

# **Vote: 552** Sironko District

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## **Foreword**

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# Vote: 552 Sironko District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	820,131	338,233	440,000
2a. Discretionary Government Transfers	2,927,691	1,343,877	4,389,194
2b. Conditional Government Transfers	15,970,110	8,207,432	17,650,883
2c. Other Government Transfers	1,051,146	516,434	895,411
3. Local Development Grant		290,185	0
4. Donor Funding	953,323	203,535	460,250
<b>Total Revenues</b>	<b>21,722,400</b>	<b>10,899,696</b>	<b>23,835,738</b>

#### Revenue Performance in 2015/16

#### Planned Revenues for 2016/17

The revenue forecasts for 2016/17 stands at shs 23,835,738,000 which reflects 10% increment as compared to the previous FY2015/16. The increment is attributed to reforms in government transfers and also central government commitment to payment of pension and gratuity for retired staff and salary enhancement for primary teachers. Of the 23,835,738,000 budget, locally raised revenue stands at shs. 440,000,000, Discretionary government transfers stands at shs. 4,389,194,000, conditional government transfers stands at shs. 17,650,883,000, other government transfers shs 895,411,000 and donor direct budget support stands at shs 460,250,000.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,152,395	681,886	4,992,950
2 Finance	799,258	400,763	438,688
3 Statutory Bodies	1,603,329	815,268	638,783
4 Production and Marketing	381,420	197,293	648,902
5 Health	3,383,415	1,628,272	3,190,981
6 Education	11,657,198	5,896,590	11,750,702
7a Roads and Engineering	1,125,028	483,620	792,326
7b Water	596,471	226,576	421,366
8 Natural Resources	137,976	69,845	143,684
9 Community Based Services	682,067	337,538	496,052
10 Planning	122,314	84,737	236,546
11 Internal Audit	81,527	56,906	84,760
<b>Grand Total</b>	<b>21,722,400</b>	<b>10,879,295</b>	<b>23,835,738</b>
Wage Rec't:	12,619,996	7,147,690	13,717,667
Non Wage Rec't:	5,770,269	2,627,712	6,406,457
Domestic Dev't	2,378,813	900,357	3,251,364
Donor Dev't	953,322	203,535	460,250

#### Expenditure Performance in 2015/16

#### Planned Expenditures for 2016/17

The expenditure plans for the period July 2016 to June 2017 as per approved budget will focus on the service delivery improvement with critical focus on infrastructure improvement Education, Health, Production, water and roads sectors, i.e construction and rehabilitation of classrooms, pit latrine, completion of staff houses provision of transport

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## Executive Summary

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equipment for education department, completion of the district plant clinic and establishment of a banana multiplication garden in Mutufu, distribution of agriculture inputs under OWC, construction of the district stores, drilling of boreholes and rehabilitation, spring protection, GFS construction and extension, as well as maintaining the existing infrastructure and equipment. Administrative expenditure plans will focus on timely monthly payment of salaries for staff, payment of pension and gratuity to retired staff, monitoring and evaluation of government programmes, continuous planning and budgeting and accountability reporting.

### Challenges in Implementation

The major constraints in implementing, future include, hilly terrain which has rendered three quarters of the district as hard to reach areas which poses a challenge on deployment and retention of staff, infrastructure improvement, continuous policy shifts which affects strategic focus of some interventions, inadequate staffing especially at LLGs level i.e parish chiefs, inadequate funding for key priority intervention i.e roads construction, classroom, pit latrine, and staff house construction, health facility construction and rehabilitation,

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>820,131</b>	<b>463,320</b>	<b>440,000</b>
Group registration	1,480	220	1,480
Property related Duties/Fees	113,143	0	13,143
Park Fees	68,170	0	28,170
Other Fees and Charges	28,948	26,943	28,948
Miscellaneous	5,056	118,805	59,656
Market/Gate Charges	146,727	30,691	26,043
Locally Raised Revenues		168,015	
Local Hotel Tax	510	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,876	360	8,877
Inspection Fees	2,765	50	2,765
Local Service Tax	79,101	65,312	79,101
Ground rent	37,565	0	37,565
Business licences	35,098	6,262	35,098
Application Fees	15,525	105	15,525
Animal & Crop Husbandry related levies	2,500	11,770	2,500
Agency Fees		1,554	
Advertisements/Billboards	55,714	0	
Advance Recoveries	7,335	0	
Land Fees	71,074	15,981	60,074
Rent & rates-produced assets-from private entities	71,601	17,252	11,601
Tax Tribunal - Court Charges and Fees	100	0	100
Local Government Hotel Tax		0	510
Registration of Businesses	68,844	0	28,844
<b>2a. Discretionary Government Transfers</b>	<b>2,927,691</b>	<b>2,517,355</b>	<b>4,389,194</b>
District Unconditional Grant (Non-Wage)	387,696	282,664	736,654
Urban Unconditional Grant (Non-Wage)	148,023	106,988	179,237
District Unconditional Grant (Wage)	1,471,321	1,271,654	1,515,716
District Discretionary Development Equalization Grant	640,094	640,093	1,564,450
Urban Discretionary Development Equalization Grant	0	0	93,512
Urban Unconditional Grant (Wage)	280,558	215,956	299,625
<b>2b. Conditional Government Transfers</b>	<b>15,970,110</b>	<b>13,189,331</b>	<b>17,650,883</b>
Support Services Conditional Grant (Non-Wage)	426,101	192,971	
Development Grant	1,663,941	1,650,265	600,229
Sector Conditional Grant (Wage)	10,893,756	8,736,567	11,897,082
Sector Conditional Grant (Non-Wage)	2,239,571	1,516,113	2,978,661
Pension for Local Governments	724,743	1,076,915	1,024,502
Gratuity for Local Governments		0	615,454
General Public Service Pension Arrears (Budgeting)		0	261,183
Transitional Development Grant	22,000	16,500	273,773
<b>2c. Other Government Transfers</b>	<b>1,051,146</b>	<b>612,077</b>	<b>895,411</b>
PCY	20,000	0	
NUSAF3		0	689,400
Primary Leaving Examination (UNEB)		0	13,000
Roads Maintenance (Road Fund)	742,015	370,642	
Youth Livelihood Programme (YLP)	217,017	211,546	
Youth Livelihood Programme		0	163,011
VODP2		0	30,000
VODP Phase 2	15,000	7,500	

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## A. Revenue Performance and Plans

UNEB/PLE	10,000	12,267	
support to recruit health staff		10,122	
CAIIP II	47,113	0	
<b>4. Donor Funding</b>	<b>953,323</b>	<b>461,180</b>	<b>460,250</b>
UNICEF	72,528	36,815	18,000
GAVI	14,916	75,465	18,000
Global Fund		0	10,000
NTD		0	3,500
POLIO	262,967	175,834	
SDS	562,912	173,066	110,750
UNEPI		0	300,000
Uganda AIDS commission	40,000	0	
<b>Total Revenues</b>	<b>21,722,400</b>	<b>17,243,264</b>	<b>23,835,738</b>

### Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The projected local revenues forecasts for the period under stands at shs. 440,000,000 which reflects a 50% reduction due to Land wrangles on Mutufu land which a potential local revenue source, and the major sources included; Miscellaneous 59,656,000, other fees, 28,948,000, local service tax 79,101,000, market charges 26,043,000, park fees, ground rent, land fees, property fees among others sources as detailed above.

(ii) *Central Government Transfers*

The expected central government transfers for the period 2016/17 stands at shs. 22,935,488,000 which reflects 10% increment as compared to the previous FY2015/26 due to government transfer reforms and government commitment to payment of pension and gratuity under decentralized policy reform and also salary enhancement for primary teachers. Of which discretionary funds shs. 4,372,535,000, conditional grants shs. 17,616,535,000, and other transfers shs. 191,011,000 (VODP2 30,000,000 and YLP shs 16

(iii) *Donor Funding*

The expected donor support for the period 2016/17 stands at UGX 460,250,000 which reflects a reduction of 52% due to phase out of some donor support. This direct budget support is mainly expected from SDS UNICEF to support Health sector interventions in the areas of HIV/AIDS, Immunization and nutrition.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	898,051	546,753	3,125,641
Urban Unconditional Grant (Wage)		0	137,743
General Public Service Pension Arrears (Budgeting)		0	261,183
District Unconditional Grant (Wage)	368,053	258,449	510,742
District Unconditional Grant (Non-Wage)	96,710	73,293	259,936
Gratuity for Local Governments		0	615,454
Locally Raised Revenues	97,098	43,695	136,844
Multi-Sectoral Transfers to LLGs	300,944	153,843	
Pension for Local Governments		0	1,024,502
Support Services Conditional Grant (Non-Wage)	35,246	17,474	
Urban Unconditional Grant (Non-Wage)		0	179,237
<i>Development Revenues</i>	254,345	129,591	1,867,309
Urban Discretionary Development Equalization Grant		0	93,512
Transitional Development Grant		0	30,000
Other Transfers from Central Government		0	689,400
Multi-Sectoral Transfers to LLGs	8,546	2,232	
Donor Funding	4,395	0	
District Discretionary Development Equalization Grant	241,404	127,359	1,054,397
<b>Total Revenues</b>	<b>1,152,395</b>	<b>676,345</b>	<b>4,992,950</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	898,051	778,201	3,125,641
Wage	492,707	473,070	648,484
Non Wage	405,343	305,130	2,477,157
<i>Development Expenditure</i>	254,345	117,300	1,867,309
Domestic Development	249,950	117,300	1,867,309
Donor Development	4,395	0	0
<b>Total Expenditure</b>	<b>1,152,395</b>	<b>895,500</b>	<b>4,992,950</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Administration sector for FY2016/17 stands at shs 4,992,950,000 which is 21% of the overall district budget 23,835,738,000. The shs 4,992,950,000 budget for the department increment of shs 3,840,555,000 which is 333% as compared to that of the FY2015/16 which was shs 1,152,395,000. The increment is due to transfer reforms introduced by the MoFPED on pension and gratuity payment funds. The expenditure plans are; shs 722,429,000 for operation of administrative office o/w shs. 594,744,000 is wage for staff in post, shs, 66,137,000 for human resources services, o/w 45,337,000 is wage and 12,500,000 payroll printing, shs shs.43,386.576 for capacity building under DDEG, shs 411,469,000 for transfers (shs.253,983,343) to LLG and supervision of programme by CAO's office, 13,764,000 for information sector, shs 1901,139,000 of support services to cater for pension and gratuity for teachers and traditional staff, and shs 1,084,257,000 transfers for LLGs DDEG.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	6	5	4
Availability and implementation of LG capacity building policy and plan	YES	yes	Yes
No. of monitoring visits conducted	4	3	
No. of monitoring reports generated	4	3	
No. of existing administrative buildings rehabilitated	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,152,395</b>	<b>895,500</b>	<b>4,992,950</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,152,395</b>	<b>895,500</b>	<b>4,992,950</b>

### Planned Outputs for 2016/17

The planned outputs for the period 2016/17 will include; payment of Staff Salaries on time, 21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils), 12 TPC meetings coordinated, and supervised on a monthly basis, 4 Monitoring visits conducted to LLGs projects under DDEG, construction of the district stores, monthly payroll printing, support staff for career development and skills development under DDEG, equipping the district central registry and information officer with computers and appropriate furniture.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Reducing nonwage allocation

The current government transfer reforms have left the district very inadequate funds (119,000,000 for all departments) to finance the operations of the administration hence hindering routine supervision of LLGs operations.

#### 2. IFMS operational costs

The IFMS operational cost are seemingly very high, because the generator provided has high fuel consumption of 35-40 litres per day. Yet there is no additional funds allocated to the district to finance such. This is deemed to constrain transactions.

3.

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	798,566	375,239	438,688
District Unconditional Grant (Non-Wage)	76,266	11,501	53,867
District Unconditional Grant (Wage)	418,463	149,011	187,968
Locally Raised Revenues	101,638	103,965	133,927
Multi-Sectoral Transfers to LLGs	202,199	110,761	
Urban Unconditional Grant (Wage)		0	62,926



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## Workplan 2: Finance

Development Revenues	692	2,270	
Multi-Sectoral Transfers to LLGs	692	2,270	
<b>Total Revenues</b>	<b>799,258</b>	<b>377,509</b>	<b>438,688</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	798,566	498,559	438,688
Wage	486,254	229,407	256,138
Non Wage	312,312	269,152	182,549
Development Expenditure	692	7,953	0
Domestic Development	692	7,953	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>799,258</b>	<b>506,512</b>	<b>438,688</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Finance sector for FY2016/17 stands at shs 438,688,000 which is 2% of the overall district budget 23,835,738,000. The shs 438,688,000 budget for the department reflects reduction of shs.360,570,000 which is 45% as compared to that of the FY2015/16 which was shs 799,258,000. The reduction is due to transfer reforms introduced by the MoFPED and thorough allocation of wage based on staff in post by cost center where some under audit budgeted for under finance. The expenditure details are shs 139,194,000 under finance management services o/w shs 89,194,000 is wage for staff, shs34,582,000 for revenue mobilization o/w 11,758,000 is wage, shs 92,682,000 wage for finance staff al LLGs under expenditure management, shs130,311,000 for accounting services o/w shs 62,505,000 for wage for staff in post.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015	15/07/2016
Value of LG service tax collection	79101183	75800000	79101183
Value of Hotel Tax Collected	510000	0	510000
Value of Other Local Revenue Collections	790428034	23196128	790428037
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/4/2016	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/3/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2015	31/8/2015	15/08/2016
<b>Function Cost (US\$ '000)</b>	<b>799,258</b>	<b>506,512</b>	<b>438,687</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>799,258</b>	<b>506,512</b>	<b>438,687</b>

### Planned Outputs for 2016/17

Final Accounts prepared and submitted to the OAG (Annual and Bi annual final accounts) Budget framework paper ,Four (4) Quarterly financial Performance Reports prepared and presented to DTPC, Budget Estimates prepared and presented to Council, LLGs Monitored & supervised on local revenue collection, Utilities tendered , Budget conference held for FY2017/18, monthly processing and payment of staff salaries, IFMS serviced and maintained.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

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## Workplan 2: Finance

### 1. Storage Facilities

Limitation of space for staff & storage of records. The department lacks storage facility for financial documents, hence misplacement of documents/loss

### 2. Transport Facilities

Lack of transport/vehicle for revenue mobilization, supervision and monitoring hence poor local revenue collection

### 3. Inadequate staff

Inadequate staff in the bookkeeping section particularly Accounts Assistants has hindered the processing of timely accountability and financial reports. (Untimely reports has effect on financial decision making)

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	878,587	429,325	638,783
District Unconditional Grant (Non-Wage)	16,895	31,199	363,182
District Unconditional Grant (Wage)	236,941	196,711	197,575
Locally Raised Revenues	141,870	51,282	78,026
Multi-Sectoral Transfers to LLGs	119,699	32,763	
Other Transfers from Central Government		17,187	
Support Services Conditional Grant (Non-Wage)	363,181	98,064	
Urban Unconditional Grant (Wage)		2,120	
<i>Development Revenues</i>		160	
Multi-Sectoral Transfers to LLGs		160	
<b>Total Revenues</b>	<b>878,587</b>	<b>429,485</b>	<b>638,783</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,603,329	1,659,947	638,783
Wage	236,943	111,647	197,575
Non Wage	1,366,386	1,548,301	441,208
<i>Development Expenditure</i>	0	360	0
Domestic Development	0	360	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,603,329</b>	<b>1,660,307</b>	<b>638,783</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Statutory bodies sector for FY2016/17 stands at shs 638,783,000 which is 3% of the overall district budget 23,835,738,000. The shs 638,783,000 budget for the department reflects reduction of shs.964,546,000 which is 60% as compared to that of the FY2015/16 which was shs 2,328,072,000. The reduction is due to transfer reforms introduced by the MoFPED where pension and gratuity has been put under administration department for proper management as opposed to Last FY. The Expenditure plans are; shs 464,951,000 for council administration services, o/w shs 174,967,000 is for salary and gratuity for elected leaders, shs, 71,408,000 for procurement services o/w 22,608,000 is for wage, shs. 35,120,000 for staff recruitment services under DSC, shs. 13,800,000 for landboard activities, shs.15,040,000 for financial accountability services under DPAC, shs, 4080,000 for facilitation of executive committee meetings, shs. 34,384,000 for standing committees.

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

	2015/16	2016/17
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# Vote: 552 Sironko District

## Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200	74	100
No. of Land board meetings	8	8	8
No. of Auditor Generals queries reviewed per LG	3	4	8
No. of LG PAC reports discussed by Council	3	1	4
<b>Function Cost (UShs '000)</b>	<b>1,603,329</b>	<b>1,660,307</b>	<b>638,783</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,603,329</b>	<b>1,660,307</b>	<b>638,783</b>

### Planned Outputs for 2016/17

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

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lengthy procurement requirements and processes

There are many forms, and process under the current procurement laws, with very minimal funding and expertise for District Procurement & Disposal Unit

#### 2. Inadequate funding for DPAC

Parliamentary Local Governments Public accounts committee is well facilitated and works ahead of schedule unlike the Local District public accounts committee even the transfers reforms have not addressed the issue.

3.

