at Buzelobi p/s, Nabodi, rehabilitation of classrooms at Bukwaga p/s	<i>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 Bumafifwa-Lejenya Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335A2 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 Bumafifwa-Lejenya (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335</i>	nana	NA	NA	NA	NA
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	207,624	155,718	301,857	75,464	75,464	75,464	75,464
	External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		207,624	155,718	301,857	75,464	75,464	75,464	75,464
Output: 07 81 81Latrine construction and rehabilitation								
No. of latrine stances constructed				30Procurement of contractors to construct the pit latrines in selected15 Latrines stances constructed in 3 selected primary schools (Bumutale, Busmaga, Bukigalabo, Budadiri Girls, Bugitimwa, Bukyabo)	0Procurement initiation for constrecution works	0Bid advert for the works	0Award of contract	1515 Latrines stances constructed in 3 selected primary schools (Bumutale, Bunabuka, Bukigalabo, Budadiri Girls, Bugitimwa, Bukyabo)
No. of latrine stances rehabilitated				0nana	0na	0na	0na	0na
Non Standard Outputs:	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyyi, Bumusi, Bukinyale and BumasisfwaPayment of retention for latrines constructed in the previous FY	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyyi, Bumusi, Bukinyale and BumasisfwaPayment of retention for latrines constructed in the previous FY	nana	nana	na	na	na	na
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:	157,143	117,857	113,971	28,493	28,493	28,493	28,493	28,493
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	157,143	117,857	113,971	28,493	28,493	28,493	28,493	28,493

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Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Completion of Staff house at Bukiiti p/sCompletion of; a staff house at Bukiiti p/s	Completion of Staff house at Bukiiti p/sCompletion of Staff house at Bukiiti p/s						
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:	31,508	23,631	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	31,508	23,631	0	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			2Procurement of a contractor to supply the desks2 Primary schools of Bungwanyi,Salikw a and Gabende, Bumadibila to receive desks each 60 desks	0Procurement of process for 2 Primary schools of Bungwanyi,Salikw a and Gabende, Bumadibila to receive desks each 60 desks	0Bid advert for 2 Primary schools of Bungwanyi,Salikw a and Gabende, Bumadibila to receive desks each 60 desks	0Award of contract for 2 Primary schools of Bungwanyi,Salikw a and Gabende, Bumadibila to receive desks each 60 desks	22 Primary schools of Bungwanyi,Salikw a and Gabende, Bumadibila to receive desks each 60 desks
Non Standard Outputs:	nana		Procurement of desks for 4 Primary schools, (Salikwa, Bungwanyi, Gabende and Bumalimba primary schools.Procurement of a contractor to supply the desks the selected primary schools.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,300	22,725	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	30,300	22,725	0	0	0	0	0
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Programme: 07 82 Secondary Education

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 monthsSecondary teachers salaries processed and paid for 3 months	Payment of salary for secondary teachers USE/UPOLET (all government secondary schools)Monthly processing of secondary teachers salaries.	Payment of USE/UPOLET to all secondary schoolc	na	Payment of USE/UPOLET to all secondary schoolc	Payment of USE/UPOLET to all secondary schoolc
Wage Rec't:	2,514,921	1,886,191	2,514,921	628,730	628,730	628,730	628,730
Non Wage Rec't:	0	0	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	2,514,921	1,886,191	2,514,921	628,730	628,730	628,730	628,730

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	2000020000 students are expected to be enrolled in 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	15001500 students expected to pass O' level examinations1500 students expected to pass O' level examinations	15001500 students expected to pass O' level examinations	15001500 students expected to pass O' level examinations	15001500 students expected to pass O' level examinations	15001500 students expected to pass O' level examinations

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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	na	na
No. of teaching and non teaching staff paid			13511351 teaching and non teaching staff in secondary schools paid salary for 12months1351 teaching and non teaching staff in secondary schools paid salary for 12months	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 3months	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 3months
Non Standard Outputs:	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase twoDisbursing USE grant to 19 secondary school. Construction of Seed school, phase two	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase twoUSE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two	USE/UPOLET Capitation funds transferred to All 19 govt secondary Transfers to private schools for Oner term.USE/UPOLET Capitation funds transferred to govt secondary and PPP secondary schools for One term.	USE/UPOLET Capitation funds transferred to All 19 govt secondary	USE/UPOLET Capitation funds transferred to All 19 govt secondary	USE/UPOLET Capitation funds transferred to All 19 govt secondary	USE/UPOLET Capitation funds transferred to All 19 govt secondary
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,242,141	931,606	1,223,577	340,827	294,250	294,250	294,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,242,141	931,606	1,223,577	340,827	294,250	294,250	294,250

Vote:552 Sironko District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Buteza seed secondary school Phase two in Buteza - BumirisaPayment of executed works by the contractor	<i>Interim payment for seed secondary construction in Buteza sub county</i> <i>Interim payment for seed secondary construction in Buteza sub county</i>	<i>Completion of Buteza Seed school (Administration block, 3 Blocks of 2 classroom block, Multi purpose hall, Science Lab, ICT lab, 2 blocks of 5 stance pit latrine, two stance pit latrine for Teachers, Two blocks of two unit staff houses with kitchen. footbll pitch.Completion of construction works for Buteza seed sec.school.</i>	Completion of Buteza Seed school. a Construction of a new seed school in Bugitimwa sc	Construction of a new seed school in Bugitimwa sc	Construction of a new seed school in Bugitimwa sc	Construction of a new seed school in Bugitimwa sc
<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>	818,645	613,983	865,869	216,467	216,467	216,467	216,467
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	818,645	613,983	865,869	216,467	216,467	216,467	216,467

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	<i>1Completion of the ICT lab at Buteza Seed secondary school.One ICT lab completed at Buteza seed secondary school.</i>
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Vote:552 Sironko District

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No. of science laboratories constructed		1Completion of the science Lab at Buteza Seed secondary school.One science Lab completed at Buteza seed secondary school.					
Non Standard Outputs:		20 Computers procured for the ICT Lab at Buteza seed secondary school. Laboratory equipment (kits) and chemicals/ reagents procured for the science Laboratory for Buteza Seed secondary school.Procurement of a contractor to supply the computers for the ICT lab Procurement of a contractor to supply science Lab equipment and chemical s/reagents.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	210,046	52,511	52,511	52,511	52,511
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,046	52,511	52,511	52,511	52,511

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:552 Sironko District

FY 2020/21

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

Non Standard Outputs:	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 exercise	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.	Primary and secondary schools inspectedFacilitating inspection of primary and secondary school	Primary and secondary schools inspected	Primary and secondary schools inspected	Primary and secondary schools inspected	Primary and secondary schools inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,500	13,125	55,446	13,861	13,861	13,861	13,861
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,500	13,125	55,446	13,861	13,861	13,861	13,861

Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:

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.

All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled. Facilitating monitoring of all primary and secondary school Facilitating compilation of three termly reports for primary and secondary schools monitored

All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled.

All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled.

All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled.

All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,680	35,760	15,600	3,900	3,900	3,900	3,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,680	35,760	15,600	3,900	3,900	3,900	3,900

Output: 07 84 03Sports Development services

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:	Co-curricular activities facilitated in all schools	Payment of co-curricular activities in all schools	<i>Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.Facilitating staff in education department to attend ball games, national music competitions, scouting and education tour. Contributing towards ball games, music, games and sports, and the education tour</i>	Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.	Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.	Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.	Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,814	11,111	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,814	11,111	20,000	5,000	5,000	5,000	5,000

Output: 07 84 04Sector Capacity Development

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:

			<i>Refresher training of headteachers and teachers Dissemination and sensitization of new policies reforms, circulars Orientation SMCs on their roles and responsibilities. Facilitating refresher training for headteachers and teachers, dissemination and sensitization on new policy reforms Orientation of SMCs on the roles and responsibilities.</i>	Refresher training of headteachers and teachers Dissemination and sensitization of new policies reforms, circulars Orientation SMCs on their roles and responsibilities.	Refresher training of headteachers and teachers Dissemination and sensitization of new policies reforms, circulars Orientation SMCs on their roles and responsibilities.	Refresher training of headteachers and teachers Dissemination and sensitization of new policies reforms, circulars Orientation SMCs on their roles and responsibilities.	Refresher training of headteachers and teachers Dissemination and sensitization of new policies reforms, circulars Orientation SMCs on their roles and responsibilities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:

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	<i>Staff salaries processed and paid for 3months Monitoring of primary and secondary schools by DEO Stationery for reports procured Repair of computers facilitated Co-curricular activities facilitated in all schoolsStaff salaries processed and paid for</i>	<i>Education staff salaries processed and paid for 12 months Education vehicle maintained and serviced Office computers(5) serviced and maintained PLE examinations management and administration Performance reports prepared and submitted to relevant authorities</i>	Education staff salaries processed and paid for 3 months Education vehicle maintained and serviced Office computers (5) serviced and maintained Performance reports prepared and submitted to relevant authorities Office tea for staff and visitors	Education staff salaries processed and paid for 12 months Education vehicle maintained and serviced Office computers (5) serviced and maintained PLE examinations management and administration Performance reports prepared and submitted to	Education staff salaries processed and paid for 12 months Education vehicle maintained and serviced Office computers (5) serviced and maintained Performance reports prepared and submitted to relevant authorities	Education staff salaries processed and paid for 3 months Education vehicle maintained and serviced Office computers (5) serviced and maintained Performance reports prepared and submitted to relevant authorities management Gender officer
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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	3months Monitoring of primary and secondary schools by DEO Co-curricular activities facilitated in all schools Stationery for reports procured Repair of computers facilitated	Office tea for staff and visitors provided for 12 months Human resource for education facilitated on payroll management Gender officer facilitated to Orient Senior woman teachers on their roles and responsibilities. Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated. Education Tour facilitated for experience sharing Support PLE examination process Support PPP secondary through transfer of USE to PPP secondary schools.Monthly processing and payment of staff salaries Facilitating vehicle maintenance and repairs preparation of education sector performance reports Facilitating submission of performance report to relevant authorities Repair	provided for 3 month Gender officer facilitated to Orient Senior woman teachers on their roles and responsibilities. Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated.	relevant authorities Human resource for education facilitated on payroll management Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated.	facilitated to Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated. Education Tour facilitated for experience sharing
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*and servicing of
office equipment in
education
department
Provision of office
tea to staff and
visitors Facilitating
the human
resource officer on
payroll
management.
Facilitating the
gender focal person
to conduct
orientation of
Senior women
teachers on their
roles roles and
responsibilities.
Facilitating data
collection for
online submission
to the MoES and
OPM Facilitating
education tour
Facilitate
distribution of PLE
examinations.
Transfer of USE
funds to PPP
secondary schools.*

Wage Rec't:	51,757	38,818	51,757	12,939	12,939	12,939	12,939
Non Wage Rec't:	144,846	108,634	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	196,603	147,452	61,757	15,439	15,439	15,439	15,439

Vote:552 Sironko District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects PLE examination exercise facilitated for all PLE centersFacilitating operational activities for development projects facilitate monitoring of projects Facilitating PLE exercise	<i>Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projectsMonitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects</i>	<i>Administration and management of PLE examinations. Four Quarterly monitoring reports for development project compiled.Facilitating administration and management of PLE examinations. Facilitating monitoring of developments</i>	One Quarterly monitoring reports for all development project compiled.	Administration and management of PLE examinations. One Quarterly monitoring reports for all development project compiled.	One Quarterly monitoring reports for all development project compiled.	One Quarterly monitoring reports for all development project compiled.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	50,508	37,881	65,000	16,250	16,250	16,250
External Financing:	0	0	0	0	0	0
Total For KeyOutput	50,508	37,881	65,000	16,250	16,250	16,250

Programme: 07 85 Special Needs Education

Vote:552 Sironko District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			7070 pupils accessing SNE services at Budadiri SNE center70 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	7070 pupils accessing SNE services at Budadiri SNE center
No. of SNE facilities operational			1support the operations of Budadiri SNE centerBudaidri SNE center support the operations of Budadiri SNE center	1Budaidri SNE center support the operations of Budadiri SNE center	1Budaidri SNE center support the operations of Budadiri SNE center	1Budaidri SNE center support the operations of Budadiri SNE center	1Budaidri SNE center support the operations of Budadiri SNE center
Non Standard Outputs:	nana	anna	nana	na	na	na	na
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,683	4,262	3,582	896	896	896	896
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,683	4,262	3,582	896	896	896	896
Wage Rec't:	10,401,276	7,800,957	11,192,381	2,798,095	2,798,095	2,798,095	2,798,095
Non Wage Rec't:	2,442,618	1,831,964	2,655,032	698,691	652,114	652,114	652,114
Domestic Dev't:	1,307,728	980,796	1,591,742	397,936	397,936	397,936	397,936
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	14,151,621	10,613,716	15,439,155	3,894,722	3,848,145	3,848,145	3,848,145

Vote:552 Sironko District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District road equipment repaired and serviced (3 graders, 2 dumper trucks, wheel loader, 1 pick up and water bowser).Facilitating the maintenance and repair of road equipments	<i>District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).Servicing and maintenance of 2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor..</i>	District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).	District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).	District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).	District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	64,000	16,000	16,000	16,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	64,000	16,000	16,000	16,000

Output: 04 81 08Operation of District Roads Office

Vote:552 Sironko District

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Non Standard Outputs:

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.

Payment of electricity and water bills Office welfare Fuel for routine and periodic road maintenance works Submission of quarterly performance report to line ministries Facilitation of office welfare Payment of electricity and water bills Office welfare Fuel for routine and periodic road maintenance works Facilitating submission of reports to line ministries Provision of office tea for staff

Payment of electricity and water bills
Office welfare
Fuel for routine and periodic road maintenance works
Submission of quarterly performance report to line ministries
Facilitation of office welfare

Payment of electricity and water bills
Office welfare
Fuel for routine and periodic road maintenance works
Submission of quarterly performance report to line ministries
Facilitation of office welfare

Payment of electricity and water bills
Office welfare
Fuel for routine and periodic road maintenance works
Submission of quarterly performance report to line ministries
Facilitation of office welfare

Payment of electricity and water bills
Office welfare
Fuel for routine and periodic road maintenance works
Submission of quarterly performance report to line ministries
Facilitation of office welfare

<i>Wage Rec't:</i>	125,780	94,335	<i>125,780</i>	31,445	31,445	31,445	31,445
<i>Non Wage Rec't:</i>	20,450	15,337	<i>23,576</i>	5,894	5,894	5,894	5,894
<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
Total For KeyOutput	146,230	109,672	149,356	37,339	37,339	37,339	37,339

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

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:		4 District road committee meetings held and minutes compiled and filedFacilitating district road committee meetings involving district members of parliament.	<i>237 km of community access roads maintained by the roads gangsRoutine maintenance of community access roads by road gangs and Payment of monthly wage of 150,000 per month.</i>	237 km of community access roads maintained by the roads gangs	237 km of community access roads maintained by the roads gangs	na	237 km of community access roads maintained by the roads gangs
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	<i>130,000</i>	32,500	32,500	32,500	32,500
<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
Total For KeyOutput	7,000	5,250	<i>130,000</i>	32,500	32,500	32,500	32,500

Class Of OutPut: Lower Local Services

Vote:552 Sironko District

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

No of bottle necks removed from CARs		19Transfer of Road funds to 19 LLGs to facilitate roads maintenance in the rural sub counties.Road funds transferred to 19 LLGs to facilitated community access roads maintenance.		0na	19Road funds transferred to 19 LLGs to facilitated community access roads maintenance.	0na	0na
Non Standard Outputs:		Facilitate community access roads maintenance in LLGTransfer of URF to LLGs to facilitate CARs maintenance					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	105,223	78,917	132,048	33,012	33,012	33,012	33,012
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	105,223	78,917	132,048	33,012	33,012	33,012	33,012

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

Length in Km of Urban unpaved roads periodically maintained		88 km of Urban Roads periodically in Sironko and Budadiri TC8 km of Urban Roads periodically in Sironko and Budadiri TC		88 km of Urban Roads periodically in Sironko and Budadiri TC	88 km of Urban Roads periodically in Sironko and Budadiri TC	88 km of Urban Roads periodically in Sironko and Budadiri TC	88 km of Urban Roads periodically in Sironko and Budadiri TC
Length in Km of Urban unpaved roads routinely maintained		5656km of Urban roads maintained in Sironko TC and Budadiri TC 56km of Urban roads maintained in Sironko TC and Budadiri TC		5656km of Urban roads maintained in Sironko TC and Budadiri TC	5656km of Urban roads maintained in Sironko TC and Budadiri TC	5656km of Urban roads maintained in Sironko TC and Budadiri TC	5656km of Urban roads maintained in Sironko TC and Budadiri TC