## Workplan 4: Production and Marketing

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>300,434</b>	<b>182,100</b>	<b>511,313</b>
District Unconditional Grant (Non-Wage)	3,028	0	4,000
District Unconditional Grant (Wage)	98,129	71,757	162,157
Locally Raised Revenues	6,711	600	4,262
Multi-Sectoral Transfers to LLGs	901	210	
Other Transfers from Central Government	15,000	7,500	
Sector Conditional Grant (Non-Wage)	27,136	27,268	37,268
Sector Conditional Grant (Wage)	149,529	74,765	303,626
<b>Development Revenues</b>	<b>80,987</b>	<b>37,995</b>	<b>137,588</b>
Development Grant	54,801	27,425	30,883
District Discretionary Development Equalization Grant	15,347	0	76,705
Multi-Sectoral Transfers to LLGs	10,839	10,571	

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## Workplan 4: Production and Marketing

Other Transfers from Central Government		0	30,000
<b>Total Revenues</b>	<b>381,420</b>	<b>220,095</b>	<b>648,902</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>300,434</i>	<i>231,641</i>	<i>511,313</i>
Wage	247,658	213,228	465,783
Non Wage	52,776	18,412	45,530
<i>Development Expenditure</i>	<i>80,987</i>	<i>28,924</i>	<i>137,588</i>
Domestic Development	80,987	28,924	137,588
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>381,420</b>	<b>260,565</b>	<b>648,902</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Production and marketing sector for FY2016/17 stands at shs 648,902,000 which is 3% of the overall district budget 23,835,738,000. The shs 648,902,000 budget for the department reflects an increase of shs. 267,482,000 which is 70% as compared to that of the FY2015/16 which was shs 382,420,000. The increment is due to allocation of shs 303,000,000 for agric extension wage and transfer reforms introduced by the MoFPED. The expenditure plans are; shs 51,169,000 for production management services, o/w 41,063,000 is for salaries, shs 123,725,000 for crop disease and marketing control o/w shs. 89,373,000 is wage, shs. 1,200,000 for farm institutional development, shs 19,511,000 for livestock health and marketing, shs 41,402,000 for tsetse control o/w shs 23,647,000 is for wage shs 3,500,000, for capacity development, 48,000,000 for the establishment of 2 banana multiplication garden in mutufu, and Buyola and shs. 22,971,000 for commercial sector services for promotion of cooperatives and tourism in the district.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181</b>			
Function Cost (US\$ '000)	2,750	0	303,626
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	875000	226800	875000
No. of livestock by type undertaken in the slaughter slabs	4500	4530	4500
No. of fish ponds constructed and maintained	5	27	10
No. of fish ponds stocked	10	0	10
No. of tsetse traps deployed and maintained	100	198	100
No of slaughter slabs constructed	1	0	0
No of plant clinics/mini laboratories constructed	0	0	1
Function Cost (US\$ '000)	368,958	259,172	322,052
<b>Function: 0183 District Commercial Services</b>			

# Vote: 552 Sironko District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	0	2
No of businesses issued with trade licenses		0	00
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process		0	5
No. of enterprises linked to UNBS for product quality and standards		0	5
No of cooperative groups supervised	10	10	10
No. of cooperative groups mobilised for registration	10	9	8
No. of cooperatives assisted in registration	10	4	10
No. of tourism promotion activities mainstreamed in district development plans	0	0	1
No. and name of new tourism sites identified	0	0	6
A report on the nature of value addition support existing and needed	YES	no	no
<b>Function Cost (US\$ '000)</b>	<b>9,712</b>	<b>1,393</b>	<b>23,224</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>381,420</b>	<b>260,565</b>	<b>648,902</b>

### Planned Outputs for 2016/17

The departmental planned outputs include; 875,000 Livestock vaccinated, 4,500 animals taken to the slaughter slabs, Salaries paid to agriculture staff, establishment of a banana multiplication garden at mutufu,

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

Due to laying off NAADS staff and delayed recruitment of the extension staff for service delivery. The department intend to recruit more agriculture extension staff, at least 2 per sub-county in F/Y 2016/2017 if clearance is granted.

#### 2. Rampant pests, vectors and disease outbreaks

Affecting production and productivity of both crop and animal sectors, hence undermining the efforts planned. There is need to intensify pests, vectors & disease surveillance, vaccination campaigns when adequate funds are allocated

#### 3. Infrastructure for Disease control, quality assurance regulatory enfo

Most dips, cattle cruches, slaughter slabs are out of use or lacking. Hence we plan to construct 2 slaughter slabs, cattle cruches and cattle markets in F/Y 2016/2017 if funds permit.

## Workplan 5: Health

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	2,496,398	1,345,537	2,630,362
District Unconditional Grant (Non-Wage)	3,028	0	5,967
District Unconditional Grant (Wage)		0	8,681
Locally Raised Revenues	6,413	1,023	6,393

# Vote: 552 Sironko District

## Workplan 5: Health

Multi-Sectoral Transfers to LLGs	50,658	1,705	
Sector Conditional Grant (Non-Wage)	186,045	93,023	188,502
Sector Conditional Grant (Wage)	2,250,255	1,249,787	2,420,819
<b>Development Revenues</b>	<b>887,017</b>	<b>281,227</b>	<b>560,619</b>
Development Grant	277,536	126,936	0
District Discretionary Development Equalization Grant		0	82,944
Donor Funding	608,876	147,791	460,250
Multi-Sectoral Transfers to LLGs	605	6,501	
Transitional Development Grant	0	0	17,425
<b>Total Revenues</b>	<b>3,383,415</b>	<b>1,626,765</b>	<b>3,190,981</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>2,496,398</b>	<b>1,927,048</b>	<b>2,630,362</b>
Wage	2,250,255	1,780,492	2,429,500
Non Wage	246,144	146,556	200,861
<b>Development Expenditure</b>	<b>887,017</b>	<b>578,163</b>	<b>560,619</b>
Domestic Development	278,141	172,728	100,369
Donor Development	608,876	405,435	460,250
<b>Total Expenditure</b>	<b>3,383,415</b>	<b>2,505,211</b>	<b>3,190,981</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Health sector for FY2016/17 stands at shs 3,190,980,981 which is 13 % of the overall district budget 23,835,738,000. The shs 3,190,980,981 budget for the department reflects a reduction of shs. 192,434,000 which is 6% as compared to that of the FY2015/16 which was shs3,383,415,000. The reduction is due to transfer reforms introduced by the MoFPED and also non allocation of PHC development to the district for the period 2016/17. The expenditure plans for period are; shs. 2,473,175,000 for public health promotion o/w shs.2,420,819,000 for PHC salaries, and 52,356,000 for operations under DHO's office, shs.33,035,000 for NGO health units, shs 115,470,000 for basic health services at HCIV-HCII, shs 21,155,000 for maternity ward renovation at Bumumulo HCIII, shs. 8,000,000 for theater renovation at Budadiri HCIV, shs. 35,000,000 for solar at DHO's office, and shs 5,000,000 for a placenta pit at Budadiri HCIV, shs. 468,931,000 for healthcare management services o/w shs 8,681,000 is for wage for the secretary for health department while shs 460,250,000 for donor activities on immunization, HIV/AIDS, Malaria and child health.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0881</i>			

# Vote: 552 Sironko District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	1896931193	552210498
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	25	23
Number of outpatients that visited the NGO Basic health facilities	27255	10572	27255
Number of inpatients that visited the NGO Basic health facilities	686	553	686
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	34	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	1276	5938
Number of trained health workers in health centers	321	296	321
No of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	223879	153119	223879
Number of inpatients that visited the Govt. health facilities.	6064	5600	6064
No and proportion of deliveries conducted in the Govt. health facilities	10908	3133	10908
% age of approved posts filled with qualified health workers	65	71	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23	58	23
No of children immunized with Pentavalent vaccine	10935	9413	10935
No of new standard pit latrines constructed in a village	6	0	1
No of healthcentres rehabilitated	0	0	1
No of theatres rehabilitated	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>3,383,415</b>	<b>2,505,211</b>	<b>2,656,835</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>534,146</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,383,415</b>	<b>2,505,211</b>	<b>3,190,981</b>

### Planned Outputs for 2016/17

The planned outputs include; 325 HWs salary paid on time, renovation of a maternity ward at Bumumulo HCIII, Construction of OPD at Simu pondo HCII, completion fencing at Buwasa HCIV, pit latrine at Buwasa HCIV, Installation of solar system at DHO's office, HMIS data collection reporting on key performance indicators, renovations at Budadiri HCIV (theater, Placenta pits).

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. District Terrain/hard to reach facilities

The 3/4 of the district terrain renders many facilities hard to reach and stay this has resulted into high staff turnover

##### 2. Lack of essential drugs

Delayed delivery of drugs coupled with the delivery of drugs by NMS which have not been requisitioned by the health facilities serious affects district performance on drug stock outs.

# Vote: 552 Sironko District

## Workplan 5: Health

### 3. Recruitment & Staffing

The staffing level is at 65%, this has led to poor health service delivery across all levels.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,498,628	5,493,976	11,175,925
District Unconditional Grant (Non-Wage)	4,940	9,402	5,967
District Unconditional Grant (Wage)	43,680	23,864	42,758
Locally Raised Revenues	3,526	0	5,263
Multi-Sectoral Transfers to LLGs	6,209	250	
Other Transfers from Central Government	10,000	12,267	13,000
Sector Conditional Grant (Non-Wage)	1,936,300	632,484	1,936,300
Sector Conditional Grant (Wage)	8,493,972	4,815,708	9,172,637
<i>Development Revenues</i>	1,158,570	421,869	574,776
Development Grant	775,713	354,786	223,615
District Discretionary Development Equalization Grant	111,840	5,609	151,161
Donor Funding	233,418	55,745	
Multi-Sectoral Transfers to LLGs	37,599	5,729	
Transitional Development Grant		0	200,000
<b>Total Revenues</b>	<b>11,657,198</b>	<b>5,915,845</b>	<b>11,750,702</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,498,628	8,160,273	11,175,925
Wage	8,537,653	6,867,781	9,215,395
Non Wage	1,960,975	1,292,492	1,960,530
<i>Development Expenditure</i>	1,158,570	418,862	574,776
Domestic Development	925,152	363,117	574,776
Donor Development	233,418	55,745	0
<b>Total Expenditure</b>	<b>11,657,198</b>	<b>8,579,135</b>	<b>11,750,702</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Education sector for FY2016/17 stands at shs 11,750,701,609 which is 49 % of the overall district budget 23,835,738,000. The shs 11,750,701,609 budget for the department reflects increment of shs 93,503,609 which is 1% as compared to that of the FY2015/16 which was shs 11,657,198,000. The slight increase is due to transfer reforms introduced by the MoFPED. The expenditure plans for the period include; shs 7,671,601,000 will be expended on primary teachers salaries, shs. 680,056,000 for UPE (110) schools, shs. 226,436,440 for construction of classrooms, 125,325,000 for pit latrine construction in primary schools, shs 15,097,000 for desks for primary schools, shs 207,917,935 for teachers houses in selected schools, shs. 1,501,036,000 for secondary teachers salaries, 125,624,400 for secondary capitation grant shs. 44,637,000 for management of education services departments, shs 18,950,000 for monitoring and school inspection and finally shs 3,400,000 for special needs education.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs



# Vote: 552 Sironko District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	64886	65492	64886
No. of student drop-outs	3085	565	3085
No. of Students passing in grade one	194	56	80
No. of pupils sitting PLE	4140	4900	4500
No. of classrooms constructed in UPE	2	0	3
No. of latrine stances constructed	20	0	15
No. of teacher houses constructed	5	8	2
No. of primary schools receiving furniture	1	0	3
<b>Function Cost (US\$ '000)</b>	<b>8,538,153</b>	<b>6,400,543</b>	<b>8,877,663</b>
<b>Function: 0782</b>			
No. of students enrolled in USE	10669	10669	10669
No. of classrooms constructed in USE	4	4	
<b>Function Cost (US\$ '000)</b>	<b>2,787,973</b>	<b>2,051,939</b>	<b>2,783,751</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	138	35	110
No. of secondary schools inspected in quarter	0	0	19
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>328,371</b>	<b>125,384</b>	<b>85,887</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	138	138	1
No. of children accessing SNE facilities	100	100	113
<b>Function Cost (US\$ '000)</b>	<b>2,700</b>	<b>1,268</b>	<b>3,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,657,198</b>	<b>8,579,135</b>	<b>11,750,701</b>

### Planned Outputs for 2016/17

The planned outputs for the 2016/17 include; 1,249 Teachers salaries paid, 64886 pupils enrolled in 110 government p/s, 3,085 pupil drop outs in p/schools, Secondary salaries paid, 138 schools inspected & 4 reports produced, 15 stances of pit latrines constructed in various P/s, 2 Teacher's houses constructed 6 Classrooms completed [ 3 classrooms at Mahempe P/s & 3 classrooms at Kibira P/s] Desks procured for Mahempe & Kibira primary schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 7a: Roads and Engineering

# Vote: 552 Sironko District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	899,695	386,926	792,326
District Unconditional Grant (Non-Wage)	4,622	17,000	
District Unconditional Grant (Wage)	47,750	31,269	53,216
Locally Raised Revenues	4,550	17,037	4,924
Multi-Sectoral Transfers to LLGs	100,759	2,980	
Other Transfers from Central Government	742,015	318,639	
Sector Conditional Grant (Non-Wage)		0	714,930
Urban Unconditional Grant (Wage)		0	19,256
<i>Development Revenues</i>	225,333	75,549	
Development Grant	118,041	53,988	
District Discretionary Development Equalization Grant	20,178	20,301	
Multi-Sectoral Transfers to LLGs	40,000	1,260	
Other Transfers from Central Government	47,113	0	
<b>Total Revenues</b>	<b>1,125,028</b>	<b>462,475</b>	<b>792,326</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	899,695	495,872	792,326
Wage	56,150	44,573	72,471
Non Wage	843,546	451,299	719,855
<i>Development Expenditure</i>	225,333	59,859	0
Domestic Development	225,333	59,859	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,125,028</b>	<b>555,731</b>	<b>792,326</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for roads sector for FY2016/17 stands at shs 792,326,000 which is 3 % of the overall district budget 23,835,738,000. The shs 792,326,000 budget for the department reflects reduction of shs 332,702,000 which is 30% as compared to that of the FY2015/16 which was shs1,125,028,000. The reduction is due to transfer reforms. The funds will be expended as indicated; shs. 84,891,000 for operations of district roads office o/w shs.72,471,360 wage, and 12,420,000 non wage for operations, 64,638,000 for community access roads maintenance, 201,336,000 for urban maintenance, 5,040,000 for bottle clearance, 253,801,000 for district roads maintenance, 123,705,000 for rural roads construction and rehabilitation, 9,172,000 for buildings maintenance and shs. 78,567,000 for mechanical imprest for maintenance.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0481**

# Vote: 552 Sironko District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	19	19	19
Length in Km of Urban unpaved roads routinely maintained	45	45	37
Length in Km of Urban unpaved roads periodically maintained	6	6	6
No. of bottlenecks cleared on community Access Roads	0	0	6
Length in Km of District roads routinely maintained	220	220	226
Length in Km of District roads periodically maintained	7	25	67
Length in Km. of rural roads rehabilitated	3	3	6
<b>Function Cost (US\$ '000)</b>	<b>1,120,478</b>	<b>555,731</b>	<b>704,587</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>4,550</b>	<b>0</b>	<b>87,739</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,125,028</b>	<b>555,731</b>	<b>792,326</b>

### Planned Outputs for 2016/17

The outputs expected for 2016/17 includes; 2.5 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes, Sonooli bridge completion, and Buyobo S/c, 7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC, and 220 Km under Routine maintenance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Hilly terrain

Due to hilly terrain of the district, the rate of deterioration of the roads is too high hence demand for more expensive design is needed

#### 2. Procurement delays

There are delays in procurement , leading to delays in performance

#### 3. Timely delays in release of funds

The money for first quarter comes at the end of the quarter rendering 1st quarter activities to be rolled over to second quarter which affects the planned outputs.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,073	10,257	53,635
District Unconditional Grant (Wage)	12,581	9,907	10,848
Multi-Sectoral Transfers to LLGs	57,492	350	
Sector Conditional Grant (Non-Wage)	0	0	34,660
Urban Unconditional Grant (Wage)		0	8,127
<i>Development Revenues</i>	526,398	226,562	367,730

# Vote: 552 Sironko District

## Workplan 7b: Water

Development Grant	437,850	200,259	345,730
Multi-Sectoral Transfers to LLGs	66,548	15,304	
Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>596,471</b>	<b>236,819</b>	<b>421,366</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	92,073	31,501	53,635
Wage	12,581	14,651	18,975
Non Wage	79,492	16,850	34,660
<i>Development Expenditure</i>	504,398	300,506	367,730
Domestic Development	504,398	300,506	367,730
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>596,471</b>	<b>332,007</b>	<b>421,366</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for water sector for FY2016/17 stands at shs 421,365,568 which is 2 % of the overall district budget 23,835,738,000. The shs 421,365,568 budget for the department reflects reduction of shs 175,105,432 which is 29% as compared to that of the FY2015/16 which was shs 437,850,022. The reduction is due to reduction in rural water grant allocation of shs. 70,119,927 as a result of transfer reforms. The funds will be expended as indicated below; shs.31,635,473 for operation of water officer including salary payment for water sector staff, shs. 20,418,000 for coordination, supervision and monitoring of water projects, 9,000,000 for O&M, 29,200,000 for HYSAN, 9,800,000 retentions for water projects, 19,000,000 for latrine construction in RGC, 36,800,000 for spring protection, 151,000,000 for borehole drilling and rehabilitation and shs 98,128,000 for GFS construction and rehabilitation.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

*Function: 0981*

# Vote: 552 Sironko District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	200	150	50
No. of water points tested for quality	130	130	30
No. of District Water Supply and Sanitation Coordination Meetings	20	15	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	130	130	30
% of rural water point sources functional (Gravity Flow Scheme)	80	85	85
% of rural water point sources functional (Shallow Wells )	80	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	34	8	40
No. of water and Sanitation promotional events undertaken	80	0	0
No. of water user committees formed.	50	50	0
No. of Water User Committee members trained	50	50	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	34	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	21	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	23	3	11
No. of deep boreholes drilled (hand pump, motorised)	2	0	5
No. of deep boreholes rehabilitated	10	7	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	38	1	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1	2
<b>Function Cost (US\$ '000)</b>	<b>596,471</b>	<b>332,007</b>	<b>421,366</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>596,471</b>	<b>332,007</b>	<b>421,366</b>

### Planned Outputs for 2016/17

The expected physical performance for the period 2016/17 include; Construction of 3 stance latrine, protection of 9 Springs, Siting and Drilling of 4 Boreholes, Buwasa GFS design, Construction of Bumalimba GFS, Extention of 15 Tapstands, Rehabilitation of 4 boreholes & Rehabilitation of 2 GFS, water quality testing for all water sources to estalish E-coli levels, sanitation weeks activities implemented, 4 water sector coordination meetings and reports compiled.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. GFS construction is very expensive

Construction of GFS is expensive yet it is the best alternative for the upper parts of the district where boreholes cannot be drilled

#### 2. Unfavorable climatic conditions

# Vote: 552 Sironko District

## Workplan 7b: Water

It is always very difficult to access constructional site during rain seasons especially in sub-counties along Mt. Elgon national park.

### 3. Inadequate contribution towards O & M from communities

Communities are always reluctant to contribute towards O & M of water and sanitation facilities

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	119,822	59,384	125,484
District Unconditional Grant (Non-Wage)	21,515	0	4,580
District Unconditional Grant (Wage)	61,711	44,050	76,671
Locally Raised Revenues	9,100	2,426	12,238
Multi-Sectoral Transfers to LLGs	1,800	60	
Sector Conditional Grant (Non-Wage)	25,696	12,848	5,482
Urban Unconditional Grant (Wage)		0	26,513
<i>Development Revenues</i>	18,154	10,500	18,200
District Discretionary Development Equalization Gran	10,500	10,500	18,200
Multi-Sectoral Transfers to LLGs	7,654	0	
<b>Total Revenues</b>	<b>137,976</b>	<b>69,884</b>	<b>143,684</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	119,822	79,070	125,484
Wage	61,711	62,586	103,184
Non Wage	58,111	16,484	22,300
<i>Development Expenditure</i>	18,154	10,500	18,200
Domestic Development	18,154	10,500	18,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>137,976</b>	<b>89,570</b>	<b>143,684</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Natural resources department for FY2016/17 stands at shs 143,688,708 which is 1 % of the overall district budget 23,835,738,000. The shs 143,688,708 budget reflects an increment of shs 5,712,708 which is 4% as compared to that of the FY2015/16 which was shs137,976,000. The increment is due to allocation of shs. 18,200,000 from DDEG to the department as a result of transfer reforms as opposed to shs.10,500,000 of LGMSD allocated for the period 2015/16. The planned expenditure for 2016/17 will be as detailed below; shs. 33,103,410 for management of Natural resources office of which 26,513,410 will be wage and only 6,590,000 operational costs., shs. 29,400,000 for forestry operations i.e tree planiting, and shs 18,646,000 for wage for forestry staff, shs 1400,000 for community training on wetland management, 4,082,000 forrver and wetland restoration, 46,319,000 for stakeholder training and raising nursery beds at Budadiri for 100,000 tree seedlings, shs 37,194,083 of which 29,906,220 is for wages leaving shs.7,287,863 to facilitate land management activities.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 552 Sironko District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4	0	10
Number of people (Men and Women) participating in tree planting days	0	0	50
No. of Agro forestry Demonstrations	0	6	0
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Wetland Action Plans and regulations developed	3	1	0
Area (Ha) of Wetlands demarcated and restored	3	3	2
No. of community women and men trained in ENR monitoring	105	100	220
No. of monitoring and compliance surveys undertaken	8	4	0
<b>Function Cost (US\$ '000)</b>	<b>137,976</b>	<b>89,570</b>	<b>143,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>137,976</b>	<b>89,570</b>	<b>143,684</b>

### Planned Outputs for 2016/17

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

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Understaffing.

Staffing in the department stands at only 28%, with some critical positions such as Staff Surveyor, cartographer and DNRO not filled.

#### 2. Low awareness

Most of the ENR policies and legislation is new (i.e. climate change and physical planning among others) the populace is not aware of some of the policies and laws.

#### 3. Limited Office space

Land office needs a bigger work area which can accommodate such big tools like the drawing tables

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	498,838	313,813	437,471
District Unconditional Grant (Non-Wage)	7,462	0	8,354
District Unconditional Grant (Wage)	140,434	115,614	182,142
Locally Raised Revenues	13,825	0	9,162
Multi-Sectoral Transfers to LLGs	55,705	5,211	
Other Transfers from Central Government	217,017	160,790	163,011
Sector Conditional Grant (Non-Wage)	64,394	32,198	61,518

# Vote: 552 Sironko District

## Workplan 9: Community Based Services

Urban Unconditional Grant (Wage)		0	13,285
<i>Development Revenues</i>	<i>183,229</i>	<i>26,347</i>	<i>58,581</i>
District Discretionary Development Equalization Grant	54,796	24,975	54,233
Donor Funding	106,633	0	
Multi-Sectoral Transfers to LLGs	1,800	1,372	
Other Transfers from Central Government	20,000	0	
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>682,067</b>	<b>340,159</b>	<b>496,052</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>498,838</i>	<i>381,013</i>	<i>437,471</i>
Wage	158,285	174,492	195,426
Non Wage	340,553	206,520	242,045
<i>Development Expenditure</i>	<i>183,229</i>	<i>34,557</i>	<i>58,581</i>
Domestic Development	76,596	34,557	58,581
Donor Development	106,633	0	0
<b>Total Expenditure</b>	<b>682,067</b>	<b>415,570</b>	<b>496,052</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for Community based services department for FY2016/17 stands at shs 496,052,000, which is 2 % of the overall district budget 23,835,738,000. The shs 496,052,000 budget reflects a reduction of shs 186,015,000 which is 27% as compared to that of the FY2015/16 which was shs 680,670,000. The reduction is due to lack of donor support for FY2016/17, reduction in Youth Livelihood allocation from 217,017,350 to 156,000,000, and the reduction in non wage recurrent allocated to the department of (3,000,000), due transfer reforms for the period 2016/17. The proposed expenditure include; shs.29,879,000 for the operation communities services department o/w 24,499,000 for salaries for DCDO and Town council CDOS, shs 10,408,316 for probation sector o/w 9,362,316 is for wage and 1,046,000 for planned activities under the sector, shs.1,340,000 for social rehabilitation, shs.150,936,000 for community development HLG o/w shs. 147, 245,266 is wage for CDOs at LLGs/sub counties, shs 15,380,000 for FAL, shs 10,206,216 gender sector, shs 170, 806,000 for youth livelihood program, shs.5,536,000 for youth councils, shs 32,131,000 for PWDS, shs 3,05,000 for culture mainstreaming, shs, 2,247,000 for labour dispute settlement and shs 5,536,000 for women councils.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	120	142	156
No. of Active Community Development Workers	21	15	21
No. FAL Learners Trained	1500	1750	110
No. of children cases ( Juveniles) handled and settled	48	137	156
No. of Youth councils supported	22	22	21
No. of assisted aids supplied to disabled and elderly community	0	1	
No. of women councils supported	22	22	21
<b>Function Cost (US\$ '000)</b>	<b>682,067</b>	<b>415,570</b>	<b>496,052</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>682,067</b>	<b>415,570</b>	<b>496,052</b>

### Planned Outputs for 2016/17



# Vote: 552 Sironko District

## Workplan 9: Community Based Services

The expected outputs include 17 Approved Youth Livelihood projects funded FAL learners monitored and tested and graduated. Youth and women councils facilitated, OVC child status indicated administered and reports compiled, OVC data captured on the MoGLSD web based database, and all departmental staff salaries paid on time. Coordination of community based services at the district and LLGs levels, Operationalize Older Persons Council Activities, Operationalize Women Empowerment Program, Mainstream Culture in development Arbitrate Labor Disputes, Mainstream Cross cutting issues in all departments, activities and programmes Coordination, registration and , monitoring of CSOs, Monitoring and Evaluation of Development programs undertaken by both government and non state actors.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

### 1. Inadquate staff

The staffing level at LLGs is still so demanding, only 18 active field staff instead of 42 due to insufficient unconditional grant to recruit more staff this affects service delivery at LLGs. Worse still some CDOs are also assigned administrative duties

### 2. Delapidated institutions (community centres)

The department has community centres that were built in the 1960s and since then they have never been renovated and equiped besides new LLGs having none,

### 3. Gender mainstreaming

Strengthening of gender awareness, sensitivity and skills development and building capacity of policy makers and planners to integrate gender into the analyses and formulation of policies, plans, programmes and projects in a gender responsive manner

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	102,903	55,315	109,737
District Unconditional Grant (Non-Wage)	35,460	7,858	18,867
District Unconditional Grant (Wage)	20,753	18,003	35,755
Locally Raised Revenues	5,687	8,245	32,021
Multi-Sectoral Transfers to LLGs	13,330	7,223	
Support Services Conditional Grant (Non-Wage)	27,674	13,986	
Urban Unconditional Grant (Wage)	0	0	23,094
<i>Development Revenues</i>	19,411	23,758	126,809
District Discretionary Development Equalization Grant	10,740	22,598	126,809
Locally Raised Revenues	7,160	0	
Multi-Sectoral Transfers to LLGs	1,511	1,160	
<b>Total Revenues</b>	<b>122,314</b>	<b>79,073</b>	<b>236,546</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	102,903	77,095	109,737
Wage	29,234	33,425	58,849
Non Wage	73,669	43,670	50,888
<i>Development Expenditure</i>	19,411	27,112	126,809
Domestic Development	19,411	27,112	126,809
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>122,314</b>	<b>104,207</b>	<b>236,546</b>

# Vote: 552 Sironko District

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2016/17

The approved budget and expenditure for planning unit for FY2016/17 stands at shs 236,546,120, which is 1 % of the overall district budget 23,835,738,000. The shs 236,546,120 budget reflects an increment of shs 114,232,120 which is 93% as compared to that of the FY2015/16 which was shs 122,314,000. The increment is due to allocation of DDEG for administrative investments as a result of the transfer reforms for the period 2016/17 and also recruitment of two staff under planning one for the Budadiri TC and the district statistician at the district headquarters. The expenditure plans for the period, are shs 9,134,000 for management of planning office, shs 87,077,770 for district planning o/w 58,849,000 is for salaries for planning staff at district and Urban councils, while the balance of 28,229,000 for Preparation and submission of budget documents and planning meetings), shs. 4,000,000 for statistical and demographic data collection each 2,000,000, shs. 1,000,000 for Management information system, 8,525,000 for monitoring and evaluation, and finally shs. 122,855,000 under DDEG for construction of district stores and procurement of office furniture and equipments.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>122,314</b>	<b>104,207</b>	<b>236,546</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>122,314</b>	<b>104,207</b>	<b>236,546</b>

### Planned Outputs for 2016/17

The planned outputs for 2016/17 include, compilation of 12 sets of DTCP minutes, construction of the district stores at the district headquarters, Procurement of 4 laptop computers, procurement of 4 office desks, and 8 office chairs for CAO, Lc 5 Chairperson, DCAO, planning Unit, ), four (4) quarterly monitoring reports for government projects for District and LLGs, one annual performance contract and budget for FY 2017/18 prepared and copies printed and distributed to the heads of departments and political leaders, Four quarterly accountability OBT reports prepared and submitted to the MoFPED, BFP for FY2017/18 Prepared and submitted to the MoFPED, three desktop computers, two printers and one laptop computer serviced and repaired, and procurement of office furniture for CAO's, District chairperson, DCAO, climate change adaptation centre, and DPU.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate facilitation

Given the increased number of policy reforms that call for the full involvement of the planning unit, there is virtually no sector grant to facilitate policy implementation.

#### 2. Inadequate funds for vehicle maintenance

The district planning unit vehicles given its condition, requires a lot of funds for servicing and maintenance is lacking, there is need for facilitation for O&M for DPU vehicle.

#### 3. High demand for office equipments

Most departments need laptop computers to facilitate the work but given budget limitations many still demand.

# Vote: 552 Sironko District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,527	45,333	84,760
District Unconditional Grant (Non-Wage)	6,056	2,490	11,934
District Unconditional Grant (Wage)	22,828	11,566	47,204
Locally Raised Revenues	5,688	6,112	16,941
Multi-Sectoral Transfers to LLGs	46,956	25,165	
Urban Unconditional Grant (Wage)		0	8,682
<b>Total Revenues</b>	<b>81,527</b>	<b>45,333</b>	<b>84,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,527	69,255	84,760
Wage	50,565	38,318	55,886
Non Wage	30,962	30,936	28,874
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>81,527</b>	<b>69,255</b>	<b>84,760</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Proposed budget and expenditure for FY2016/17 stands at shs 84,759,847 which is 0.4% of the overall district budget 23,835,738,000. The shs 84,759,847 budget reflects an increment of shs3,232,847 which is 4% as compared to that of the FY2015/16 which was shs 81,527,000. The increment is due to increase in wage allocation because one internal audit staff was budgeted for under Finance during FY2015/16. The current wage allocation is based on stafflists. The expenditure plans are as follows shs. 55,886,000 for salaries for internal audit staff at the headquarters and town councils and shs 28,874,000 for Audit activities for departments, schools health facilities, and under force account under Engineering.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/4/2016	15/10/2016
<i>Function Cost (UShs '000)</i>	<i>81,527</i>	<i>69,255</i>	<i>84,760</i>
<b>Cost of Workplan (UShs '000):</b>	<b>81,527</b>	<b>69,255</b>	<b>84,760</b>

### Planned Outputs for 2016/17

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

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 552 Sironko District

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## ***Workplan 11: Internal Audit***

**(iv) The three biggest challenges faced by the department in improving local government services**

*1. Inadequate staffing level*

The department has only 2 staffs out of the 6 established posts in the structure. This has led to delays in audit examinations and reports

*2. Lack of transport*

The unit lacks a sound vehicle to enable it carry out Audit of LLGs.

3.

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# Vote: 552 Sironko District

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## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### ***1a. Administration***

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***Function: District and Urban Administration***

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***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
Non Standard Outputs:	54 Staff Salaries paid timely	55 Staff Salaries paid for Jan, Feb ,march 2016.	54 Staff Salaries paid timely
	Staff end of year facilitated	3 Management and TPC meetings held	Staff end of year facilitated
	12 Management and TPC meetings held	1 Vehicle maintained at district H/Qs	12 Management and TPC meetings held
	18 groups support under NUSAF II	12 Workshops attended by CAO	Stakeholders (public) sensitized on government programmes
	Stakeholders (public) sensitized on government programmes	3 Monthly & 1 Quarterly Reports deliveries made to line ministries	12 Workshops attended by CAO
	12 Workshops attended by CAO	Litigation matters fully coordinated on occurrence	4 Vehicle maintained at district H/Qs
	1 Vehicle maintained at district H/Qs	Staff welfare improved by provision of refreshments	12 Monthly & 4 Quarterly Reports deliveries made to line ministries
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries	Accountable stationary procured	Litigation matters fully coordinated on occurrence
	Litigation matters fully coordinated on occurrence	1 National function celebrated at the district HQs y , NRM day, and ,	Staff welfare improved by provision of refreshments
	Staff welfare improved by provision of refreshments	Women's day	Accountable stationary procured
	Accountable stationary procured	Fuel deposits made at Petrol stations for routine work	5 National functions celebrated at the district HQs (Independence day , NRM day, labour day, Women's day, HIV/AIDS day)
	5 National functions celebrated at the district HQs (Independence day , NRM day, labour day, Women's day, HIV/AIDS day)	News papers procured	Fuel deposits made at Petrol stations for routine work
	Fuel deposits made at Petrol stations for routine work	Computer services and IT services conducted	News papers procured
	News papers procured	Utility bills paid (Water & Electricity)	Computer services and IT services conducted
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)	Priority interventions in support of l/management	Utility bills paid (Water & Electricity)
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS) and overssing the implementation of SDS programme activities.	12 District executive meetings facilitated and minutes files.	Procurment of centralized stationery for office support services
	12 District executive meetings facilitated and minutes files.	Wages paid to the Office attendant and Secretary for May & June & July - September , October, November 2015.	Facilitation of support staff
		6 Management and TPC meetings held	Maintenance of IFMS generator, Computer, and printers, and fuel for daily running of IFMS generator.
		Legal cases monitored i.e follow up on the case of Nagimesi Eddie with DPP - Kampala	8 cleaners paid monthly wage of 100,000; Walubende James, Wepukulu simon, Nabukwasi Sarah, Namaleha Beatrice, Gimogoi Simon, Kwesiga Bena, Nabwire Lilian and Nakayenze Barbra maintenane and servicing of CAO;s vehicle, DCAO, and LC5 chairperson.
		15 Workshops/Meetings attended by CAO [Quarterly meeting of Accounting Officers	
		1 Vehicle maintained at district H/Qs	
		Annual performance reports	

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

4 District vehicles serviced centrally prepared and submitted to MOLG - (CAO, LCV, Planning unit, NAADS) Kampala

200 plastic chairs and two tents procured for district function and local revenue generation Staff welfare improved by provision of refreshments lunch allowance to staff in CAO's office

Procurement of centralized stationery and photocopying done in CAO's office for office support services Accountable stationary procured

Facilitation of support staff 2 Police Guards facilitated at the district headquarters

Fuel deposits made at Petrol stations for routine work

93 News papers procured

Computer services and IT services conducted

Utility bills paid for Electricity

Office and compound cleaning facilitated at the district headquarters

Bank charges paid

<i>Wage Rec't:</i>	<b>438,962</b>	<i>Wage Rec't:</i>	333,256	<i>Wage Rec't:</i>	594,744
<i>Non Wage Rec't:</i>	<b>138,053</b>	<i>Non Wage Rec't:</i>	160,201	<i>Non Wage Rec't:</i>	127,189
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	719,400
<i>Donor Dev't</i>	<b>4,395</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>581,410</b>	<b>Total</b>	<b>493,457</b>	<b>Total</b>	<b>1,441,332</b>

#### Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	( )	( )	70 (70% of the pensioners paid by 28th of every month)
%age of staff appraised	( )	( )	90 (90% of staff appraised.)
%age of LG establish posts filled	( )	( )	65 (65% of established staffing posts filled)
%age of staff whose salaries are paid by 28th of every month	( )	( )	95 (95% of staff paid their salary 28th of every month.)