Vote:552 Sironko District

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Non Standard Outputs:		Facilitate repair and maintenance of Road Equipment for Sironko TC and Budadiri TCRepair and serving of Road unit for Sironko Te and Budadiri TC	<i>nana</i>	na	na	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	226,560	169,920	254,732	63,683	63,683	63,683	63,683
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	226,560	169,920	254,732	63,683	63,683	63,683	63,683

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

Vote:552 Sironko District

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No. of bottlenecks cleared on community
Access Roads

3Removing bottlenecks on roads Buweri- Bumumulo, Nakiwondwe- Bugitimwa and Kidenga Bugiboni, Sironko - Bugusege, Wogabana bridge Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	1Removing bottlenecks on roads Buweri- Bumumulo, Nakiwondwe- Bugitimwa and Kidenga Bugiboni, Sironko - Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	1Removing bottlenecks on roads Buweri- Bumumulo, Nakiwondwe- Bugitimwa and Kidenga Bugiboni, Sironko - Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	1Removing bottlenecks on roads Buweri- Bumumulo, Nakiwondwe- Bugitimwa and Kidenga Bugiboni, Sironko - Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	Ona
nana	na	na	na	na

Non Standard Outputs:

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.

Vote:552 Sironko District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,000	23,250	34,000	8,500	8,500	8,500	8,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	34,000	8,500	8,500	8,500	8,500

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	3516 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahapa 1km, Kibembe Bunatanyo road, Bunaseke - Namuserere 2km))16 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahapa 1km, Kibembe Bunatanyo road, Bunaseke - Namuserere 2km)	1616 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahap 1km)	1616 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahap 1km)	1616 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahap 1km)	1616 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahap 1km)
Length in Km of District roads routinely maintained	230230km of District Roads routinely maintained230km of District Roads routinely maintained including Bumulisha - Buwagama road.	230230km of District Roads routinely maintained	230230km of District Roads routinely maintained	230230km of District Roads routinely maintained	230230km of District Roads routinely maintained

Vote:552 Sironko District

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No. of bridges maintained			<i>0nana</i>				
Non Standard Outputs:	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>nana</i>	na	na	na	na
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	100,000	75,000	<i>60,000</i>	15,000	15,000	15,000	15,000
<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
Total For KeyOutput	100,000	75,000	60,000	15,000	15,000	15,000	15,000

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	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	<i>District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km ,Buhugu Mahapa 1km and Kibembe Bunatanyo road.Maintenance of district roads ((Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km and Buhugu Mahapa 1km and Kibembe Bunatanyo road)</i>	District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km and Buhugu Mahapa 1km	District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km and Buhugu Mahapa 1km	District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km and Buhugu Mahapa 1km	District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km and Buhugu Mahapa 1km
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	252,993	189,745	212,327	53,082	53,082	53,082	53,082
<i>Domestic Dev't:</i>	30,791	23,093	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	283,784	212,838	212,327	53,082	53,082	53,082	53,082

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Payment wages to community members working on NUSAF3 under Labor intensive public works in the watershedsFacilitati ng implmentation of Nusaf3 road under LPWS in th watersheds						
<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>	520,367	390,275	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	520,367	390,275	0	0	0	0	0
<i>Wage Rec't:</i>	125,780	94,335	125,780	31,445	31,445	31,445	31,445
<i>Non Wage Rec't:</i>	793,226	594,919	910,682	227,671	227,671	227,671	227,671
<i>Domestic Dev't:</i>	551,158	413,368	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,470,164	1,102,623	1,036,462	259,116	259,116	259,116	259,116

Vote:552 Sironko District

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:	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 monthWater staff salaries processed and paid for 3 months on time by 28th every month</i>	<i>Payment of salary for water sector staff for the 12 months on time by 28th of every month.Monthly processing and payment of staff salaries.</i>	Payment of salary for water sector staff for the 3 months on time by 28th of every month.	Payment of salary for water sector staff for the 3 months on time by 28th of every month.	Payment of salary for water sector staff for the 3 months on time by 28th of every month.	Payment of salary for water sector staff for the 3 months on time by 28th of every month.
<i>Wage Rec't:</i>	26,312	19,734	38,312	9,578	9,578	9,578	9,578
<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
Total For KeyOutput	26,312	19,734	38,312	9,578	9,578	9,578	9,578

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction		<i>24Conducting regular supervision of water projects24 supervision visits conducted for water projects during and after construction</i>	66 supervision visits conducted for water projects during and after construction	66 supervision visits conducted for water projects during and after construction	66 supervision visits conducted for water projects during and after construction	66 supervision visits conducted for water projects during and after construction
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Vote:552 Sironko District

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No. of District Water Supply and Sanitation Coordination Meetings	<i>4Facilitating water supply and sanitation coordination meetingsFour (4) District water supply and sanitation coordination meetings conducted</i>	1One (1) District water supply and sanitation coordination meetings conducted	1One (1) District water supply and sanitation coordination meetings conducted	1One (1) District water supply and sanitation coordination meetings conducted	1One (1) District water supply and sanitation coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Displaying quarterly releases and expenditure for water sector on public notice boards.Four (4) public notices displayed for water sector releases and expenditure</i>	1One (1) public notices displayed for water sector releases and expenditure	1One (1) public notices displayed for water sector releases and expenditure	1One (1) public notices displayed for water sector releases and expenditure	1One (1) public notices displayed for water sector releases and expenditure
No. of sources tested for water quality	<i>30Facilitating water quality testing for all new sources and selected old sources.30 water sources tested for quality standards</i>	55 water sources tested for quality standards	55 water sources tested for quality standards	55 water sources tested for quality standards	1515 water sources tested for quality standards
No. of water points tested for quality	<i>30Facilitating water quality testing for all new and selected old sources.30 water points tested for quality</i>	77 water points tested for quality	77 water points tested for quality	77 water points tested for quality	99 water points tested for quality

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Non Standard Outputs:	Quality testing done for old and new water sources		Four quarterly Monitoring reports for water projects compiled	One quarterly Monitoring reports for water projects compiled	One quarterly Monitoring reports for water projects compiled	One quarterly Monitoring reports for water projects compiled	One quarterly Monitoring reports for water projects compiled
	Data collected for all water projects detailing the status and functionality. Conducting water quality testing for old and new water sources Collecting data for water sources on status and functionality.		Facilitating quarterly monitoring and supervision of water sources.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	18,242	4,561	4,561	4,561	4,561
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,242	4,561	4,561	4,561	4,561

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0Facilitating advocacy.Four (4) Advocacy activities facilitated	1One (1) Advocacy activity facilitated	1One (1) Advocacy activity facilitated	1One (1) Advocacy activity facilitated	1One (1) Advocacy activity facilitated
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0nana	0na	0na	0na	0na
No. of water and Sanitation promotional events undertaken	2Facilitating water and sanitation promotional events undertakenTwo water and sanitation promotional events undertaken	1One water and sanitation promotional event undertaken	0na	1One water and sanitation promotional event undertaken	0na

Vote:552 Sironko District

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No. of Water User Committee members trained		<i>180training of 180 WUC members for newly constructed water sources.180 member of WUC trained</i>	4545 member of WUC trained	4545 member of WUC trained	4545 member of WUC trained	4545 member of WUC trained
No. of water user committees formed.		<i>30Formation of 30 Water user committees 30 Water user committees formed and trained</i>	0na	0na	1515 Water user committees formed and trained	1515 Water user committees formed and trained
Non Standard Outputs:	N/A	<i>4 water sector coordination meetings conducted 4 Social mobilizers meetings held on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water 19 Planning and Advocacy meetings conducted Facilitation of 4 water sector coordination meetings 4 Social mobilizers meetings on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water. Facilitate planning and advocacy meetings at LLGs.</i>	1 water sector coordination meetings conducted 1 Social mobilizers meetings held on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water Payment of salary for the social mobilizer for 3 months.	1 water sector coordination meetings conducted 1 Social mobilizers meetings held on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water Payment of salary for the social mobilizer for 3 months.	1 water sector coordination meetings conducted 1 Social mobilizers meetings held on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water Payment of salary for the social mobilizer for 3 months.	1 water sector coordination meetings conducted 1 Social mobilizers meetings held on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water Payment of salary for the social mobilizer for 3 months.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	30,180	22,635	48,061	10,005	10,005	10,005	18,045
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,180	22,635	48,061	10,005	10,005	10,005	18,045

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:

Salary for social mobilizer paid for 12 months
Sanitation week activities activities facilitated Four (4) quarterly monitoring of water facilities under constructionMonthly processing of contract staff salary for the social mobilizer, sanitation activities conducted Facilitating monitoring of ongoing projects under water sector.