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b><i>1a. Administration</i></b>				
Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	Signed payrolls and master data templates prepared and submitted to MOFPED	Exception Reports generated per month and submitted to ministry of Public service & Finance	
	12 Monthly Internment services subscriptions paid	Verification forms prepared and submitted to MOPS - Kampala	12 Monthly Internment services subscriptions paid	
	Stationary procured for monthly payroll printing	Data entry forms for Salary captured and approved at MOPS	Stationary procured for monthly payroll printing	
	4 National workshops attended	Salaries processed and paid for July, August, September, October, November, December, 2015 and Jan Feb and March 2016 at MOFPED - Kampala	4 National workshops attended	
	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments		Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments	
	Quarterly reports comiled and submitted to MoPS	Payrolls and payslips for July, August and September, October, November, December 2015 , Jan, Feb and march 2016 printed and distributed to Schools, Health facilities and to all departments	Quarterly reports comiled and submitted to MoPS	
	<i>Wage Rec't:</i> <b>37,598</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 45,337	
	<i>Non Wage Rec't:</i> <b>24,000</b>	<i>Non Wage Rec't:</i> 15,578	<i>Non Wage Rec't:</i> 20,800	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>61,598</b>	<b>Total</b> <b>15,578</b>	<b>Total</b> <b>66,137</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (LG Capacity Building policy and plan implemented at district level)	yes (LG Capacity Building policy and plan implemented at district level)	Yes (The five year Capacity building plan in Place under Human resource sector.)
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# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>				
No. (and type) of capacity building sessions undertaken	6 (6 Staff trained in career development ( •PGD in Public Administrative LAW (DEO) •Dip. In Building & Civil Engineering	5 (4 Staff facilitated for in career development Sub county chief - Bukiyi, Town clerk Budadiri TC, examiner of Accounts Sironko TC, and Assistant Engineering officer;	4 (Four capacity building sessions conducted)	
	Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan	86 Newly recruited staff were inducted on public service code of conduct)		
	21 Sub-accountants trained in Financial Management and Internal control at District HQs			
	All Newly recruited staff orientation into public service by Principal Personnel officer			
	HODs trained in climate change adaptation at the district headquarters			
	30 Non finance staff trained in budgeting, Accounting and Audit			
	SAS, CDOs & SAA trained in development planning module)			
Non Standard Outputs:	na	na	Facilitate the the 6 staff for Career development courses: D.Planner, SHRO, SFO, Sub county chief Masaba, Clerk Assistant STC, Accountant BTC, Secretary Education.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,313	<i>Domestic Dev't</i> 11,400	<i>Domestic Dev't</i> 43,387	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b><i>Total</i> 30,313</b>	<b><i>Total</i> 11,400</b>	<b><i>Total</i> 43,387</b>	

**Output: Supervision of Sub County programme implementation**

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	21 LLGs supervised & supported ( 19 sub-counties & 2 Urban Councils) on government policies	21 LLGs supervised & supported ( 19 sub-counties & 2 Urban Councils) on government policies, projects and programmes	Transfer of nonwage recurrent funds to 21 LLGs, ((Bugitimwa 9,052,663, Buhugu 8,407,924, Bukhulo 15,564,528, Bukiise 16,854,006, Bukiyi 12,469,780, Bukyabo 8,150,028, Bukyambi 5,700,020, Bumalimba 14,726,367, Bumaisfwa 10,277,667, Bunyafwa 10,857,932, Busulani 8,407,924, Butandiga 7,376,341, Buteza 11,309,250, Buwalasi 12,598,728, Buwasa 9246,085, Buyobo 12,469,719, Masaba 10,148,719, Nalusala 9,826,350, Zesui 11,051,354, Budadiri TC 89,259,898, 89,979,441
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21 LLGs monitored and supervised on implementation of government programmes

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	401,869
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>9,800</b>	<b>Total</b>	<b>401,869</b>

### Output: Public Information Dissemination

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff (information officer) Salary paid timely for Jna, Feb and March 2016	Procurement of One Laptop computer for information office to maintain information data bank (3,000,000).
	Major district events covered	District events covered, World TB day celebrations	4quarterly field visits conducted to document projects implemented (1,600,000)
	District information analysed and disseminated to key stakeholders	Events were covered like DMC ,DPTC, addressing teachers on salary payment. (no cost) be events were covered using district equipment.	Purchase of small office equipments (cassette recorders, Internt modem, office stamp) (400,000)
	District information data bank maintained at district HQs		Update of the district website (360,000)
	Purchase of photo albums for storing photographs for district projects and events		
	Procurement of a computer for inforamtion office		

<i>Wage Rec't:</i>	<b>9,188</b>	<i>Wage Rec't:</i>	2,101	<i>Wage Rec't:</i>	8,404
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	5,360
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,188</b>	<b>Total</b>	<b>2,401</b>	<b>Total</b>	<b>13,764</b>

### Output: Office Support services

Non Standard Outputs:	na	Pension and gratuity for retired staff paid on monthly basis.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,901,139
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,901,139</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four monitoring reports prepared for the 21 LLGs)	3 (3 Monitoring reports produced per quarter on the 21 LLGs in the district)	( )
No. of monitoring visits conducted	4 (4 Monitoring reports produced per quarter on the 21 LLGs in the district)	3 (3 Monitoring visits conducted per quarter all the 21 LLGs in the district (captured under supervision of LLGs))	( )
Non Standard Outputs:	na	na	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	4,170
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>4,170</b>

#### Output: PRDP-Monitoring

Non Standard Outputs:	na	na	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	15,128
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>15,128</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:		Human resource sector facilitated for monthly printing of staff payroll.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	12,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,800</b>

#### Output: Records Management Services

%age of staff trained in Records Management	( )	( )	( )
Non Standard Outputs:	4 filing cabinets procured for the central registry and office counter	Salary for the records officers were paid for the months of July, August, September, October, Nov, December, Jan Feb and March 2016	
	Dispatch mails facilitated		
	Procurment of files for safe custody of staff documents		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,098</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,098</b>	<b>Total</b>	<b>0</b>

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Procurement Services

Non Standard Outputs:	Facilitation of procurement advertisement for projects	Facilitation of procurement advertisement for projects	Facilitation of consultations to PPDA and submission of reports
	Procurement of stationery to facilitate production of bid documents	Procurement of stationery to facilitate production of bid documents	Facilitation for Solicitor general clearance of contract documents.
	Facilitation to submit quarterly reports to PPDA	Facilitation to submit quarterly reports to PPDA	
	Fuel for routine supervision of projects/contract execution.	Fuel for routine supervision of projects/contract execution.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 4,625	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,000	<b>Total</b> 4,625	<b>Total</b> 8,000

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 147,588	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 143,186	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,546	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 299,320	<b>Total</b> 0	<b>Total</b> 0

#### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	()	()	0 (na)
No. of solar panels purchased and installed	0 (N/A)	0 (na)	0 (na)
No. of existing administrative buildings rehabilitated	0 (na)	0 (Retention for installation of Butandiga Solar system were paid.)	1 (completion of rehabilitation of Bukhulo sub county headquarters)
No. of computers, printers and sets of office furniture purchased	0 (na)	0 (na)	0 (na)
No. of vehicles purchased	()	()	0 (na)
No. of motorcycles purchased	()	()	0 (na)
Non Standard Outputs:	na	na	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 93,512,194, Rural Sub counties 990,744,920)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 88,058	<i>Domestic Dev't</i> 1,455	<i>Domestic Dev't</i> 1,104,523
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 88,058	<b>Total</b> 1,455	<b>Total</b> 1,104,523

# Vote: 552 Sironko District

## Workplan Outputs

UShs Thousand	2015/16			2016/17		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		

### Ia. Administration

#### Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	na	na				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,391	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,391</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	na	Planning unit vehicle reg. UG2959R major repairs were done and part payment of shs 4,906,000.				
		Planning unit vehicle reg. UG2959R major repairs were done and part payment of shs 3,914,000.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,821	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,821</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	na	na				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,900	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Office and IT Equipment (including Software)

Non Standard Outputs:	na	na				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,548	<i>Domestic Dev't</i>	15,888	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,548</b>	<b>Total</b>	<b>15,888</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for CAO and District Chairperson (Two sets of 6 seater sofa sets three office chairs and one office desks for each office) i.e 6 office chairs and 2 office desks.	Two sets of 7 seater sofas, 2 coffee set tables with a glass top and 2 rolling chairs were procured for CAO and district chairperson's office.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,060	<i>Domestic Dev't</i>	14,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>20,060</b>	<i>Total</i>	<b>14,800</b>	<i>Total</i>	<b>0</b>
<b>Output: Other Capital</b>						
Non Standard Outputs:						
Expansion of Market lanes in Mutufu new site			Completion of re-installation of electricity in district administration block at the district headquarters			
Completion of re-installation of electricity in district administration block at the district headquarters.			Expansion of Market lanes in Mutufu new site (ongingworks			
			8 solar panels were installed at Zesui sub county headquarters.			
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>80,327</b>		<i>Domestic Dev't</i>	23,972	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,327</b>		<b>Total</b>	<b>23,972</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report 15/07/2015 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2015)

15/07/2015 (na)

15/07/2016 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2016)

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	4 Staff Salaries paid on time	3 Staff Salaries paid for June, July, August & September, Oct, Nov, Dec 2015, Jan, Feb & March 2016	3 Staff Salaries paid on time
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	6 monthly accountability reports prepared and submitted to district executive committee	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED
	19 LLGs Supervised monthly & quarterly	3 Release schedules collected from MOFPED & Followup on Salary & salary arrears issues with MOFPED carried out	19 LLGs Supervised monthly & quarterly
	12 Release schedules collected from MOFPED on time	Consultations on the new chart of Accounts for the new system (IFMS) made with MOLG	12 Release schedules collected from MOFPED on time
	19 LLGs Monitored monthly & quarterly by technical staff	4 National workshops attended	19 LLGs Monitored monthly & quarterly by technical staff
	4 National workshops attended	1 Staff trained in computerised financial accounting	4 National workshops attended
	1 Staff trained in computerised financial accounting	4 Finance Committee monitoring carried out (Technical staff & finance political team)	1 Staff trained in computerised financial accounting
	4 Finance Committee monitoring carried out (Technical staff & finance political team)	23 News papers procured for July, August & September, Oct, Nov and Dec 2015	4 Finance Committee monitoring carried out (Technical staff & finance political team)
	93 News papers procured monthly	Accountable stationary procured monthly	93 News papers procured monthly
	Computer & IT services carried out	Bank charges paid for July, August & September, Oct, Nov, & Dec 2015.	Computer & IT services carried out
	Support Staff motivated	Fuel, oil & lubricants paid for monitoring of LLGs	Support Staff motivated
	Accountable stationery procured monthly	Installation of Anti-virus & servicing of 2 Computers carried out	Accountable stationery procured monthly
	Bank charges paid monthly	Staff welfare - break tea offered to staff.	Bank charges paid monthly
	Fuel, oil & lubricants paid for	O & M of 1 vehicle maintained	Fuel, oil & lubricants paid for
	O & M of 1 vehicle maintained	Shs. 75149,000 is wage vacant positions to be filled in the course of the financial year.	O & M of 1 vehicle maintained
	Shs. 75149,000 is wage vacant positions to be filled in the course of the financial year.		Shs. 134,799,620 is wage vacant positions to be filled in the course of the financial year.

<i>Wage Rec't:</i>	<b>26,320</b>	<i>Wage Rec't:</i>	59,916	<i>Wage Rec't:</i>	89,194
<i>Non Wage Rec't:</i>	<b>49,084</b>	<i>Non Wage Rec't:</i>	42,701	<i>Non Wage Rec't:</i>	45,304
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,404</b>	<b>Total</b>	<b>102,617</b>	<b>Total</b>	<b>134,498</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	75800000 (75,800,000 local service tax was collected)	79101183 (79,101,183 of Local service tax collected at district headquarters)
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	0 (Na)	510000 (510,000 shillings of hotel tax collected (Sironko town council))

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Value of Other Local Revenue Collections	790428034 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473)	23196128 (23196128 shillings collected from other local revenue sources.)	790428037 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473)
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# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	3 Staff salaries paid on time	1 Staff salaries paid for June, July, August & September, Oct, Nov, and Dec 2015, Jan, Feb & March 2016	3 Staff salaries paid on time
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C supervised on revenue	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities	Revenue mobilization and backstopping of & Routine monitoring carried out in all the 19 sub-counties	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities
	Workshops for operators of utilities carried out	Audit documents prepared for Auditor General's responses	Workshops for operators of utilities carried out
	Staff trainings carried out	Fuel procured for Generator for IFMS installation & Supervision of LLGs	Staff trainings carried out
	Computer and IT services carried out	Assorted stationary procured	Computer and IT services carried out
	Accountable stationary procured	Entertainment during launching of IFMs training at district headquarters by MOLG	Accountable stationary procured
		IFMS training organized by MoLG attend at MOFPED - Computer Services	
	<i>Wage Rec't:</i> <b>11,758</b>	<i>Wage Rec't:</i> 9,591	<i>Wage Rec't:</i> 11,758
	<i>Non Wage Rec't:</i> <b>22,824</b>	<i>Non Wage Rec't:</i> 34,381	<i>Non Wage Rec't:</i> 22,824
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,582</b>	<b>Total</b> <b>43,972</b>	<b>Total</b> <b>34,582</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual workplans approved by Council by 30th April 2015)	30/4/2016 (na)	30/04/2016 (Annual workplans approved by Council by 30th April 2016)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2015)	15/3/2016 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2016)	15/03/2016 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2016)
Non Standard Outputs:	Backstopping LLGs on Budgeting and Planning	Facilitated the district Budget Conference at district headquarters	Backstopping LLGs on Budgeting and Planning
		Budget Data collected from Sub-counties for consolidation in the Main budget - OBT document	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,360</b>	<i>Non Wage Rec't:</i> 13,086	<i>Non Wage Rec't:</i> 16,615
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,360</b>	<b>Total</b>	<b>13,086</b>	<b>Total</b>	<b>16,615</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	16 LLG Finance staff salaries paid for June, July, August & September, on time	19 LLG Finance staff salaries paid for June, July, August & September, on time
	Printed stationary procured for the 19 LLGs	Printed stationary procured for the 19 LLGs	Printed stationary procured for the 19 LLGs
	<i>Wage Rec't:</i> <b>115,359</b>	<i>Wage Rec't:</i> 69,558	<i>Wage Rec't:</i> 92,682
	<i>Non Wage Rec't:</i> <b>21,538</b>	<i>Non Wage Rec't:</i> 16,700	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>136,898</b>	<b>Total</b> <b>86,258</b>	<b>Total</b> <b>92,682</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2015 (Final Accounts prepared & submitted to Auditor General by 15/09/2014)	31/8/2015 (Final Accounts prepared & submitted to Auditor General & Accountant General on 31/08/2015)	15/08/2016 (Final Accounts prepared & submitted to Auditor General by 15/08/2016)
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# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	17 Staff Salaries paid on time	11 Staff Salaries paid for June, July, August, September, Oct, Nov, Dec 2015, Jan, Feb & March 2016	17 Staff Salaries paid on time
	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	3 Monthly financial reports for July, August & September 2015 prepared and submitted to District Executive committee	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED
	Budget Framework Paper prepared and submitted to MoFPED	Bank transactions handled by the District Cashier - [Facilitation to Banks, photocopying financial transactions]	Budget Framework Paper prepared and submitted to MoFPED
	Performance Contract prepared and submitted to MoFPED twice	URA returns filed for 1st Quarter & PAYE receipts collected from URA offices - Kampala; URA payments registered & E-tax returns handled with URA - Mbale offices	Performance Contract prepared and submitted to MoFPED twice
	Auditor General's and PAC reports handled	Salary documents for F/Y 2014/2015 prepared for updating books of accounts [Payment Registers, Bank of Uganda Bank Statements & Invoices printed]	Auditor General's and PAC reports handled
	8 On Spot Supervision of SAA at LLGs done	Audit Exit meeting documents organized and attended at Auditor General's Office - Kampala	8 On Spot Supervision of SAA at LLGs done
	4 Routine backup supervision & monitoring of LLGs carried out	Financial tracker prepared and submitted to OPM - Kampala on NUSAF projects	4 Routine backup supervision & monitoring of LLGs carried out
	2 Staff trainings in record keeping carried out at district headquarters	Followup supervision on sub-counties for submission of 35% to the district & collection of revenue returns done	2 Staff trainings in record keeping carried out at district headquarters
	Accountable stationary procured	1 URA Workshop attended in Soroti by Senior Accountant	Accountable stationary procured
	4 Workshops and seminars attended by accounts staff	Virements, Reallocations & Revised budget Estimates for F/Y 2014/2015 prepared	4 Workshops and seminars attended by accounts staff
	Examination of sub-county payments done quarterly		Examination of sub-county payments done quarterly
	Staff welfare and entertainment done		Staff welfare and entertainment done
	Small Office equipments procured		Small Office equipments procured
	Deaths and funeral expenses handled on occurrence		Deaths and funeral expenses handled on occurrence

<i>Wage Rec't:</i>	<b>84,052</b>	<i>Wage Rec't:</i>	59,153	<i>Wage Rec't:</i>	62,505
<i>Non Wage Rec't:</i>	<b>67,806</b>	<i>Non Wage Rec't:</i>	50,229	<i>Non Wage Rec't:</i>	67,806
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>151,858</b>	<b>Total</b>	<b>109,382</b>	<b>Total</b>	<b>130,311</b>

Output: Integrated Financial Management System

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:

Fuel for IFMS generator procured to ensure full time running of the generator

Stationery for IFMS transaction processing documents procured for Finance office

Computer supplies for IFMS computers procured

Consultation with MoLG on IFMS troubleshooting facilitated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>60,248</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>147,242</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>692</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>208,183</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

#### 1. Higher LG Services

Output: LG Council Administration services

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	1 State of affairs report prepared & presented to Council to be discussed	1 Vehicle maintained (1 chairperson 1 Council sessions facilitated for laying the budget before council 1 State of affairs report presented & discussed & workplans revised	Six (6) District Council meetings held to received, approve budgets, Workplans, and reports, pass policies/ordinances, to guide the operations of the district.
	6 Council sessions facilitated and 6 sets of minutes filed	1 State of affairs report presented & discussed & workplans revised	Six (6) business committee meetings held to draw consensus on the Order paper for the District council meetings
	2 Vehicles maintained (1 chairperson & DEC) Facilitation of 12 DEC meetings	ULGA meeting attended by Clerk to Council	
	2 Gowns procured for Speaker and deputy Speaker	Facilitated district person's office with fuel on monthly basis.	
	Payment of Exgratia to LCIs, LCIIIs in all 21LLGs	Incapacity/Death contribution made to Buhugu, and Bukiyi LC3	
	Architectural plan and artistic impression for District council procured and place to provide a basis for resource allocation in the subsequent financial years.	Paid Councilors monthly allowances Facilitated the clerk to council to attend African day of decentralization.	
	Pension for teachers processed and paid		
	pension and gratuity for political leaders processed and paid		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 174,967
	<i>Non Wage Rec't:</i> 1,103,163	<i>Non Wage Rec't:</i> 1,393,483	<i>Non Wage Rec't:</i> 289,984
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,103,163	<b>Total</b> 1,393,483	<b>Total</b> 464,951

#### Output: LG procurement management services

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	2 Staff Salaries paid to procurement staff for July, August & September October, Nov, December, Jan ,Feb and March 2016	12 District contracts committee meetings held and 12 sets of minutes filed
	2 Advertisements for tender of utilities run in the media	Advert for pre-qualification of firms for FY2016/17 was ran	4 adverts ran in New for pre-qualification, and bidding of contracts
	Local Council utilities tendered out	One (1) Advertisements for tender of utilities run in the media	
	12 Contract Committee meetings. Held	Local Council utilities tendered out & bid prequalifications	12 Evaluation committee meetings held and 12 reports produced
	12 Evaluation Committee Meetings. Held	1 Contract Committee meeting held for approval of the prequalification of firms	4 Quarterly procurement reports prepared and submitted to PPDA kampala
	4 Quarterly reports prepared and delivered to PPDA	1 Evaluation Committee Meeting held for evaluation of prequalification of firms	
	Assorted stationary procured timely		
		3 Quarterly report prepared and delivered to PPDA - Kampala	
		Assorted stationary procured timely	

# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>27,466</b>	<i>Wage Rec't:</i>	8,041	<i>Wage Rec't:</i>	22,608
<i>Non Wage Rec't:</i>	<b>23,622</b>	<i>Non Wage Rec't:</i>	17,421	<i>Non Wage Rec't:</i>	48,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,088</b>	<b>Total</b>	<b>25,461</b>	<b>Total</b>	<b>71,408</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary paid for July, August and September, Oct, Novemeber and December 2015.then Jan, Feb, March 2016	12 District service commission meetings holds to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.
	Jobs advertised in the Monitor & New Vission news paper	Purchased news papers fro the chairperson DSC.	
	4 Commission meetings for Recruitment of staff & regulalization handled	Facilitated 4 DSC Meetings (shortlisting, interviewing and appoinment of health workers	Welfare of DSC staff facilitated on monthly basis
	Staff induction carried out	Computers maintained, photocopying & typing	4 Quarterly performance reports compiled and submitted to the MoPS.
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)		Consultations made to the MoPS for guidance on Recruitment activities facilitated
	Subscription of ADSC made		
	Reports generated and submission made, Computers maintained, photocopying & typing		
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 17,132	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>36,356</b>	<i>Non Wage Rec't:</i> 26,905	<i>Non Wage Rec't:</i> 35,120
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>60,879</b>	<b>Total</b> <b>44,037</b>	<b>Total</b> <b>35,120</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	74 (74 applications handled)	100 (100 Land applications processed at the distrct headquarters)
No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations	8 (8 land board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	8 (Eight (8) Land board meetings conducted and 8 sets of minutes filed)
	1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)		

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	4 Land inspections carried out on technical status of land	1 Land inspections carried out on technical status of land	Four (4) quarterly field visits conducted on land matters in the District and four quarterly field reports prepared and filed.	
	Workplans, quarterly reports, budgets prepared for the board activities	quarterly reports, budgets prepared for the board activities	Consultations with the line ministry facilitated for proper guidance on management of Land matters	
	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government		
	District Land board administrated & conducted	District Land board administrated & conducted		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,602	<i>Non Wage Rec't:</i> 13,901	<i>Non Wage Rec't:</i> 13,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,602	<b>Total</b> 13,901	<b>Total</b> 13,800	

### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2014/2015 for the District	4 (1 Auditor General's report for F/Y 2014/2015 for the District	8 (Four Auditor general queries reviewed by the District Public accounts committee)
	1 Auditor General's report for F/Y 2014/2015 for Sironko Town Council	1 Auditor General's report for F/Y 2014/2015 for Sironko Town Council	
	1 Auditor General's report for F/Y 2014/2015 for Budadiri Town Council)	1 Auditor General's report for F/Y 2014/2015 for Budadiri Town Council)	
No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2013/2014 for the District	1 (One LGPAC report was discussed by council)	4 (Four (4) Quarterly District Public accounts committee reports presented and discussed by the District council.)
	1 Auditor General's report for F/Y 2013/2014 for Sironko Town Council		
	1 Auditor General's report for F/Y 2013/2014 for Budadiri Town Council)		
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson	1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	Four (4) quarterly supervision visits conducted to projects implemented
	1 Special audit report produced		
	District Approved budget & workplans 2014/2015 reviewed		
	4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,133	<i>Non Wage Rec't:</i> 6,510	<i>Non Wage Rec't:</i> 15,040
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>10,133</b>	<i>Total</i>	<b>6,510</b>	<i>Total</i>	<b>15,040</b>
<b>Output: LG Political and executive oversight</b>						
No of minutes of Council meetings with relevant resolutions	( )	( )			6 (Six (6) sets of minutes of the district council with relevant resolutions compiled and filed)	
Non Standard Outputs:						
Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)			Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September, OCT, Nov, DEC 2015 and Jan, Feb and March 2016		Twelve (12) sets of District Executive committee minutes compiled and filed	
District programmes monitored by District Executive Committee on quarterly basis			District programmes monitored by District Executive Committee on quarterly basis		Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	
12 National Workshops attended by the District Chairperson			4 National Workshops attended by the District Chairperson			
19 LLGs mentored by Speaker's Office on handling council affairs						
Assorted office stationary procured						
Feedback reports submitted to stakeholders						
	<i>Wage Rec't:</i>	<b>184,954</b>	<i>Wage Rec't:</i>	86,474	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,811</b>	<i>Non Wage Rec't:</i>	22,095	<i>Non Wage Rec't:</i>	4,080
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>207,764</b>	<i>Total</i>	<b>108,569</b>	<i>Total</i>	<b>4,080</b>

### Output: Standing Committees Services



# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Non Standard Outputs:

<p>6 Standing Committee Sessions held (Budget Estimates 2015/2016 received, 5 Year District Development plan 2015/2018 Analysed &amp; discussed, Budget Estimates 2015/2016 Analysed &amp; discussed, Departmental Workplans F/Y 2015/2016 Analysed &amp; discussed District State of affairs report Analysed &amp; discussed, Quarterly departmental reports Analysed &amp; discussed, Supplementary Budget 2014/2015 Analysed &amp; discussed</p> <p>6 Council Sessions held (Budget Estimates 2015/2016 Layed to Council, 5 Year District Development plan 2015/2018 Approved, Budget Estimates 2015/2016 Approved, Departmental Workplans F/Y 2015/2016 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2014/2015 Approved)</p> <p>Ex-gratia paid to 1,282 LCI Chairpersons &amp; 130 LCII Chairpersons on time</p> <p>LCV Councillors monthly allowance paid to 30 Councillors &amp; 1 Deputy Speaker</p>	<p>Ex-gratia paid to councillors Octo, Nov, Dec 2015</p> <p>1 Standing Committee Session held (to review performance reports and District State of affairs report Approved</p> <p>LCV Councillors monthly allowance paid to 30 Councillors &amp; 1 Deputy Speaker for July, August &amp; September 2015</p>	<p>Four (4) quarterly Sector standing committee meetings held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation</p>
<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 36,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 36,000</b></p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 22,377</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 22,377</b></p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 34,384</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 34,384</b></p>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	119,699	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,699</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Capacity of existing HLFOs strengthened in the district	Farmer groups formed, District price list revival done by commercial officer	Payment of salary to all production extension staff
	Farmer groups formed, District price list revival done by commercial officer	Community sensitized to form new groups	Recruitment of extension staff to fill the existing staffing gaps.
	Community sensitized to form new groups	8 New groups formed 10 HLFO trainings/support supervision visits undertaken by the DCO	
	8 New groups formed 10 HLFO trainings/support supervision visits undertaken by the DCO	100 Farmer groups registered with HLFOs	
	100 Farmer groups registered with HLFOs		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	303,626
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,504</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,504</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>303,626</b>

#### Output: Cross cutting Training (Development Centres)

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: 4 OWC Quarterly planning review na meetings held at district headquarters

4 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration & financial

Monitoring visits to sub-counties conducted by Production stakeholders

4 Quarterly financial Audit visits conducted in sub-counties/TDS verified by Audit department

4 Technical Audit conducted by production staff department in all sub-counties

1 District Departmental vehicle maintained - Insured, fueled, serviced/repared (i.e in good operating condition)

District operational and maintenance costs handled

21 Official visits, support supervision visits to sub-counties, consultation with MAAIF, NAADs secretariat made

2 Constituency meetings held with operation weath creation Team & stakeholders

Information & communication services dissaminated at all levels in a quarter

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,875</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,875</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>0</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	20 Staff Salaries paid on time	20 Staff Salaries paid on time for July, August & September Oct, Nov and Dec 2015 and January, February and March 2016.	20 Staff Salaries paid on time	
	4 Planning and review meetings held for Heads of sectors at district level	1 Planning and review meetings held for Heads of sectors at district level	4 Planning and review meetings held for Heads of sectors at district level	
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.	1 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.	Four (4) Quarterly Agriculture data collection	
	4 Departmental computers in good working state	1 Departmental computers in good working state	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.	
	Assorted stationery procured and availed to all sectors for office work	1 Departmental computers in good working state	4 Departmental computers in good working state	
	Utility Bills paid on time, Cold chain maintained at district HQTs	Assorted stationery procured and availed to all sectors for office work	Assorted stationery procured and availed to all sectors for office work	
	Vehicle for production in running condition/serviced.	Utility Bills paid on time, Cold chain maintained at district HQTs	Utility Bills paid on time, Cold chain maintained at district HQTs	
	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology	Submission of second qtr report (Oct-Dec 2015)	Vehicle for production in running condition/serviced.	
	21 Production Staff recruited and inducted into Sectoral/Departmental functions.	Construction of slaughter slab at mutufu paid for . Payment for utility bills (electricity) 1 Set of computer servicing Procurement of stationery. 1 Planning and review meeting and Payment for bankcharges for the quarter	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology	
			21 Production Staff recruited and inducted into Sectoral/Departmental functions.	
	<i>Wage Rec't:</i>	32,761	<i>Wage Rec't:</i>	95,369
	<i>Non Wage Rec't:</i>	21,309	<i>Non Wage Rec't:</i>	5,372
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,070</b>	<b>Total</b>	<b>100,741</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (na)	0 (na)
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# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Access required information on Agricultural technologies/Information and staff issues at MAAIF made.	15 Supervision and technical backstopping visits conducted at sub -counties for three Qtrs	Access required information on Agricultural technologies/Information and staff issues at MAAIF made.
	20 Supervision and technical backstopping visits conducted at sub -counties	2 Planning and review meeting conducted and a reports produced for 2 Qtrs	20 Supervision and technical backstopping visits conducted at sub -counties
	2 Planning and review meetings conducted and a reports produces	3 sets of agric data collection facilitated in all 21 LLGs in 3 Qtrs	2 Planning and review meetings conducted and a reports produces
	21 demo sites set up in all the 21 LLGs in the district	Fuel and lubricants for routine filed activities Qtr 1	21 demo sites set up in all the 21 LLGs in the district
	21 Task forces committees trained in the LLGs	1 Consultative visit to access required information on agricultural technologies/Information and staff issues at MAAIF made.	21 Task forces committees trained in the LLGs
	Domestic production of Vegetable Oil and its by-products increased in the district		Domestic production of Vegetable Oil and its by-products increased in the district
	UOSSPA meetings on policy guidance held at district headquarters	21 demo sites under VODP programme set up in all the 21 LLGs in the district	Agric Data collected, and backed up on planting returns, Agronomic data and yield for Oil crops in Bukhulo, Sironko TC, Bukiise, Nalusala, Bukiyi , Bumalimba, Buyobo, Buwalasi and Buwasa sub counties
	VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF	21 Task forces committees trained on BBW control in the LLGs	Surveillance on pest and disease management and farmer training conducted at district and selected s/counties levels.
	Agr input dealers supervised and regulated on Quarterly basis	Domestic production of Vegetable Oil and its by-products increased in the district	
	recruitment of agric extension staff to fill the existing vacancies	OSSUP meetings on policy guidance held at district headquarters	Mainstreaming gender in farmer group activities using household mentoring and GALS methodologies.
		VODP quarterly and 3monthly report prepared and submitted to MAAIF	Quality assurance and regulatory services along the oil seed value chain conducted in the 9 selected sub counties
			Four quarterly field monitoring and technical backstopping of farmer learning platforms conducted and report compiled.
			VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF
			Agric input dealers supervised and regulated on Quarterly basis

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>169,905</b>	<i>Wage Rec't:</i>	107,045	<i>Wage Rec't:</i>	89,373
<i>Non Wage Rec't:</i>	<b>12,912</b>	<i>Non Wage Rec't:</i>	4,498	<i>Non Wage Rec't:</i>	4,352
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>182,817</b>	<b>Total</b>	<b>111,543</b>	<b>Total</b>	<b>123,725</b>

#### Output: Farmer Institution Development

Non Standard Outputs: Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,200</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (na)	0 (na)
No. of livestock vaccinated	875000 (875,000 Animals/Birds (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	226800 (226800 Animals/Birds heads of cattle, shoats, birds & pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	875000 (875,000 Animals/Birds (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)
No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	4530 (4530 livestock were taken for slaughter)	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:				
	20 Supervisory visits for Disease/Vestors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils	20 Supervisory visits for Disease/Vestors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils	20 Supervisory visits for Disease/Vestors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils	20 Supervisory visits for Disease/Vestors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils
	Report and consultation made to Entebbe/kampala, and Vaccinnes collected	Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out under PRDP grant	Report and consultation made to Entebbe/kampala, and Vaccinnes collected	Report and consultation made to Entebbe/kampala, and Vaccinnes collected
	4660 doses of rabies vaccine procured from Kampala/ Entebbe (PRDP)	Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out under PRDP grant	4660 doses of rabies vaccine procured from Kampala/	4660 doses of rabies vaccine procured from Kampala/
	Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out under PRDP grant	Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out under PRDP grant	Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out	Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out
		1 Report and consultation made to Entebbe/kampala, and Vaccinnes collected		
		4660 doses of rabies vaccine procured from Kampala/ Entebbe (PRDP)		
		Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out under PRDP grant		
		Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out under PRDP grant		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,820	<i>Non Wage Rec't:</i> 2,091	<i>Non Wage Rec't:</i> 5,309	<i>Non Wage Rec't:</i> 5,309
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,813	<i>Domestic Dev't</i> 14,201	<i>Domestic Dev't</i> 14,201
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,820	<b>Total</b> 9,904	<b>Total</b> 19,511	<b>Total</b> 19,511

### Output: Fisheries regulation

No. of fish ponds construsted and maintained	5 (5 Fish ponds rehabilitated by fencing and maintained & equipped with fishing gears)	27 (27 Fish ponds rehabilitated and maintained & Stocked with 43800 Tilapia and mirror cap fingerlings in Buyobo and Bumalimba Sub Counties under O W C programme.)	10 (3 sets of Fishing gears procured for fish harvesting for Bukiise, Bumalimba, Buyobo.)
Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (na)	()