Outstanding obligations paid for water sector projects for the previous financial year. Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage. Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings Payment of salary for contract staff salaries for 12 months (670,000 per months)Processing of payments for outstanding obligations Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage. Facilitating monitoring of water projects Training of water user committees Payment of salary for contract staff salaries for 12 months (670,000 per months)

Outstanding obligations paid for water sector projects for the previous financial year

Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage.

Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings

Outstanding obligations paid for water sector projects for the previous financial year

Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage.

Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings

Outstanding obligations paid for water sector projects for the previous financial year

Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage.

Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings

Outstanding obligations paid for water sector projects for the previous financial year

Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage.

Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings

Wage Rec't:

0

0

0

0

0

0

0

Vote:552 Sironko District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,425	27,319	29,488	7,372	7,372	7,372	7,372
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,425	27,319	29,488	7,372	7,372	7,372	7,372

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			3Procurement of a contractor to execute the worksOne 5 stance line pit latrine constructed at Mutufu Rural growth centre/market	0Initiation of the procurment of process One 5 stance line pit latrine constructed at Birinda Rural growth centre/market	0Bid advert for One 5 stance line pit latrine constructed at Birinda Rural growth centre/market	0Award of One 5 stance line pit latrine constructed at Birinda Rural growth centre/market	1One 5 stance line pit latrine constructed at Birinda Rural growth centre/market
Non Standard Outputs:	3 Stance lined pit latrine constructed at Gamalongo Rural growth centre in Bumasiywa sub countyProcurement of contractor to construct a 3stance pit latrine at Gamalongo RGC in Bumasiywa sub county.	<i>nana</i>	<i>nana</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>	18,504	13,878	20,302	5,075	5,075	5,075	5,075
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,504	13,878	20,302	5,075	5,075	5,075	5,075

Output: 09 81 81Spring protection

Vote:552 Sironko District

FY 2020/21

No. of springs protected		8Procurement of contractors to protect the springs in Bugitmw, Bukhulo, Bunyafa, Busulani, Masaba and Bumalimba8 springs will constructed in selected sub counties (Bugitmw,Bumais fwa Bukhulo, Bunyafwa, Busulani, Masaba and Bumalimba nana		0Initiation of the procuremnt process for springs to be constructed in selected sub counties (Bugitmw, Bukhulo, Bunyafa, Busulani, Masaba and Bumalimba	0Bid advert for springs to be constructed in selected sub counties (Bugitmw, Bukhulo, Bunyafa, Busulani, Masaba and Bumalimba	0Award of springs to be constructed in selected sub counties (Bugitmw, Bukhulo, Bunyafa, Busulani, Masaba and Bumalimba	8Completion and payment for the springs constructed in selected sub counties (Bugitmw, Bukhulo, Bunyafa, Busulani, Masaba and Bumalimba
Non Standard Outputs:		8 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitmw, 1in Bukahengere, sub countiesProcurement of contractors to protect the springs					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,505	22,878	27,000	6,750	6,750	6,750	6,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,505	22,878	27,000	6,750	6,750	6,750	6,750

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)		5Procurement of a contractors to execute the works5 Boreholes constructed in selected sub counties of Bukiyi, Bukiise, Bukhulo and Mafudu		0Initiation of the procurement process for 5 Boreholes constructed in selected sub counties of Bukiyi, Bukiise, Bukhulo and Mafudu	0Bid advert for Borehole drilling	0Award for borehole drilling	55 Boreholes constructed in selected sub counties of Bukiyi, Bukiise, Bukhulo and Mafudu
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Vote:552 Sironko District

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No. of deep boreholes rehabilitated			<i>5Procurement of a contractors to execute the works5 boreholes to be rehabilitated in Bukiyi, Bukiiise, Bukhulo and Mafudu and Busulani</i>	0Initiation of the procurement process	0Bid advert	0Award for contract for 5 boreholes to be rehabilitated in Bukiyi, Bukiiise, Bukhulo and Mafudu and Busulani	05 boreholes to be rehabilitated in Bukiyi, Bukiiise, Bukhulo and Mafudu and Busulani
Non Standard Outputs:	nana	nana	nana				
<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>	152,873	114,655	175,764	43,941	43,941	43,941	43,941
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	152,873	114,655	175,764	43,941	43,941	43,941	43,941

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>3Procurement of a contractors to execute the works3 GFS -water supplies constructed(Sooni GFS, Kiyanja, GFS, Mashate GFS and Nazwazwa GFS)</i>	0Initiation of the procurement process	0Bid advert	0Award for 3 GFS -water supplies constructed(Sooni GFS, Kiyanja, GFS, Mashate GFS)	33 GFS -water supplies constructed(Sooni GFS, Kiyanja, GFS, Mashate GFS)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>2Procurement of a contractors to execute the works2 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc</i>	0Initiation of the procurement process for 2 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc	0Bid advert 2 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc	0Bid award 2 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc	22 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc
Non Standard Outputs:	nana	nana	nana				
<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

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<i>Domestic Dev't:</i>	126,853	95,139	179,629	44,907	44,907	44,907	44,907
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	126,853	95,139	179,629	44,907	44,907	44,907	44,907
<i>Wage Rec't:</i>	26,312	19,734	38,312	9,578	9,578	9,578	9,578
<i>Non Wage Rec't:</i>	30,180	22,635	66,304	14,566	14,566	14,566	22,606
<i>Domestic Dev't:</i>	365,159	273,869	432,183	108,046	108,046	108,046	108,046
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	421,650	316,237	536,798	132,190	132,190	132,190	140,230

Vote:552 Sironko District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

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

Non Standard Outputs:	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.facilitatin g 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</i>	<i>Salaries paid for 12 months Natural resources coordination Operational activities facilitatedpayment of staff salaries Natural resources coordination Operational activities facilitated</i>	Salaries paid for 3 months Natural resources coordination Operational activities facilitated	Salaries paid for 3 months Natural resources coordination Operational activities facilitated	Salaries paid for 3 months Natural resources coordination Operational activities facilitated	Salaries paid for 3 months Natural resources coordination Operational activities facilitated
Wage Rec't:	190,824	143,118	190,824	47,706	47,706	47,706	47,706
Non Wage Rec't:	2,000	1,500	12,029	3,007	3,007	3,007	3,007
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	192,824	144,618	202,853	50,713	50,713	50,713	50,713

Output: 09 83 03Tree Planting and Afforestation

Vote:552 Sironko District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			<i>4Planting of tree seedlings in the local forest reserve4 acres of local forest reserve planted with assorted trees</i>	11 acre of local forest reserve planted with assorted trees	11 acre of local forest reserve planted with assorted trees	11 acre of local forest reserve planted with assorted trees	11 acre of local forest reserve planted with assorted trees
Number of people (Men and Women) participating in tree planting days			<i>100Facilitating men and women to plant trees in fragile ecosystems50 Men and 50 Women facilitated to participate in tree planting</i>	10050 Men and 50 Women facilitated to participate in tree planting	10050 Men and 50 Women facilitated to participate in tree planting	10050 Men and 50 Women facilitated to participate in tree planting	10050 Men and 50 Women facilitated to participate in tree planting
Non Standard Outputs:	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.	<i>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.</i>	<i>Procurement of 35000 tree seedlings (Agro Inputs) Travel Inland Provision of forest extension services to rural areas for environmental conservation. Supervision and MonitoringProcurement of tree seedlings (Agro Inputs Travel Inland Provision of forest rural extension services Supervision and Monitoring</i>	Procurement of seedlings (Agro Inputs Travel Inland Provision of silvicultural extension Supervision and Monitoring	Procurement of seedlings (Agro Inputs Travel Inland Provision of silvicultural extension Supervision and Monitoring	Procurement of seedlings (Agro Inputs Travel Inland Provision of silvicultural extension Supervision and Monitoring	Procurement of seedlings (Agro Inputs Travel Inland Provision of silvicultural extension Supervision and Monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	37,000	9,250	9,250	9,250	9,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	37,000	9,250	9,250	9,250	9,250