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No. of fish ponds stocked	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties.	0 (na)	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties.	0
Non Standard Outputs:	3 sets of Fishing gears procured for pond sampling and harvesting.) 2 Reports /information dissemination ensured and delivered to Entebbe Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties Fuel and lubricants procured 2 Staff performance review and planning meetings held at district headquarters	1 Staff Salaries paid for July, August & September Oct, Nov, Dec 2015 and Jan, Feb and March 2016	3 sets of Fishing gears procured for pond sampling and harvesting.) 2 Reports /information dissemination ensured and delivered to Entebbe Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties Fuel and lubricants procured 2 Staff performance review and planning meetings held at district headquarters	
	<i>Wage Rec't:</i> <b>14,382</b> <i>Non Wage Rec't:</i> <b>3,841</b> <i>Domestic Dev't</i> <b>15,347</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>33,570</b>	<i>Wage Rec't:</i> 4,711 <i>Non Wage Rec't:</i> 1,555 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>6,266</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,841 <i>Domestic Dev't</i> 15,000 <i>Donor Dev't</i> 0 <b>Total</b> <b>19,841</b>	
<b>Output: Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	100 (100 tsetse traps nets procured for all the 21 LLGs(PRDP))	198 (198 tsetse traps nets procured for all the 21 LLGs(PRDP))	100 (100 tsetse traps nets procured for all the 21 LLGs)	
Non Standard Outputs:	6.5 litres of baiting chemical trap Glossynex procured from entebbe for all LLGs (PRDP) 2 Field Supervision and Technical backstopping conducted in 21LLGs 2 Consultative Visits on issues of apiculture made to Entebbe 2 Sport check on honey collecting centres and shops carried out in 21 LLGs 6 Tsetse/traps surveillance and controll conducted n Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council	3 Tsetse and tryps Surveillance was conducted in 21 LLGs. 5 Field supervisoon and technical backstopping were conducted	6.5 litres of baiting chemical trap Glossynex procured from entebbe for all LLGs) 2 Field Supervision and Technical backstopping conducted in 21LLGs 2 Consultative Visits on issues of apiculture made to Entebbe 2 Sport check on honey collecting centres and shops carried out in 21 LLGs 6 Tsetse/traps surveillance and controll conducted n Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council	
	<i>Wage Rec't:</i> <b>24,597</b> <i>Non Wage Rec't:</i> <b>3,673</b> <i>Domestic Dev't</i> <b>10,182</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>38,451</b>	<i>Wage Rec't:</i> 4,711 <i>Non Wage Rec't:</i> 4,896 <i>Domestic Dev't</i> 6,670 <i>Donor Dev't</i> 0 <b>Total</b> <b>16,277</b>	<i>Wage Rec't:</i> 23,647 <i>Non Wage Rec't:</i> 4,573 <i>Domestic Dev't</i> 13,182 <i>Donor Dev't</i> 0 <b>Total</b> <b>41,402</b>	



# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Sector Capacity Development

Non Standard Outputs:				2 staff supported to undertake post graduate studieis		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,500</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	651	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,839	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,490</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	na	na		Establishment of a banana Multiplication garden in Mutufu and Buyola district Land		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 Slaughter shed completed at Mutufu Market new stie in Bumalimba Sub-county Mutufu parish Rehabilitation of Bugusege and Buweri slaughter slab)	0 (na)		0 (na)		
Non Standard Outputs:	na	na		na		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,661	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,661</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (n/a)	0 (na)		1 (Completion of the district plant clinic at the distrcit headquarters)		
Non Standard Outputs:	na	na		na		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,705
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	Total	0	Total	0	Total	31,705
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#### Function: District Commercial Services

##### 1. Higher LG Services

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

No of awareness radio shows participated in	0 (c)	0 (na)			2 (Two (2) Radio talkshows conducted)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (na)	0 (na)			0 (na)	
No of businesses inspected for compliance to the law	()	0 (na)			0 (na)	
No of businesses issued with trade licenses	()	0 (na)			00 (na)	
Non Standard Outputs:	There is no budgery allocation for the Financial year 2015/16		na		na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,290
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,290</b>

##### Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (na)			5 (Five (5) businesses assisted for registration)	
No. of enterprises linked to UNBS for product quality and standards	()	0 (na)			5 (Five (5) enterprises linked to UNBS for product quality and standard)	
No of awareness radio shows participated in	0 (There is No budget allocation for the Financial Year)	0 (na)			2 (Two awareness sensitization meetings conducted)	
Non Standard Outputs:	There is No budget allocation for the Financial Year		na		na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	253
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>253</b>

##### Output: Market Linkage Services

No. of market information reports disseminated	()	0 (na)			()	
No. of producers or producer groups linked to market internationally through UEPB	(There is no Budget allocation for the Financial Year)	0 (na)			()	
Non Standard Outputs:	There is no Budget allocation for the Financial Year		na			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	918
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>918</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	4 (4 cooperatives societies Kyalule, Buhugu, Mutufu, Bugusege)	10 (10 cooperative groups assisted to register (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C)
No of cooperative groups supervised	10 (10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	10 (10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	10 (10 SACCOs 10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)
No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilized for registration ( in Zesui S/C, Buteza S/C, Masaba S/C, Bukiise S/C, Bukiyi S/C & Nalusala S/C)	9 (5 cooperative groups mobilized for registration in Zesui S/C 4HLFO mobilized and registered Audited 4 cooperatives societies Kyalule, Buhugu, Mutufu, Bugusege)	8 (8 SACCOs mobilized for registration in the District)
Non Standard Outputs:	Planned under standard outputs	na	<p>Payment of salary to the commercial officer</p> <p>Four trade sensitization meetings conducted for 4 farmer groups and producers buyers</p> <p>Farmer groups and produce buyers trained on records management, and agribusiness</p> <p>10 Farmer groups trained on enterprise selection and management in the selected sub counties</p> <p>District Agriculture price list prepared and disseminated</p> <p>Two sensitization meetings conducted targeting farmer group committee members on marketing linkages and surveys.</p> <p>10 farmer groups trained on group marketing information and value addition</p> <p>Identification and Assessment of Tourist sites and kuktural Practices</p>
	<i>Wage Rec't:</i> <b>6,012</b>	<i>Wage Rec't:</i> 1,393	<i>Wage Rec't:</i> 8,074
	<i>Non Wage Rec't:</i> <b>3,700</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,777
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>9,712</b>	<i>Total</i> <b>1,393</b>	<i>Total</i> <b>19,851</b>

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (No Budetary allocation earmarked for the activity in the Financial Year.)	0 (na)	0 (na)
No. and name of new tourism sites identified	0 (No Budetary allocation earmarked for the activity in the Financial Year.)	0 (na)	6 (Six (6) tourism sites identified and assessed for gazzetement)
No. of tourism promotion activities meanstremed in district development plans	0 (No Budetary allocation earmarked for the activity in the Financial Year.)	0 (na)	1 (Tourism promotion activities mainstreamed in the district development plan.)
Non Standard Outputs:	No Budetary allocation earmarked for the activity in the Financial Year.	na	na

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	912
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>912</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	321 Health workers salary paid on time	321 Health workers salary paid on time for July Aug, Sept, Oct, Nov, Dec, Jan Feb and March	321 Health workers salary paid on time
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	3 Quarterly reports and accountabilities produced & submitted to MOH	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs
	Procurement of two Laptop computers for Biostatistician and Accountant	3 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	One integrated work plan developed for district Health department
	One integrated work plan developed for district & HSDs at the district	3 Quarterly DHMT meetings held at the district headquarters	4 Quarterly reports and accountabilities produced & submitted to MOH
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties	One integrated work plan developed for district & HSDs at the district	4 Quarterly DHMT meetings held at the district headquarters
	4 Quarterly reports and accountabilities produced & submitted to MOH	CD4 & EID Lab samples transported weekly [SDS]	8 Workshops and seminars with other stakeholders attended by the DHO
	4 Quarterly DHMT meetings held at the district headquarters	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance
	8 Workshops and seminars with other stakeholders attended by the DHO	Support supervision by HSD/TB Focal person to HU and transportation of spatum samples for patients treatment follow up [SDS]	Maintenance cost for the Ambulance Motorcycles provided under SDS
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS	Technical support supervision to all health units [SDS]	
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]	
	CD4 & EID Lab samples transported weekly [SDS]	SCHWs Supported to implement CB -DOTs [SDS]	
	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]	Health facilities supported to conduct HCT outreaches - 2 per month of July Aug September, October, November and December[SDS]	
	Support supervision by HSD/TB Focal person to HU and transportation of spatum samples for patients treatment follow up [SDS]		
	Technical support supervision to all health units [SDS]		
	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]		

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	<p>SCHWs Supported to implement CB -DOTs [SDS]</p> <p>Health facilities supported to conduct HCT outreaches - 2 per month [SDS]</p> <p>1 Motorcycle repaired [SDS]</p> <p>Celebration of HIV/AIDS day 3days training for 21 TOTs for VHTs conducted under SDS 695 VHTs trained under SDS Two (2) HCIVs rehabilitated under SDS Two ambulance motorcycles procured for Budadiri and Buwasa HCIVs under SDS Maintenance cost for the Ambulance Motorcycles provided under SDS Two Ambulance motorcycles riding gears procured under SDS</p>			
	<i>Wage Rec't:</i> <b>2,250,255</b>	<i>Wage Rec't:</i> 1,780,492	<i>Wage Rec't:</i> 2,420,819	
	<i>Non Wage Rec't:</i> <b>55,238</b>	<i>Non Wage Rec't:</i> 28,039	<i>Non Wage Rec't:</i> 52,356	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>608,876</b>	<i>Donor Dev't</i> 405,435	<i>Donor Dev't</i> 0	
	<b>Total 2,914,368</b>	<b>Total 2,213,967</b>	<b>Total 2,473,175</b>	

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	27255 (27,255 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	10572 ( 10,572 Outpatients that visited the NGO Basic health facilities)	27255 (27,255 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))
Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	553 (553 Inpatients that visited the NGO Basic health facilities)	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	1276 (1276 Children immunised with Pentavalent vaccine in the NGO Basic health facilities cumulatively.)	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	34 (34 cumulative Deliveries conducted in the NGO Basic health facilities)	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	
Non Standard Outputs:	na	na	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,039	<i>Non Wage Rec't:</i> 23,507	<i>Non Wage Rec't:</i> 33,035	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,039	<b>Total</b> 23,507	<b>Total</b> 33,035	

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

Number of outpatients that visited the Govt. health facilities.	223879 (223,879 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	153119 (153,119 Outpatients that visited the 23 Government health facilities cumulative Bubeza HC II 2 838 Buboolo HC II 2 621 Budadiri HC IV 13 341 Bugitimwa Gvt HC III3 258 Bugusege Ccf HC II4 592 Bulujewa HC III 7 946 Bulwala HC III 6 075 Bumulisha HC III 10 015 Bumumulo HC III 5 751 Bunagami HC III 5 525 Bunaseke HC III 4 558 Bundege HC II 3 198 Butandiga HC III 5 296 Buteza HC III 8 237 Buwalasi HC III 12 302 Buwasa HC IV14 457 Buyaya HC II4 501 Buyobo HC II276 Kyesha HC II 3 212 Mbaya HC III 6 395 Mutufu HC II7 693 Simu Pondo HC II 3 839 Sironko HC III 11 359)	223879 (223,879 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))
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# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of trained health workers in health centers	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	296 ( 296Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)
No of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	0 (na)	4 (4 Trained health related training sessions held at district headquarters)
No of children immunized with Pentavalent vaccine	10935 (10,935 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	9413 (9413 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 641 Butandiga HCIII 1020 Bunagami HCIII , Mbaya HCIII 161, Bumulisha HCIII 242 Bulwala HCIII 50, Bunaseke HCIII 42, Bugitimwa HCIII 83 Bumumulo HCIII 113, Bulujewa HCIII 61, Simu-Pondo HCII 251 Mutufu HCII 64, Kyesha HCII 48, Buboolo HCII 56, Buwasa HCIV 98, Buteza HCIII 255, Buwalasi HCIII 120, Sironko HCIII 308, Buyaya HCII 34, Bubbeza HCII 17, Bugusege HCII 45, Bundege HCII 42, Buyobo HCII)	10935 (10,935 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)



# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
Number of inpatients that visited the Govt. health facilities.	6064 (6,064 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	5600 (5600 Inpatients that visited the 2 Government health facilities cumulatively (Budadiri HCIV 3,910 patients Sironko HCIII 321 patients, Buwasa HC IV 367 Patients, Bulujewa HC III 219 patients, Bumumulo HC III 50 Patients, Bunaseke HC III 37 patients))	6064 (6,064 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (23% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	58 (58% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	23 (23% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	
No and proportion of deliveries conducted in the Govt. health facilities	10908 (10,908 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72))	3133 (3,133 cumulative Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,134, Butandiga HCIII 145, Bunagami HCIII 48, Mbaya HCIII 57, Bumulisha HCIII 73, Bulwala HCIII 51, Bunaseke HCIII 14, Bugitimwa HCIII 131, Bumumulo HCIII 24, Bulujewa HCIII 129, Simu-Pondo HCII 41, Buboolo HCII 0, Buwasa HCIV 243, Buteza HCIII 267, Buwalasi HCIII 33, Sironko HCIII 462, Bubbeza HCII 76))	10908 (10,908 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72))	
% age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	71 (71 % of approved posts filled with qualified health workers)	65 (65 % of approved posts filled with qualified health workers)	
Non Standard Outputs:	na	Na	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 107,209	<i>Non Wage Rec't:</i> 94,746	<i>Non Wage Rec't:</i> 115,470	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 107,209	<b>Total</b> 94,746	<b>Total</b> 115,470	

### Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	6 (5 stance at Bugitimwa, Kyesa and Buwalasi HC IIIs, 2 blocks of 2 stance at Buwasa HC IV and 2 stance with one urinal at DHO's Office)	0 (na)	1 (One 5 stance pit latrine constructed at Bugitimwa HCIII in Bugitimwa sub county)
No of villages which have been declared Open Deafecation Free(ODF)	0 (Not applicable because there is no funding)	0 (na)	0 (na)
Non Standard Outputs:	na	na	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 92,000	<i>Domestic Dev't</i> 32,674	<i>Domestic Dev't</i> 21,155
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 92,000	<b>Total</b> 32,674	<b>Total</b> 21,155

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,658	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	605	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,263</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procure 22 office chairs, 2 Notice boards for Health Department na

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Fencing of Buteza HCIII in Buteza Paid shs 7000000 for DHO's office S/C(39,215,493), remedification of works. drug store at Budadiri HCIV 9,344,000, payment of variation (6,000,000) on a walkway construction at Budadiri HCIV, rententions due to 18% VAT(24,548,123).Fixing PVC tiles in DHO office(9,000,000) variations for DHO's office (22,000,000) and procurement of curtains for DHO office 3,481,000.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	109,536	<i>Domestic Dev't</i>	41,752	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,536</b>	<b>Total</b>	<b>41,752</b>	<b>Total</b>	<b>0</b>

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated 0 (na) 0 (na)

1 (Sironko health centre III rehabilitated in Sironko TC (works to involve general ward/Maternity ward, staff house, emptying the pit latrine,)

No of healthcentres constructed 0 (No constructions made this F/Y due to inadequate funds) 0 (na)

0 (na)

Non Standard Outputs: na na

na

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (na)	0 (na)	1 (Sironko health centre III rehabilitated in Sironko TC (works to involve general ward/Maternity ward, staff house, emptying the pit latrine,))	
No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	0 (na)	0 (na)	
Non Standard Outputs:	na	na	na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

Non Standard Outputs:	Buteza HCIII and Bugitimwa HCIII fenced in Buteza S/c and Bugitimwa s/county	Outstanding obligation for Buteza HCIII were paid during the first quarter 2015/16.		
	Buwasa HCIV fenced in Buwasa S/C Buwasa parish - VAT & retentions			
	Walk way constructed at Budadiri health Centre IV in Budadiri Town council - VAT & retentions			
	Completion of 10 Stance Latrines Constructed (5 at Buwasa HCIV in Buwasa sub-county & 5 at Simu - Pondo HCII in Bukiise Sub-county Simu - Pondo Parish - VAT & retentions			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	33,545
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,545</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	na	na		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	na	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>55,000</b>	<i>Domestic Dev't</i>	51,548
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<b>55,000</b>	<i>Total</i>	<b>51,548</b>	<i>Total</i>	<b>0</b>
<b>Output: Theatre construction and rehabilitation</b>						
No of theatres constructed	0 (Not applicable because funds not sufficient for all constructions)	0 (NA)	0 (NA)	0 (NA)		
No of theatres rehabilitated	0 (Not applicable because funds not sufficient for all constructions)	0 (NA)	1 (Rehabilitation of the theatre at Budadiri HCIV)			
Non Standard Outputs:		NA		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>						
Non Standard Outputs:	na		NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,641	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,641</b>	<b>Total</b>	<b>0</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeting meetings.

Response to NTD  
carry out routine immunization

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,681
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	460,250
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>468,931</b>

##### 3. Capital Purchases

#### Output: Administrative Capital

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:

One Solar system installed at the DHO's office (340,000,000)

One Placenta pits constructed at Budadiri (5,000,000)

Payment of outstanding obligations for Construction of DHO's Office 5,409,351

Pit latrine at Buwasa HCIV

2,868,483 Buwasa fencing

5,387,298,

Expansion of the drug store at Budadiri HCIV (10,000,000)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,215
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,215</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:

na

<i>Wage Rec't:</i>	<b>6,992,937</b>	<i>Wage Rec't:</i>	5,628,088	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,992,937</b>	<b>Total</b>	<b>5,628,088</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)	56 (56)	80 (80 pupils passing PLE in Grade one in the 110 government aided primary schools)
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	565 (565 pupil drop out in 110 government aided primary schools)	3085 (3,085 pupil drop outs in the 110 government aided primary schools)
No. of teachers paid salaries	()	()	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid salary by 28th of every month)

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

No. of qualified primary teachers	( )	( )	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	65492 (65492 pupils enrolled in 110 government aided primary schools)	64886 (64886 pupils enrolled in 110 government aided primary schools)
No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2014 in the 110 government aided primary schools)	4900 (4900 registered for PLE 2016 from 110 government aided primary schools)	4500 (4,500 pupils registered for PLE in 2016 in the 110 government aided primary schools)
Non Standard Outputs:	na	na	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,645,130
	<i>Non Wage Rec't:</i> 644,549	<i>Non Wage Rec't:</i> 416,746	<i>Non Wage Rec't:</i> 680,056
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 644,549	<b>Total</b> 416,746	<b>Total</b> 8,325,186

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,999	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,599	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 41,598	<b>Total</b> 0	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	na	One double cabin pick procured for Education department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 170,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 170,000

#### Output: Other Capital

Non Standard Outputs:	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 4

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (na)	0 (na)	0 (Completion of 3 classroom blocks at Kibira and Mahempe, Busamaga, primary schools)
			Payment of retention for the 2 classroom block constructed at Bumirisa primary school.

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of classrooms constructed in UPE	2 (A two classroom block with office and store constructed at Bumirisap/s for P.7 and P.6)	0 (na)	Completion of Bugimagu 4 classroom block, three classroom block at Kibira and Mahempe p/schools.)	
Non Standard Outputs:	na	na	3 (Three classroom at Busamaga p/s in Buwalasi s/county)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 244,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 90,000	<b>Total</b> 0	<b>Total</b> 244,200	
<b>Output: PRDP-Classroom construction and rehabilitation</b>				
Non Standard Outputs:	na	na		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 247,736	<i>Domestic Dev't</i> 153,945	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 247,736	<b>Total</b> 153,945	<b>Total</b> 0	<b>Total</b> 0
<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	20 (20 Stance latrine constructed [5 at Bumadibira P/s in Bunyafwa Sub-county Bukiiti parish; 5 at Buteza P/s in Buteza sub-county Bugwimbi parish; 5 at Bumasifwa P/s in Bumasifwa sub-county Bumasifwa parish & 5 at Buyobo P/s in Buyobo Sub-county Bulambuli parish] and Bukyambi p/s in Bukyambi parish Bukyambi sub county	0 (Retentions paid for construction of 10 stance latrines at Buteza p/s Bumaguze P/s)	15 (3 blocokof Five stances pit latrines constructed at Bumirisa Primary school, 1 Bugibiro, 1 Bugiboni, p/s	
	17 Stance latrine Completed for retentions (5 Stances at Salarira P/s Bukiise S/c Bukiise parish, 5 stances at Nakirungu P/s in Busulani S/c Bugimunye Parish; 5 stances in Bumausi P/s in Buyobo S/c Bukimenya parish; 2 stances in Bumukone P/s in Buteza S/c Bumukone parish )		Payment of retention for a pit latrine at Bukyambi p/school, Bukahengere, Busedani, Butandiga, Bumumulo, Buyobo, Buteza, Bumadibira, Bumasifwa, Budeda)	
No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (na)	0 (payment of retention for a pit latrine at Bukyambi, Bukahengere, Bumasifwa, Buteza, Bumadibira, Butandiga, Busedani, Bumumulo, Buyobo, Budeda p/schoola)	
Non Standard Outputs:	na	na	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 124,144	<i>Domestic Dev't</i> 3,451	<i>Domestic Dev't</i> 102,565	

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,144</b>	<b>Total</b>	<b>3,451</b>	<b>Total</b>	<b>102,565</b>

#### Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	na	na			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	103,540	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,540</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	0 (na)			0 (na)
No. of teacher houses constructed	5 (2 Teachers' Staff houses constructed (1 at Bugunzu P/s in Buwasa Sub-county Bumalimba parish & at Bumulisya P/s in Bumalimba	8 (Construction works for 2 Teachers' Staff houses construction (1 at Bugunzu P/s in Buwasa Sub-county Bumalimba parish at walling level)			2 (Completion and Payment of retention for staff house at Bumulisya and Bunguzu)
	Retentions paid for 3 Teachers' Staff houses (1 at Bugwagi P/s in Buwasa S/c Bunagami parish; 1 at Simu-Pondo in Bukiise S/c Simu-pondo parish & 1 at Bumulegi P/s in Bugitimwa S/c Bumulegi parish))				
Non Standard Outputs:	na	na			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	180,220	<i>Domestic Dev't</i>	26,478
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>272,000</b>	<b>Total</b>	<b>180,220</b>	<b>Total</b>	<b>26,478</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Bukyabo P/s receiving 7 desks in Bukyabo S/c Bukyabo parish)	0 (na)			3 (Three primary schools to receive 72 desks for Kibira p/s, Mahempe)
Non Standard Outputs:	3 Office Chairs and 2 Book shelves na procured at district headquarters	na			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,069	<i>Domestic Dev't</i>	302	<i>Domestic Dev't</i>	9,233
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,069</b>	<b>Total</b>	<b>302</b>	<b>Total</b>	<b>9,233</b>

#### Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	na				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,581	<i>Domestic Dev't</i>	2,925	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Total	18,581	Total	2,925	Total	0
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#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:

na

Wage Rec't:	1,501,036	Wage Rec't:	1,215,828	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,501,036</b>	<b>Total</b>	<b>1,215,828</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	(0)	(0)	(0)
No. of teaching and non teaching staff paid	(0)	(0)	(0)
No. of students enrolled in USE	10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds)	10669 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)	10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds)
No. of students passing O level	(0)	(0)	(0)
Non Standard Outputs:	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.	na	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,527,507
Non Wage Rec't:	1,256,244	Non Wage Rec't:	830,415	Non Wage Rec't:	1,256,244
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,256,244</b>	<b>Total</b>	<b>830,415</b>	<b>Total</b>	<b>2,783,751</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Non Wage Rec't:</i>	<b>210</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,210</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)	0 (na)		(0)	
No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (na)		(0)	
Non Standard Outputs:	na	na			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,483</b>	<i>Domestic Dev't</i>	5,697	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,483</b>	<b>Total</b>	<b>5,697</b>	<b>Total</b>	<b>0</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant for July, August & September, Dec, Oct, Nov 2015 and arrears for June 2015	4 termly monitoring reports prepared for all schools both government and private
	Quarterly reports prepared & submitted to MOES	District quota information collected from MOEs & Submitted back by the DEO	Facilitate PLE examinations in all primary schools
	1 motorvehicle repaired		
	Assorted stationary procured	Inspections and Monitoring of school programmes by the DEO	
	Quality education enhanced through participation of all stakeholders	1 Meeting for National Association of education Officers attended in Kampala	
	Quarterly monitoring & supervision of schools done		
	Rights of Education Strengthened by interventions under Network of Community Development	Quarterly reports prepared & submitted to MOES	
	Support supervision to schools by political and technical staff carried out	USE & UPE Schools Validations carried out in the district	
	1 Teacher in selected schools trained in special needs	Facilitated payroll verification	
	PLE registration of candidates and results picked	School administrations and members of SMC sensitized about pupil with disabilities in primary schools	
	School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS	Bank transactions carried out by the Accountant	
	Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region	School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS	
	One day post learning visit review and implementation planning of the best practices identified and supported - SDS	Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region	
	Literacy related gups in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS	One day post learning visit review and implementation planning of the best practices identified and supported - SDS	
	Awareness and support for eary grade reading using advacacy and communication approches increased in the district - SDS	Literacy related gaps in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS	
	Youth strategy to solicit innovations	Awareness and support for eary grade reading using advacacy and communication approches increased in the district - SDS	
		Youth strategy to solicit innovations	

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

from the youths to promote early grade reading customized/localized in the district - SDS

Oriantation trainings for 60 selected youths on reading methodology being implemented at primary schools conducted - SDS

3 Day training for 60 youths on how to mentor and tutor for the early grade reading interventions conducted at district headquarters - SDS

<i>Wage Rec't:</i>	<b>43,680</b>	<i>Wage Rec't:</i>	23,864	<i>Wage Rec't:</i>	42,757
<i>Non Wage Rec't:</i>	<b>12,311</b>	<i>Non Wage Rec't:</i>	26,848	<i>Non Wage Rec't:</i>	9,280
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,862	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>233,418</b>	<i>Donor Dev't</i>	55,745	<i>Donor Dev't</i>	0
<b>Total</b>	<b>289,409</b>	<b>Total</b>	<b>108,319</b>	<b>Total</b>	<b>52,037</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (na)	0 (Na)
No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (na)	19 (19 secondary schools inspected)
No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	35 (35 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	110 (110 Primary schools inspected)
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all 110 primary schools inspected provided to Council)	1 (3 quarterly inspection reports for all 110 primary schools inspected provided to Council)	4 (4 Inspection reports)
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS	1 Quarterly reports prepared and submitted to MOES by DIS	na
	4 Inspectors workshops carried attended	1 Inspectors workshops carried attended	
	Motorcycles, photocopier and computers serviced and repaired at district headquarters	Motorcycles, photocopier and computers serviced and repaired at district headquarters	
	Assorted stationary purchased at district headquarters	Assorted stationary purchased at district headquarters	
	UNEB (PLE) coordination successfully completed	UNEB (PLE) coordination successfully completed	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,962</b>	<i>Non Wage Rec't:</i>	17,065
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,962</b>	<b>Total</b>	<b>17,065</b>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 9,950
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>9,950</b>

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Sports Development services

Non Standard Outputs:	1 Regional and National Music, Dance and Drama held	na		Facilitate schools to participate in National and regional music and drama
	1 Annual event in Music, dance & drama competitions for all the 122 primary schools			Facilitate performing schools in games and sports
	Support to Scouts activities handled			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,600
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,600</b>

#### Output: Sector Capacity Development

Non Standard Outputs:				Primary teachers and education department staff supported for career development training.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	22,300
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,300</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	113 (113 children accessing SNE facility at Budadiri)	
No. of SNE facilities operational	138 (138 primary schools SNE issues operational in the district)	138 (138 primary schools on SNE issues operational in the district)	1 (One SNE is operational at Budadiri primary school)	
Non Standard Outputs:	109 Teachers trained in special needs 1 per school	na	na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,700</b>	<i>Non Wage Rec't:</i>	3,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>3,400</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July, August, September, Oct, Nov and December 2015, Jan Feb and March 2016	Works Staff salaries paid on time on mothly basis.
	Roads Works supervised	1 Workshops attended	Utilities for works office purchased
	Lower local governments mentored in road maintenance	1 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	Bills of quantities, workplans prepared
	Utilities paid	3 Departmental meetings held	4 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.
	4 Workshops attended		Facilitation of office welfare
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED		All projects supervised, monitored and certified for payment
	12 Departmental meetings held		4 computers serviced and maintained
	Works projects monitored by Political Leaders once every quarter		
	Education tour carried out with the Elected Leaders		

<i>Wage Rec't:</i>	<b>47,750</b>	<i>Wage Rec't:</i>	42,473	<i>Wage Rec't:</i>	72,471
<i>Non Wage Rec't:</i>	<b>18,858</b>	<i>Non Wage Rec't:</i>	10,998	<i>Non Wage Rec't:</i>	12,420
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,607</b>	<b>Total</b>	<b>53,472</b>	<b>Total</b>	<b>84,891</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Road Committee Operations handled at the district headquarters	na	na
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,400</b>	<b>Total</b> 0

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	19 (21 Bottle necks cleared in 19 LLGs Of Buteza, Buyobo, Nalusala, Buwalasi, Bukiyi, Bukhulo, Butandiga, Bukiise, Bumalimba, Bukyabo, Buhugu, Busulani, Bukyambi, Bunyafwa, Bugitimwa, Bumafifa Masaba, Buwasa, and Zesui)
Non Standard Outputs:	na	na	na
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>64,638</b>	<i>Non Wage Rec't:</i> 64,638
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	64,638	<i>Total</i>	64,638	<i>Total</i>	64,638
<b>Output: Urban unpaved roads Maintenance (LLS)</b>						
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained		6 (6.2 km roads periodically maintained		6 (6.03 kms of Urban unpaved roads periodically maintained (Budadiri TC 2.43Kms and 3.6Kms -Sironko))	
	Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road		Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road			
	Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)		Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)			
Length in Km of Urban unpaved roads routinely maintained	45 (44.45 km roads routinely maintained		45 (44.45 km roads routinely maintained		37 (37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km))	
	Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.		Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.			
	Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)		Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)			
Non Standard Outputs:	na		na		na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	176,746	<i>Non Wage Rec't:</i>	69,467	<i>Non Wage Rec't:</i>	201,336
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	176,746	<i>Total</i>	69,467	<i>Total</i>	201,336
<b>Output: Bottle necks Clearance on Community Access Roads</b>						
No. of bottlenecks cleared on community Access Roads	0 (Not applicable to the district)		0 (na)		6 (6 Lines of ARMCO culverts procured and installed on slected roads)	

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:		na	na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,040</b>

### 7a. Roads and Engineering

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not applicable this F/Y)	0 (na)	0 (captured under another Mtef)
Length in Km of District roads periodically maintained	7 (7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C))	25 (25 Km roads periodically maintained using mechanized technology 18 Km roads periodically maintained using mechanized technology (1 km Bukhulo-Nalikhulo Road, 1km of Bumundu Namanyoynyi road, 1 km Sironko- Bugusege, 1.5km of Busulani -Bunaseke, 1.5KM Of Nakiwondwe -Bugitimwa, Bukimali-Bumausi 3km, Namangi - Bumukone 3kms,Buhugu s/c - Nandere4km, Buhugu- Bukyabo 3km, Koota-Nabudisiru 2km, 7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C))	67 (67.1 Kms of District roads periodically maintained (Buhugu s/c Nandere road 3km, Sironko-Bugusege 3Kms))



# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongge - Bufumbo in Nkongge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege - Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo	220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongge - Bufumbo in Nkongge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege - Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo	226 (226Kms of Community access roads in routinely maintained using road Gangs)
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# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafain Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasi S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunya parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

Non Standard Outputs:	na	na	na	na	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	353,753	Non Wage Rec't:	265,546	Non Wage Rec't:	253,801
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>353,753</b>	<b>Total</b>	<b>265,546</b>	<b>Total</b>	<b>253,801</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	na	na	na	na	
Wage Rec't:	8,400	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	92,359	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>140,759</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Vehicle No LG003 - 106 repaired	Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106	na	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	130,243	Non Wage Rec't:	39,769	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>130,243</b>	<b>Total</b>	<b>39,769</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (na)	0 (na)	0 (na)
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# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	3 (Reshaping and spot improvement/graveling of Busirima- Bugizaza roads)	3 (Spot improvement of Busirima - Bugizaza roads (3.3kms) in Bukyambi,Buteza- bush clearing and shaping level- Phase one Q1 Spot improvement of Busirima - Bugizaza roads (3.3kms) in Bukyambi,Buteza at spot graveling level phase two Q2)	6 (4Kms of rural roads maintained (Bukimali- Bumausi road) Periodic maintenance of Magga - Dalo road.)
Non Standard Outputs:	na	na	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 94,881
	<i>Domestic Dev't</i> 20,178	<i>Domestic Dev't</i> 20,300	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,178	<b>Total</b> 20,300	<b>Total</b> 94,881

#### Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:	na	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 112,114	<i>Domestic Dev't</i> 25,839	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 112,114	<b>Total</b> 25,839	<b>Total</b> 0

#### Output: PRDP-Bridge Construction

Non Standard Outputs:	na		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 53,041	<i>Domestic Dev't</i> 12,460	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 53,041	<b>Total</b> 12,460	<b>Total</b> 0

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Buildings and compund maintained na daily		Rehabilitation/renvation of buildings; works office block,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,550	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,172
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,550	<b>Total</b> 0	<b>Total</b> 9,172

#### Output: Plant Maintenance

Non Standard Outputs:	na		Repair and servicing of 2Graders REG. LG0001-106, LG-0013-54, Two dump trucks Reg. LG 0002-106, LG 00014-54, One double cabin Pick up- Reg. LG 0003-016, and one motorcycle Reg. LG 0004-106
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 78,567

# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78,567</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Wages and Salaries for DWO staff paid on time for the month of July, August, Oct, Nov and December 2015	One vehicle for Water sector repaired and serviced
	Electricity and water bills paid	Jan, Feb and March 2016	Routine supervision of water sources
	4 National Consultation/workshops attended	Salary for the social mobilizer on contract paid for the months of July, August, Oct, Nov and December 2015 Jan, Feb and March 2016.	Salary for the social mobilizer paid for 12 months
	Fuel & Lubricants paid at petrol stations	Electricity and water bills paid	Electricity and Water bills paid
	Office equipments repaired & Stationary procured	1 National Consultation/workshops attended	2 Computers repaired and serviced
	Office cleaning & Other consumables handled	Fuel & Lubricants paid at petrol stations	Four (4) quarterly progress performance reports prepared and submitted to the Line ministries
	1 Vehicle repaired & maintained	Office equipments repaired & Stationary procured	
		Office cleaning & Other consumables handled	
		1 Vehicle repair & maintained	

Wage Rec't:	12,581	Wage Rec't:	14,651	Wage Rec't:	18,975
Non Wage Rec't:	0	Non Wage Rec't:	3,436	Non Wage Rec't:	12,660
Domestic Dev't	36,858	Domestic Dev't	24,275	Domestic Dev't	9,584
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>49,439</b>	<b>Total</b>	<b>42,362</b>	<b>Total</b>	<b>41,219</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	130 (40 New sources tested for Water quality 90 Old sources tested for Water quality)	130 (80 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in	30 (30 water sources tested for water quality)
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# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of supervision visits during and after construction	200 (80 Construction Visits made in all constructions (Old & New)	Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki , Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mustsopa parish Bumasifwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)	50 (Fifty Supervision visits conducted during and construction of water after facilitites)
No. of District Water Supply and Sanitation Coordination Meetings	40 Inspection of water points after construction under taken 80 Data update for sanitation (Part of the software) collected)	15 (130 supervsion Visits made in all constructions (Old facilitties) 30 Inspection of water points after construction under taken 60 Data update for sanitation (Part of the software) collected)	4 (Four (4) coordination meetings condcuted)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (4 District water supply and sanitation coordination committee meetings held 12 District water office monthly meetings held at water office 4 Social mobilisers meetings held)	9 District water office monthly meetings held at water office 3 Social mobilisers meetings held)	4 (Four (Mandatory public notices display for the releases on quartelrly basis)