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

Vote:552 Sironko District

FY 2020/21

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 catchmentsFacilitati ng mobilization and supervision of tree planting in LFR in Mutufu	<i>Communities mobilized and supervised for tree planting in Mutufu LFR Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchmentsCommunities mobilized and supervised for tree planting in Mutufu LFR Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchments</i>						
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:	3,000	2,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Facilitating compliance monitoring for forest resourcesFour (4) compliance monitoring and inspections conducted on forest resources					
Non Standard Outputs:			nana					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250	1,250

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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
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	4 Community sensitisation and review meetings held.Hold 4 community sensitisation and review meetings and review wetland action plans.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,796	1,347	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
Total For KeyOutput	1,796	1,347	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	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 rehabilitationMain tenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:552 Sironko District

FY 2020/21

<i>Non Wage Rec't:</i>	3,000	2,250	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
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			4Conducting community sensitization on ENR management and climate change mitigationsFour (4)community sensitization sessions on climate change mitigations, Natural resources conservation conducted	1One (1)community sensitization sessions on climate change mitigations, Natural resources conservation conducted	1One (1)community sensitization sessions on climate change mitigations, Natural resources conservation conducted	1One (1)community sensitization sessions on climate change mitigations, Natural resources conservation conducted	1One (1)community sensitization sessions on climate change mitigations, Natural resources conservation conducted
Non Standard Outputs:			<i>nana</i>	na	na	na	na
<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
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:552 Sironko District

FY 2020/21

No. of monitoring and compliance surveys undertaken

4 Compliance monitoring trips conducted
Conducting Screening of all projects Under DDEG.4
Compliance monitoring trips conducted
Feild Visits (Monitoring Screening and Certification of all DDEG projects,

Non Standard Outputs:

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.

Feild Visits (Monitoring Screening and Certification of projects)Feild Visits(Monitoring Screening and Certification of all DDEG projects,

Field Visits (Monitoring Screening and Certification of projects)

Field Visits (Monitoring Screening and Certification of projects)

Field Visits (Monitoring Screening and Certification of projects)

Field Visits (Monitoring Screening and Certification of projects)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0

Vote:552 Sironko District

FY 2020/21

Total For KeyOutput		8,000	6,000	13,000	3,250	3,250	3,250	3,250
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								
No. of new land disputes settled within FY				8Settling land deputes facilitating arbitration on lands in the communities8 Land disputes settled Facilitating arbitration on lands in the communities	22 Land disputes settled Facilitating arbitration on lands in the communities	22 Land disputes settled Facilitating arbitration on lands in the communities	22 Land disputes settled Facilitating arbitration on lands in the communities	22 Land disputes settled Facilitating arbitration on lands in the communities
Non Standard Outputs:		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.		nana				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,000	1,500	2,000	500	500	500	500
Domestic Dev't:		4,000	3,000	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		6,000	4,500	2,000	500	500	500	500
Output: 09 83 11Infrastruture Planning								

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:	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	<i>1 quarterly physical development inspections conducted 1 Physical planning committee meetings held and minutes for approval of development plans1 quarterly physical development inspections conducted 1 Physical planning committee meetings held and minutes for approval of development plans</i>	<i>Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirementsProcurement of service Detailed Physical development plans of Mutufu and Buyola Farm land Facilitate Coordination of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements</i>	Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements	Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements	Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements	Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	20,000	5,000	5,000	5,000	5,000

Vote:552 Sironko District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	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 conservationConto ur bans established in selected watershed for soil and environmental conservation</i>	<i>Coordination of NUSAF3 project interventions Implementation of the projects in the water shadesCoordination of NUSAF3, payment of CFs, data collection and validation and training for beneficiary groups</i>	Coordination of NUSAF3 project interventions Implementation of the projects in the water shades	Coordination of NUSAF3 project interventions Implementation of the projects in the water shades	Coordination of NUSAF3 project interventions Implementation of the projects in the water shades	Coordination of NUSAF3 project interventions Implementation of the projects in the water shades
<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>	143,771	107,828	577,752	144,438	144,438	144,438	144,438
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	143,771	107,828	577,752	144,438	144,438	144,438	144,438
<i>Wage Rec't:</i>	190,824	143,118	190,824	47,706	47,706	47,706	47,706
<i>Non Wage Rec't:</i>	13,796	10,347	31,029	7,757	7,757	7,757	7,757
<i>Domestic Dev't:</i>	168,771	126,578	642,752	160,688	160,688	160,688	160,688
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	373,391	280,043	864,605	216,151	216,151	216,151	216,151

Vote:552 Sironko District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:

			<i>Staff salaries paidProcess Monthly staff salaries</i>	Salaries for all staff paid for 3 months	Salaries for all staff paid for 3 months	Salaries for all staff paid for 3 months	Salaries for all staff paid for 3 months
<i>Wage Rec't:</i>	0	0	<i>179,883</i>	44,971	44,971	44,971	44,971
<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>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>179,883</i>	44,971	44,971	44,971	44,971

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>1300Enroll FAL learners Facilitate FAL instructors supervise classesFAL learners enrolled instructors facilitated classes supervised</i>	1300FAL learners enrolled instructors facilitated classes supervised	1300FAL learners enrolled instructors facilitated classes supervised	1300FAL learners enrolled instructors facilitated classes supervised	1300FAL learners enrolled instructors facilitated classes supervised
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Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:	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 classes100 FAL classes facilitated 1Quarterly review meetings on FAL conducted 1 Quarterly support supervision visits conducted to FAL classes</i>	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,445	6,334	8,127	2,032	2,032	2,032	2,032	2,032
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,445	6,334	8,127	2,032	2,032	2,032	2,032	2,032

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming activities facilitated for the district and LLGsfacilitating mainstreaming activities.	<i>Gender mainstreaming activities facilitated for the district and LLGsGender mainstreaming activities facilitated for the district and LLGs</i>	<i>LLG,Programmes and Projects mainsreamed UWEP Groups Generated and FundedTraining Vulnerble Peoples in Gender Mainstreaming Mentor&Superise CDOs in Gender Programming Handle GBV Cases Evaluate UWEP groups Celebrate International Women day</i>	LLG,Programmes and Projects mainstreamed	LLG,Programmes and Projects mainstreamed	LLG,Programmes and Projects mainstreamed	LLG,Programmes and Projects mainstreamed
Wage Rec't:	0	0	0	0	0	0	0

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FY 2020/21

<i>Non Wage Rec't:</i>	5,139	3,854	24,589	6,147	6,147	6,147	6,147
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,139	3,854	24,589	6,147	6,147	6,147	6,147

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			720Trace and resettle OVC Carry out social equiries legal support Sensitize on OVC rights and Responsibilities Collect and share OVC dataOVC accessed to core program areas	180180 OVC accessed to core program areas	180180 OVC accessed to core program areas	180180 OVC accessed to core program areas	180180 OVC accessed to core program areas
Non Standard Outputs:	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		OVC Service Providers Coordinated YLP groups generated and fundedSupervise OVC Service Providers Hold quaterely Coordination Meetings Evaluate and monitor YLP groups				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	284,892	213,669	23,961	5,990	5,990	5,990	5,990
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	284,892	213,669	23,961	5,990	5,990	5,990	5,990

Output: 10 81 09Support to Youth Councils

Vote:552 Sironko District

FY 2020/21

No. of Youth councils supported			4Hold Council meetings	11 Council meetings at District headquarters held and 1 youth celebrations attended	11 Council meetings at District headquarters	11 Council meetings at District headquarters	11 Council meetings at District headquarters
			send delegation to youth day 3 Council meetings at District headquarters held and 1 youth celebrations attended				
Non Standard Outputs:	Youth council activities coordinated (Youth council meetings, participating in youth day celebrationsConduct youth council meetings Participate in youth day celebrations	Youth council activities coordinated (Youth council meetings, participating in youth day celebrationsYouth council activities coordinated (Youth council meetings, participating in youth day celebrations		na	na	na	na
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,862	5,897	6,868	1,717	1,717	1,717	1,717
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,862	5,897	6,868	1,717	1,717	1,717	1,717

Output: 10 81 10Support to Disabled and the Elderly

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:	Social protection services to PWDs and elderly conducted 4 quarterly meetings held Funds to Disability groups disbursed celebration of day of older persons Day of the disabled personsGenerate appraise and monitor PWDs Liveilhood groups Conduct meetings of PWDs and older persons councils Participate in international day celebrations	<i>Disabled and Elderly SupportedConduct Quaterly Olderperson council meeings Conduct Quaterly PWD council meeings Celebrate Olderpersons and PWD days Evaluate PWD groups and access to spencial grant Access elderly to SAGE</i>	Disabled and Elderly groups Supported	Disabled and Elderly groups Supported	Disabled and Elderly groups Supported	Disabled and Elderly groups Supported
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,418	14,564	18,883	4,721	4,721	4,721
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	19,418	14,564	18,883	4,721	4,721	4,721

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	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	<i>Indigenous positive cultural practices preserved and promoted Indigenous positive cultural practices preserved and promoted</i>	<i>Culture positive aspects harnessed for developmentSensitiz e on positive cultural aspects Lauch circumcison festivities Support performing groups durinf public functions</i>	Culture positive aspects harnessed for development	Culture positive aspects harnessed for development	Culture positive aspects harnessed for development	Culture positive aspects harnessed for development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:552 Sironko District

FY 2020/21

<i>Non Wage Rec't:</i>	1,666	1,249	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
Total For KeyOutput	1,666	1,249	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Occupational hygiene and safety in work places promoted Labour celebrations conductedConduct labor inspection to work places Arbitrate labor disputes Hold labor day celebrations	<i>Occupational hygiene and safety in work places promoted Labour celebrations conductedOccupational hygiene and safety in work places promoted Labour celebrations conducted</i>	<i>Labour disputes settledArbitrate Labour disputes Celebrate International Labour Day Inspect workplaces for compliance</i>	Labour disputes settled	Labour disputes settled	Labour disputes settled	Labour disputes settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>4Hold council MeetingsFacilitating women council meetings on quarterly basis</i>	1Facilitating women council meetings on quarterly basis	1Facilitating women council meetings on quarterly basis	1Facilitating women council meetings on quarterly basis	1Facilitating women council meetings on quarterly basis
Non Standard Outputs:	Women council activities coordinated 4 Quarterly women council meetings heldHold women council meetings Participate in international women day	<i>Women council activities coordinated 1 Quarterly women council meetings heldWomen council activities coordinated 1 Quarterly women council meetings held</i>		na	na	na	na

Vote:552 Sironko District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,750	3,563	4,750	1,188	1,188	1,188	1,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,750	3,563	4,750	1,188	1,188	1,188	1,188

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Support social rehabilitation interventions facilitatedFacilitating social rehabilitation activities	<i>Support social rehabilitation interventions facilitatedSupport social rehabilitation interventions facilitated</i>	<i>Social Rehabilitation Services deliveredSensitise on social rehabilitation services Procure assistive devices</i>	Social Rehabilitation Services delivered	Social Rehabilitation Services delivered	Social Rehabilitation Services delivered	Social Rehabilitation Services delivered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

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

Vote:552 Sironko District

FY 2020/21

Non Standard Outputs:	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	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 gropus1 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	Community based services operatedHold quarterly staff meetings Mentor and supervise staff Develop and submit workplans Report quarterly progress	Community based services operated	Community based services operated	Community based services operated	Community based services operated
Wage Rec't:	179,883	134,912	0	0	0	0	0
Non Wage Rec't:	7,140	5,355	7,640	1,910	1,910	1,910	1,910
Domestic Dev't:	10,000	7,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	197,023	147,767	7,640	1,910	1,910	1,910	1,910

Vote:552 Sironko District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Community development workers facilitated for routine social workfacilitating CDOs at LLG levels.	Community development workers facilitated for routine social workCommunity development workers facilitated for routine social work	Lower Local Governments facilitated in Community mobilisation and sensitisationFacilitate and supervise staff	Lower Local Governments facilitated in Community mobilization and sensitization	Lower Local Governments facilitated in Community mobilization and sensitization	Lower Local Governments facilitated in Community mobilization and sensitization	Lower Local Governments facilitated in Community mobilization and sensitization
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,750	2,063	2,750	688	688	688	688
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,750	2,063	2,750	688	688	688	688
Wage Rec't:	179,883	134,912	179,883	44,971	44,971	44,971	44,971
Non Wage Rec't:	346,061	259,546	103,568	25,892	25,892	25,892	25,892
Domestic Dev't:	10,000	7,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	535,944	401,958	283,451	70,863	70,863	70,863	70,863

Vote:552 Sironko District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

Non Standard Outputs:

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</i>	<i>Planning unit staff and economist in town councils salaries processed and paid for the 12 months Planning Unit computers serviced and maintained (3 desktops, 2 laptops, 2 printers) Office tea and other welfare support provided to staff and visitors Stationery for production reports and minutes facilitated Routine monitoring of government projects and service delivery units facilitated through provision of monthly fuel and lubricants (1,500,000) to Planning Unit. Monthly processing and payment of staff salaries. Facilitating servicing and maintenance of computers in planning unit Facilitating welfare for staff and visitors to Planning unit. facilitation of Routine monitoring of government projects and services delivery units</i>	Planning unit staff and economist in town councils salaries processed and paid for the 3 months Planning Unit computers serviced and maintained (3 desktops, 2 laptops, 2 printers) Office tea and other welfare support provided to staff and visitors Stationery for production reports and minutes facilitated Routine monitoring of government projects and service delivery units facilitated through provision of monthly fuel and lubricants to Planning Unit.	Planning unit staff and economist in town councils salaries processed and paid for the 3 months Planning Unit computers serviced and maintained (3 desktops, 2 laptops, 2 printers) Office tea and other welfare support provided to staff and visitors Stationery for production reports and minutes facilitated Routine monitoring of government projects and service delivery units facilitated through provision of monthly fuel and lubricants to Planning Unit.	Planning unit staff and economist in town councils salaries processed and paid for the 3 months Planning Unit computers serviced and maintained (3 desktops, 2 laptops, 2 printers) Office tea and other welfare support provided to staff and visitors Stationery for production reports and minutes facilitated Routine monitoring of government projects and service delivery units facilitated through provision of monthly fuel and lubricants to Planning Unit.	Planning unit staff and economist in town councils salaries processed and paid for the 3 months Planning Unit computers serviced and maintained (3 desktops, 2 laptops, 2 printers) Office tea and other welfare support provided to staff and visitors Stationery for production reports and minutes facilitated Routine monitoring of government projects and service delivery units facilitated through provision of monthly fuel and lubricants to Planning Unit.
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FY 2020/21

<i>Wage Rec't:</i>	72,243	54,182	72,610	18,153	18,153	18,153	18,153
<i>Non Wage Rec't:</i>	11,800	8,850	13,200	3,300	3,300	3,300	3,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,043	63,032	85,810	21,453	21,453	21,453	21,453

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Providing secretary support to DPTC12 Sets of DTPC minutes documented and filed.</i>	33 Sets of DTPC minutes documented and filed.	33 Sets of DTPC minutes documented and filed.	33 Sets of DTPC minutes documented and filed.	33 Sets of DTPC minutes documented and filed.
No of qualified staff in the Unit			<i>4Payment of salary for Qualified staff in the Department (D.Planner, Statistician Population Officer, and stenographer secretaryQualified are in the Department (D.planner, statistician Population officer, and stenographer secretary</i>	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	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
Non Standard Outputs:	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	<i>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</i>	<i>District Planning Unit vehicle repaired and servicedRepairing and servicing of District Planning vehicle.One Budget conference facilitated to document priorities for FY2021/22 Production of 80 copies of draft budget documents and 80 copies of Final budget</i>	Initiation of the procurement process for Office Furniture for CIA, SFO and PHRO Initiation of the procurement process for One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management One (1) work	One Budget conference facilitated to document priorities for FY2021/22. Award of contract to supply Office Furniture for CIA, SFO and PHRO . Bid Advert for One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS	Production of 80 copies of draft budget documents and 80 copies of Final budget documents for Councilors and Heads of Departments and other key stakeholders during laying of the Budget for 2021/22. Delivery and payment for Office	Production of 80 copies of draft budget documents and 80 copies of Final budget documents for Councilors and Heads of Departments and other key stakeholders during approval of the Budget for FY2021/22. Supply and payment for One

Vote:552 Sironko District

FY 2020/21

council. Final Budget budget compiled with input from the standing committee for approval by the District council 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.

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)

documents for Councilors and Heads of Departments and other key stakeholders Office Furniture for CIA, SFO and PHRO procured and distributed Performance data collection and validation workshops facilitated to inform planning process. Orientation/ dissemination meeting on policy (PFM) and PBS reforms Four (4) work stations to compile PBS reports (Budget Documents) facilitated. Consultations trips on PBS technical issues facilitated One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management Facilitating district Budget conference production of draft and final Budget documents. Procurement of office furniture for selected officers. Facilitating PBS data validation workshops,

station to compile PBS reports (Budget Documents) facilitated.

database management One (1) work station to compile PBS reports (Budget Documents) facilitated.

Furniture for CIA, SFO and PHRO. Award of contract for One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management One (1) work station to compile PBS reports (Budget Documents) facilitated.

Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management. One (1) work station to compile PBS reports (Budget Documents) facilitated.

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			<i>Orientation of heads and LLG on PBS Facilitation of consultation trips on PBS</i>				
			<i>Procurement of a high speed laptop computer for PBS database management.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,020	22,515	38,051	9,513	9,513	9,513	9,513
Domestic Dev't:	0	0	22,767	5,692	5,692	5,692	5,692
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,020	22,515	60,818	15,204	15,204	15,204	15,204

Output: 13 83 03Statistical data collection

Non Standard Outputs:	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 compiledFacilitate Dissemination of District strategic plan for statistics Facilitating data collection for the update of the statistical abstract.	<i>District strategic plan for statistics disseminated to Key stakeholders-one meeting Data collected for update of the statistical abstract on socioeconomic indicators. District Annual statistical abstract update and disseminated compiled;Data collected for update of the statistical abstract on socioeconomic indicators. District Annual statistical abstract update and disseminated compiled</i>	<i>Statistical data collection data from institutions and update of the statistical abstract. Update of the strategic plan for statisticsFacilitate statistical data collection and update of the district statistical abstract. Facilitate update of strategic plan for statistics</i>	Statistical data collection data from institutions and update of the statistical abstract. Update of the strategic plan for statistics	Statistical data collection data from institutions and update of the statistical abstract. Update of the strategic plan for statistics	Statistical data collection data from institutions and update of the statistical abstract. Update of the strategic plan for statistics	Statistical data collection data from institutions and update of the statistical abstract. Update of the strategic plan for statistics
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750

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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
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic data collected for update of the district statistical Abstract. Compilation of data on departmental performance on indicators set in the strategic plan for statisticsFacilitating demographic data collection on performance indicators in strategic plan for statistics..	<i>Demographic data collected for update of the district statistical Abstract. Compilation of data on departmental performance on indicators set in the strategic plan for statisticsDemographic data collected for update of the district statistical Abstract. Compilation of data on departmental performance on indicators set in the strategic plan for statistics</i>	<i>Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend Facilitating demographic data collection Orienting LLGs on demographic dividend.</i>	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 13 83 06Development Planning

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Non Standard Outputs:

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.	<i>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.</i>	<i>One District Budget conference facilitated to solicit for input to the priorities for FY2021/22 One workshop held for Alignment of the Five plan for the period 2020/21 to FY2024/25 to NDP3 Appraisal of projects for the 5 year Plan conducted and Investment profiles prepared to guide implementation</i>	Appraisal of projects for the 5 year Plan conducted and Investment profiles prepared to guide implementation	One District Budget conference facilitated to solicit for input to the priorities for FY2021/22	Alignment of the Five plan for the period 2020/21 to FY2024/25	Alignment of the Five plan for the period 2020/21 to FY2024/25. Appraisal of projects for the 5 year Plan conducted and Investment profiles prepared to guide implementation
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	7,380	1,845	1,845	1,845
Domestic Dev't:	10,000	7,500	23,000	5,750	5,750	5,750
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		16,000	12,000	30,380	7,595	7,595	7,595	7,595
Output: 13 83 07Management Information Systems								
Non Standard Outputs:	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.</i>	<i>Internet subscription for 12 months facilitatedPayment of monthly internet connection for 12 months July 2020-to june 2021.</i>	Internet subscription for 3 months facilitated	Internet subscription for 3 months facilitated	Internet subscription for 3 months facilitated	Internet subscription for 3 months facilitated	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
<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
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
Output: 13 83 09Monitoring and Evaluation of Sector plans								

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Non Standard Outputs:

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 communityFacilitat ing 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</i>	<i>Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting. Preparation of BOQs for approved projects Facilitate project appraisal of projects for FY2020/21 Monitoring of Government DDEG and other projects Two Bi annual monitoring trips conducted for local revenue sources/centers by Finance committee of councilFacilitate internal assessment exercise, monitoring of Government projects and service delivery points Facilitating finance committee monitoring of local revenue centers.</i>	Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting. Preparation of BOQs for approved projects Facilitate project appraisal of projects for FY2020/21 Monitoring of Government DDEG and other projects	Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting. Preparation of BOQs for approved projects Facilitate project appraisal of projects for FY2020/21 Monitoring of Government DDEG and other projects	Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting. Preparation of BOQs for approved projects Facilitate project appraisal of projects for FY2020/21 Monitoring of Government DDEG and other projects	Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting. Preparation of BOQs for approved projects Facilitate project appraisal of projects for FY2020/21 Monitoring of Government DDEG and other projects
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,519	11,639	10,180	2,545	2,545	2,545
Domestic Dev't:	12,000	9,000	31,000	7,750	7,750	7,750
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	27,519	20,639	41,180	10,295	10,295	10,295	10,295
Class Of OutPut: Capital Purchases							
Output: 13 83 72Administrative Capital							

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Non Standard Outputs:

Paved district compound, solar for works and admin, Furniture for CAO boardroom, LaptopnComputers/ ICT equipmentProcure ment of contractors to supply the items.	<i>Initiation of the procurement process for Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipmentBid advert and evaluation Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipment</i>	<i>Face lift for the District compound through paving and drainage and Lavatories. (General facelift) Installation of solar security lights and CCTV cameras at the district Headquarters and rehabilitation Planning nuit solar system for admin block.. Completion of Bukyambi sub county farmers house. Completion of outstanding obligation on fish hatchery (20,000,000)Procur ement of contractors for solar, facelift of the district compound and lavatories. completion of Bukyambi sub county Farmers house Payment of outstanding obligation on of Completing the fish hatchery</i>	Face lift for the District compound through paving and drainage and Lavatories. (General facelift) Phase Two	Face lift for the District compound through paving and drainage and Lavatories. (General facelift)	Face lift for the District compound through paving and drainage and Lavatories. (General facelift)	Face lift for the District compound through paving and drainage and Lavatories. (General facelift)
			Installation of solar security lights and CCTV cameras at the district Headquarters. Completion of Bukyambi sub county farmers house. Payment of outstanding obligations	Installation of solar security lights and CCTV cameras at the district Headquarters. Completion of Bukyambi sub county farmers house phase Two	Installation of solar security lights and CCTV cameras at the district Headquarters. Completion of Bukyambi sub county farmers house. phase Two	Installation of solar security lights and CCTV cameras at the district Headquarters. Completion of Bukyambi sub county farmers house. phase Two
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	242,800	182,100	264,786	15,500	15,500	15,500
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	242,800	182,100	264,786	15,500	15,500	15,500	218,286
<i>Wage Rec't:</i>	72,243	54,182	72,610	18,153	18,153	18,153	18,153
<i>Non Wage Rec't:</i>	73,339	55,004	78,811	19,703	19,703	19,703	19,703
<i>Domestic Dev't:</i>	264,800	198,600	341,552	34,692	34,692	34,692	237,477
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	410,382	307,787	492,974	72,547	72,547	72,547	275,333

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:

Internal Audit staff salaries processed and paid on time for 12 months for both District and Urban councils of Budadiri TC and Sironko TC.	<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.</i>	<i>Internal Audit staff salaries processed and paid on time for both district and Urban councils. Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.</i>	Internal Audit staff salaries processed and paid on time for both district and Urban councils.	Internal Audit staff salaries processed and paid on time for both district and Urban councils.	Internal Audit staff salaries processed and paid on time for both district and Urban councils.	Internal Audit staff salaries processed and paid on time for both district and Urban councils.
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 internalL Audit staff to attend workshops and seminars for proessionla development preparation and submission of	<i>Internal Audit staff facilitated to attend workshops and seminars, Continuous professional development through CPDs One quarterly internal Audit performance reports prepared and submitted to Internal Auditor General. OWC and other supplies, and works verifiedInternal Audit staff salaries processed and paid on time for 3 months for both District and Urban councils of Budadiri TC and</i>	<i>Internal Audit staff salaries processed and paid on time for both district and Urban councils. Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified. Processing and payment of Internal Audit staff salaries for both district and Urban councils. Facilitating Internal Audit training Preparation of Internal Audit reports for district and LLG administrative units Auditor general Kampala. Verification of Suppliers and</i>	Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.	Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.	Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.	Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.

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	internal Audit reports to the centre and verification of OWC supplies for farmer.	<i>Sironko TC. Internal Audit staff facilitated to attend workshops and seminars, Continuous professional development through CPDs One quarterly internal Audit performance reports prepared and submitted to Internal Auditor General. OWC and other supplies, and works verified</i>						
Wage Rec't:	55,813	41,860	58,008	14,502	14,502	14,502	14,502	14,502
Non Wage Rec't:	11,842	8,881	20,000	5,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	67,655	50,741	78,008	19,502	19,502	19,502	19,502	19,502

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2020-07-15Facilitating preparation and submission of internal audit reports for departments.Quarterly internal Audit reports submitted to internal l Auditor General by 15th, Oct 15th/DEC 15th/April 15th July</i>	2020-10-151 Quarterly internal Audit report prepared and submitted to internal Auditor	2021-01-151 Quarterly internal Audit report prepared and submitted to internal Auditor	2021-04-151 Quarterly internal Audit report prepared and submitted to internal Auditor	2021-07-151 Quarterly internal Audit report prepared and submitted to internal Auditor
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No. of Internal Department Audits		4	Conducting Quarterly department Audits 4 department Audits conducted on quarterly Basis	11 department Audits conducted on quarterly Basis	11 department Audits conducted on quarterly Basis	11 department Audits conducted on quarterly Basis	11 department Audits conducted on quarterly Basis
Non Standard Outputs:	<p>All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&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 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</p>	<p>All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&workshops Internal Audit computers serviced and in good working conditionAll rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&workshops Internal Audit computers serviced and in good working condition</p>	<p>Small office equipment procured for office Verification trips facilitated for supplies and worksSmall office equipment procured for office Verification trips facilitated for supplies and works</p>	<p>Small office equipment procured for office Verification trips facilitated for supplies and works</p>	<p>Small office equipment procured for office Verification trips facilitated for supplies and works</p>	<p>Small office equipment procured for office Verification trips facilitated for supplies and works</p>	<p>Small office equipment procured for office Verification trips facilitated for supplies and works</p>

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			supplies and works Monthly processing of staff salaries for district and Town council 1 staff Facilitation of internal audit staff to attend workshops and CPDs Preparation and submission of internal Audit reports to internal Auditor general kampala.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,999	15,000	8,000	2,000	2,000	2,000	2,000	2,000
<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
Total For KeyOutput	19,999	15,000	8,000	2,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	55,813	41,860	58,008	14,502	14,502	14,502	14,502	14,502
<i>Non Wage Rec't:</i>	31,841	23,881	28,000	7,000	7,000	7,000	7,000	7,000
<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
Total For WorkPlan	87,654	65,741	86,008	21,502	21,502	21,502	21,502	21,502

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>0nana</i>	0na	0na	0na	0na
No of businesses inspected for compliance to the law			<i>10Inspection of Businesses10 SACCO businesses inspected for compliance</i>	22 SACCO businesses inspected for compliance	33 SACCO businesses inspected for compliance	22 SACCO businesses inspected for compliance	33 SACCO businesses inspected for compliance
No of businesses issued with trade licenses			<i>10nana</i>	22 Business Licences Issued to SACCOs	33 Business Licences Issued to SACCOs	22 Business Licences Issued to SACCOs	33 Business Licences Issued to SACCOs
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4training farmer groups in Business managementFarmer groups trained in Business management</i>	11 Farmer group trained in Business management	11 Farmer group trained in Business management	11 Farmer group trained in Business management	11 Farmer group trained in Business management

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Non Standard Outputs:	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</i>	nana	na	na	na	na

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	0nana	0na	0na	0na	0na
No of businesses assisted in business registration process	10Support registration of prospective business groups10 Business registered for prospective Business groups	22 Business registered for prospective Business groups	33 Business registered for prospective Business groups	22 Business registered for prospective Business groups	33 Business registered for prospective Business groups

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No. of enterprises linked to UNBS for product quality and standards			44 business enterprises linked to UNBS 4 business enterprises linked to UNBS	11 business enterprises linked to UNBS	11 business enterprises linked to UNBS	11 business enterprises linked to UNBS	11 business enterprises linked to UNBS
Non Standard Outputs:	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	5 Enterprises Identifies for Registration Identified groups trained in Enterprise management and operations	Cooperative members mobilized and trained on value additionCooperative members mobilized and trained on value addition	na	na	na	na
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,441	860	860	860	860
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,441	860	860	860	860

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated				4Dissemination of market information to producer groups.4 quarterly Market information disseminated	11 quarterly Market information disseminated	11 quarterly Market information disseminated	11 quarterly Market information disseminated	11 quarterly Market information disseminated

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No. of producers or producer groups linked to market internationally through UEPB			<i>4Linking producer groups to market outside Uganda4 Producer groups linked to Markets internationally</i>	11 Producer groups linked to Markets	11 Producer groups linked to Markets	11 Producer groups linked to Markets	11 Producer groups linked to Markets
Non Standard Outputs:	2 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquartersHoldin g 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</i>	<i>nana</i>	na	na	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,878	470	470	470	470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,878	470	470	470	470

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>2020 cooperative groups supervised10 cooperative groups supervised</i>	22 cooperative groups supervised	22 cooperative groups supervised	33 cooperative groups supervised	33 cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>2020 cooperative groups mobilized for registration20 cooperative groups mobilized for registration</i>	5 5 cooperative groups mobilized for registration	5 5 cooperative groups mobilized for registration	5 5 cooperative groups mobilized for registration	5 5 cooperative groups mobilized for registration

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No. of cooperatives assisted in registration			<i>2020 cooperative groups assisted to to register20 cooperative groups assisted to to register</i>	55 cooperative groups assisted to to registered	55 cooperative groups assisted to to registered	55 cooperative groups assisted to to registered	55 cooperative groups assisted to to registered
Non Standard Outputs:	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 Reviving old cooperatives Assist farmer groups to register their enterprises Holding Radio talk shows Identifying farmer	<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 and Produce Standards held at district1 Cooperative groups trained in Bulking and value addition at sub - counties Cooperatives mobilized, Formed, Revived and strengthened at sub-counties 5 Farmer groups</i>	<i>20 VSLA upgraded into cooperativesMobilizing and upgrading VSLA s into cooperatives</i>	5 VSLA upgraded into cooperatives	5 VSLA upgraded into cooperatives	5 VSLA upgraded into cooperatives	5 VSLA upgraded into cooperatives

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	groups in sub-counties Holding staff review meetings Holding Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing and Produce Standards	<i>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 and Produce Standards held at district</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,200	3,150	9,859	2,465	2,465	2,465	2,465
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	9,859	2,465	2,465	2,465	2,465

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>0nana</i>	0na	0na	0na	0na
No. and name of new tourism sites identified	<i>4Data collection on tourism sitesData collection for 4 Tourism sites identified for possible development</i>	1Data collection for 1 Tourism sites identified for possible development	1Data collection for 1 Tourism sites identified for possible development	1Data collection for 1 Tourism sites identified for possible development	1Data collection for 1 Tourism sites identified for possible development

Vote:552 Sironko District

FY 2020/21

No. of tourism promotion activities meanstreemed in district development plans			<i>1 Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025 Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025</i>	Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025	Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025	Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025	Tourism activities mainstreamed in the district devt plan for 2020/21- 2024/2025
Non Standard Outputs:	4 Tourism sites identified and Assessed Cultural practices assessed Identification and Assessment of Tourism sites and Cultural practices at sub - counties	<i>1 Tourism sites identified and Assessed Cultural practices assessed 1 Tourism sites identified and Assessed Cultural practices assessed</i>	nana	na	na	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,700	1,275	2,252	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	2,252	563	563	563	563

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	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	
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Vote:552 Sironko District

FY 2020/21

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,



Vote:552 Sironko District

FY 2020/21

	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						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,065	5,299	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	7,065	5,299	0	0	0	0	0
Wage Rec't:	26,567	19,925	26,567	6,642	6,642	6,642	6,642
Non Wage Rec't:	18,765	14,074	19,720	4,930	4,930	4,930	4,930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	45,332	33,999	46,287	11,572	11,572	11,572	11,572

N/A