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>7b. Water</b>				
No. of sources tested for water quality	130 (40 New sources tested for Water quality ( 90 Old sources tested for Water quality)	130 (80 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki , Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mustsopa parish Bumafifwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)	30 (30 water sources will be tested for water quality)	
Non Standard Outputs:		na	na	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>
	<i>Domestic Dev't</i> <b>5,580</b>	<i>Domestic Dev't</i> <b>11,363</b>	<i>Domestic Dev't</i> <b>20,418</b>	<i>Domestic Dev't</i> <b>20,418</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>5,580</b>	<b>Total</b> <b>11,363</b>	<b>Total</b> <b>20,418</b>	<b>Total</b> <b>20,418</b>

### Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (na)	0 (no output planned, outplanned under Rehabilitation of water facilities)
No. of water pump mechanics, scheme attendants and caretakers trained	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	8 (9 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	40 (40 pump mechanics/ scheme attendants trained)
% of rural water point sources functional (Shallow Wells )	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	0 (na)
No. of water points rehabilitated	0 (N/A)	0 (na)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	80 (85% of Rural water point sources functional (Gravity Flow Sceme))	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	85 (85% of the rural water GFS functional)

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	NA	na	22 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff	
			4 quarterly coordination meetings on water sanitation conducted at the district headquarters	
			4 quarterly Coordinations conducted for water sector extension staff	
			30 Water User committees trained of community management of water facilities.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,400</b>	<i>Domestic Dev't</i>	1,882
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,400</b>	<b>Total</b>	<b>1,882</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	9,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>9,000</b>

### Output: Promotion of Community Based Management

No. of water user committees formed.	50 (50 Water User Committees in communities and primary schools (where applicable) formed)	50 (50 Water User Committees in communities and primary schools (where applicable) formed)	0 (na)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	34 (34 private sector hand pump mechanics were trained in preventative maintenance of water facilities.)	0 (na)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (1 planning and advocacy meeting at District Headquarter 21 Advocacy meetings at sub-county level held 2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)	21 (20 advocacy activities conducted (1 advocacy meeting, and 19 sub county advocacy meetings 1 Planning and advocacy meeting at District Headquarter Data collection carried out on water sources in the district)	0 (na)	
No. of water and Sanitation promotional events undertaken	80 (80 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	0 (na)	0 (na)	
No. of Water User Committee members trained	50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	0 (na)	
Non Standard Outputs:	50 Communities sensitized on fulfilling 6 critical requirements before accessing water source 10 WATSAN facilities commissioned	20 Communities sensitized on fulfilling 6 critical requirements before accessing water source	na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,170	<i>Domestic Dev't</i>	28,041	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,170</b>	<b>Total</b>	<b>28,041</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey done iin Bukhulo & Bugitimwa sub-counties	Household sanitation & hygiene situation analysis - baseline suevey done iin Bukhulo & Bugitimwa sub-counties	Water quality testing done for all water sources
	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties	Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district
	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties		
	2 Radio talk shows for promoting water sanitation and good hygiene practices made		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	11,095	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,095</b>	<b>Total</b>	<b>29,200</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,492	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,548	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,040</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	na		Payment of outstanding obligations for water projects executed during the previous FY2015/16
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,016
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,016</b>

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	na		Design of Bunyafwa -Buwasa GFS in Bunyafwa sub county
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# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

#### Output: Other Capital

Non Standard Outputs:	Payment of arrears due to VAT(18%) for projects implemented FY2014/15	Payment of arrears due to VAT(18%) for projects implemented FY2014/15 for bore hole drilling ,consultancy for bore hole drilling, GFS rehabilitation at Namukuyu, Bukyambi GFS extension, GFS extension at Butandiga, Nakizingwe in Buhugu and Nabutaso Design in Bumalimba
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	93,034	Domestic Dev't	93,768	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>93,034</b>	<b>Total</b>	<b>93,768</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 RGC Public latrine constructed in Masaba Sub-county Bukinyale parish)	0 (Na)	1 (One public pit latrine constructed at Koota trading centre Masaba sub county)
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Non Standard Outputs:	na	na	na		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,000	Domestic Dev't	1,999	Domestic Dev't	16,384
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>1,999</b>	<b>Total</b>	<b>16,384</b>

#### Output: PRDP-Construction of public latrines in RGCs

Non Standard Outputs:	na	na	na		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	724	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>724</b>	<b>Total</b>	<b>0</b>

#### Output: Spring protection

No. of springs protected	23 (7 New spring protected [Kigulya in Bunyafwa S/C; Bumasaba in Buwasa S/c; Buyola in Buyobo S/c; Bufaka in Bumasifwa S/c; Bumulisha in Bumalimba S/c; Bumsubire in Bukyabo S/c; Bumuluwe & Bukinyale in Masaba S/c]	3 (3 New spring protected Bufaka, Tsubi, Kbalagala sources in Bumasifwa, and zesui sub counties)	11 (11 springs constructed in Bumasifwa 2, Bukyabo 1, Bunyafwa 2, Buyobo 2, Buteza 1, Bugitimwa 2 and Butandiga 1)
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16 Springs protections completed for VAT & Retentions (1 in

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes; 2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)

Non Standard Outputs:	NA	na	na		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>23,400</b>	<i>Domestic Dev't</i>	8,875	<i>Domestic Dev't</i> 36,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>23,400</b>	<b>Total</b>	<b>8,875</b>	<b>Total</b> <b>36,000</b>

#### Output: PRDP-Spring protection

Non Standard Outputs:	na	na			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>5,600</b>	<b>Total</b> <b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (4 New boreholes rehabilitated in [ Bukiise S/c Nandago parish, Bukhulo S/c Bubetsye parish, Bukiyi S/c Nampanga parish & Buwasa S/c Buwasa HCIV	7 (1 borehole at the district headquarter was rehabilitated 6 boreholes rehabilitated i.e gavaji in Bubetsye, Busongola in Simuko in Bukhulo s/county Bumiliyu in Nabudisiru, muluya bore hole in Namapnga in Bukiyi s/county, completed for VAT & Retentions (2bulusambu in busiu and Nandago in nandago parish in Bukiise s/county)	6 (6 Boreholes rehabilitated in the sub countiess of Bukhulo 2, Bukiyi 2, Bukiise 2.)
	6 Boreholes rehabilitation in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)		

# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)	2 (2 New Deep boreholes drilled in (Bukiise S/c Busate parish & Bukhulo S/c Sironko parish)	0 (Only retentions for the previous works were paid (1 Deep borehole drilling completed for VAT & Retentions (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)	5 (5 boreholes constructed/drilled in Bukhulo 2, Bukiise 2, Bukiyyi 1)	
Non Standard Outputs:	NA	na	na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>88,000</b>	<i>Domestic Dev't</i>	34,695
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>88,000</b>	<b>Total</b>	<b>34,695</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	151,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>151,000</b>

#### Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	na	na		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	850
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>850</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	38 (Butandiga Source Designed in Butandiga Sub-county Siigwa parish extensions i.e Bukumblae, Bugube GFS Bumalimba GFS construction in Bumalimba sub-county Musene & Bumalimba parishes Environmental Impact assessment in Bumalimba S/c Musene & Bumalimba parishes & Buhugu S/c Bugibugi parish 15 New GFS Tapstand extensions constructed [3 in Nalusala S/c 1 in Nalusala, Bukumbale & Buyaya parishes ; 2 Tapstands in Busulani s/c Bugube parish; 3 Tapstands in Bugitimwa S/c Bugitimwa & Bugiboni parishes; 3 Tapstands in Buhugu S/c Bumatofu parish and 4 tapstands in Butandiga S/c Butandiga parish 20 GFS Tapstands extensions Completed on retentions & VAT (4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS	1 (Paid retentions for previous GFS extensions i.e Bukumblae, Bugube GFS 3 tap stands on Bugube GFS extension was completed)	3 (3 GFS constructed in Bukyambi, Nalusala and Bumasifwa sub counties)	
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# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on Bukombale GFS in Nalusala S/c Bukumbale parish			
	Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 GFS Rehabilitated in Bumasiwa S/c bumasobo parish and Buteza GFS in Buteza s/c Bumukone & Bugwimbi parishes)	1 (Bugitimwa GFS was rehabilitated)		2 (Two GFS rehabilitated in the sub counties of Buteza and Zesui)
Non Standard Outputs:	NA	na		na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 130,408	<i>Domestic Dev't</i> 49,040	<i>Domestic Dev't</i> 90,128	<i>Domestic Dev't</i> 90,128
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 130,408	<b>Total</b> 49,040	<b>Total</b> 90,128	<b>Total</b> 90,128

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid.	Natural Resources Officer at district headquarters staff Salary paid for nine months.	Payment of utilities( Water and Electricity and Water bills)
	6 departmental meeting Held at district headquarters .	5 departmental meeting Held at district headquarters .	4 Quarterly progress performance reports prepared and submitted to the line Ministry
	4 quarterly reports and 1 annual report prepared at district headquarters	3 quarterly reports prepared at district headquarters 3 accountabilities made and submitted to MWE .	4 Quarterly monitoring visit conducted and reports prepared
	4 accountabilities made and submitted to MWE .	3 field inspection and monitoring visits Conducted in all LLGs	
	4 field inspection and monitoring visits Conducted in all LLGs	3 Talk shows held at a local radio station	
	2 Talk shows held at a local radio station	District head quarters compound Landscaped	
	District head quarters compound Landscaped		
	<i>Wage Rec't:</i> 19,259	<i>Wage Rec't:</i> 53,485	<i>Wage Rec't:</i> 26,513

# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>18,675</b>	<i>Non Wage Rec't:</i>	2,335	<i>Non Wage Rec't:</i>	6,590
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,934</b>	<b>Total</b>	<b>55,820</b>	<b>Total</b>	<b>33,103</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (4 Ha of trees planted in the district forest reserve)	0 (2 Acres of district forest reserve planted with 5000 seedlings of which 2800 were replaced.)	10 (10 acres of trees established and surviving.)
Number of people (Men and Women) participating in tree planting days	0 (being taken care of under prdp)	0 (na)	50 (50 Men and Women to participate in tree planting)

Non Standard Outputs:

na

na

Four (4) Forest regulations enforcement and revenue mobilization trips conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,940
<i>Domestic Dev't</i>	<b>10,500</b>	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>2,940</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections undertaken during the course of the FY throughout the District)	3 (3 monitoring and compliance surveys/inspections undertaken during the course of the FY throughout the District)	4 (Four compliance monitoring trips undertaken)
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Non Standard Outputs:

Salary paid to 2 Forestry staff

Salaries paid to 2 staff for July, August, September, October, November, December 2015, January 2016, February 2016, March 2016

Salary for the forest office paid on month basis

<i>Wage Rec't:</i>	<b>13,884</b>	<i>Wage Rec't:</i>	4,280	<i>Wage Rec't:</i>	18,646
<i>Non Wage Rec't:</i>	<b>3,971</b>	<i>Non Wage Rec't:</i>	574	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,855</b>	<b>Total</b>	<b>4,854</b>	<b>Total</b>	<b>18,646</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (No watersheds are mapped and planned for.)	0 (na)	0 (N/A)
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Non Standard Outputs:

Hold 4- Subcounty action planning meetings in the in Busulani, Bumasisfwa, Bugitimwa and Masaba

Held Sub-county level action planning meetings in Busulani, Bumasisfwa, Bugitimwa and Masaba

Two community awareness meetings conducted on wise use of wet lands

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,250</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,400</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land	2 (2kms of Wetland along river sironko restored in sironko valley)
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# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

	At least 0.6( Ha) of Napier grass contour bands/Riverbands planted in each of 6 parishes of Elgon, Bugitimwa & Kisali in Bugitimwa Subcounty and Bunyode, Nakiwondwe & Kalawa in Budadiri T.C.)	At least 0.6( Ha) of Napier grass contour bands/Riverbands planted in each of 6 parishes of Elgon, Bugitimwa & Kisali in Bugitimwa Subcounty and Bunyode, Nakiwondwe & Kalawa in Budadiri T.C.)	
No. of Wetland Action Plans and regulations developed	3 (Meetings held at Budadiri T.C, Buwalasi S/cty Hqtrs and at the District headquarters to prioritise and validate wetlands identified issues to be regulated by the proposed ENR ordinance.)	1 (Meetings held at Budadiri T.C, Buwalasi S/cty Hqtrs and at the District headquarters to prioritise and validate wetlands identified issues to be regulated by the proposed ENR ordinance.)	0 (na)
Non Standard Outputs:		na	Maintaining a 4 acre napier multiplication at mutufu in Bumalimba sub county  Four (4) quartelery monitoring vidits conducted on wetland conservation

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	4,082
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,960</b>	<b>Total</b>	<b>4,082</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	105 (5 STPC members mentored in environment mainstreaming and reporting in each of the 21 LLGs)	100 (5 STPC members and 20 other community stakeholders mentored in environment mainstreaming and reporting in each of the 21 LLGs)	220 (220 community women and men trained on environmental and resources)
Non Standard Outputs:		na	Raising and distributing 100,000tree assorted tree seedlings to institutions and individuals.  Mentoring 21 STPC s on environment and climte change focused planning.  Payment of salary for staff

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,119
<i>Non Wage Rec't:</i>	<b>2,232</b>	<i>Non Wage Rec't:</i>	2,914	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,232</b>	<b>Total</b>	<b>2,914</b>	<b>Total</b>	<b>46,319</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		6060 seedlings have sofar be distributed and planted.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	534
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>7,000</b>	<i>Total</i>	<b>534</b>	<i>Total</i>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasiywa and Masaba Sub-counties	4 (2 Community meetings held in Bugitimwa, Busulani, Bumasiywa and Masaba Sub-counties	0 (na)
	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	2 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	
Non Standard Outputs:	na	na	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,194
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,400</b>	<i>Total</i>	<b>1,194</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	Raise at least 100,000 assorted tree seedlings at Nakiwondwe LFR and restore/afforest at least 50 hectares.	About 45000 seedlings of Eucalyptus, Cyprus, Albizia Markhamia and Calliandra have been potted at Central tree nursery at Budadiri LFR	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,313</b>	<i>Non Wage Rec't:</i>	3,044
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>10,313</b>	<i>Total</i>	<b>3,044</b>

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (na)	0 (na)
Non Standard Outputs:	Mentor all the 21 Area Land Committees in the District.	Surveyed 5 institutional land i.e. for Budadiri HCIV, Buwasa HCIV, Bugitimwa HCIV, Buwalasi HCIII	Payment of salary for land officer
	Conduct 24 inspection visits throughout the District.	Salarila P/school.	Mentoring of 21LLGs Area land committees on their roles and responsibilities
	5 pieces of land surveyed & Titled (Bumulisha P/s, Budadiri HCIV, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c		Carry 12 inspections and verifications/visits in conformity with the physical plan
	Physical Planning: Local Physical planning committees trained in all the 21 LLGs.		Annual property compensation rate reviewed.
	District Land board mentored		
<i>Wage Rec't:</i>	<b>28,568</b>	<i>Wage Rec't:</i>	4,821
<i>Non Wage Rec't:</i>	<b>7,971</b>	<i>Non Wage Rec't:</i>	3,869
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>36,539</b>	<i>Total</i>	<b>8,690</b>	<i>Total</i>	<b>35,194</b>
<b>Output: Infrastructure Planning</b>						
Non Standard Outputs:		na			4 Sub counties of Buyobo, Bukhulo, Bukiyi and Bukiise. Stakeholders sensitized on physical planning Act 2010.	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,654</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,454</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs: Salaries paid to all Community staff Salaries paid to district Community Offenders on community service development officer for the month supervised in 21 LLGs

4 Performance Reports generated of July, August, September, Oct, and submitted to line ministry of Gender Nov, and Dec 2015. and 1 computers, One Printer jan, feb, marc 2016 Equipment maintained

Backstop 19 Sub-counties & 2 Town councils and in community molisation and empowerment 3 quarterly Performance Report generated and submitted to line ministry of Gender

Backstop 19 Sub-counties & 2 Town councils and in community molisation and empowerment

<i>Wage Rec't:</i>	<b>15,503</b>	<i>Wage Rec't:</i>	116,312	<i>Wage Rec't:</i>	24,499
<i>Non Wage Rec't:</i>	<b>5,118</b>	<i>Non Wage Rec't:</i>	2,445	<i>Non Wage Rec't:</i>	5,380
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,621</b>	<b>Total</b>	<b>118,757</b>	<b>Total</b>	<b>29,879</b>



# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Probation and Welfare Support

No. of children settled	120 (120 children (96 emergency care 96 legal representation & 8 abandoned ) Supervise offenders quarterly Hold DOVCC quarterly meetings Quarterly OVC data collection and entry Hold 84 SOVCC meetings Administer Child status index to 4337 OVC in the sub-counties quarterly)	142 (134 OVC were settled and CDOs provided legal a&cild protection services to 503 OVC (280 males & 223 females)while eleven CSOs reached 10,825 OVC (5358 males & 5467 females) all entered in MGLSD OVC MIS website and 107 OVC (65 males&42 females) linked to early grade reading.)	156 (156 children settled in 21 LLGs)
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# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs: N/A Follow of offenders on community services in 21LLGs

Conduct supervision to institutions

Hold 2 Partnership meeting at district undertaken

hold Joint annual sector review meeting at district

Hold 130 community dialogue meetings at parish level

1 district meeting on multi sectora response in support of community plans held at district

21 CDOs facilitated for data entry at district level on quarterly basis

quarterly data analysis meeting for information working group of DOVCC held at district

quarterly reporting by information working group of DOVCC done

quarterly support supervision by sub county CDOs to 6 service providers done

quarterly support to office operation cost

130 community structures trained to intergrate birth registration

Child protection services using LQAs conducted at district

21 CDOs coached to functionalise sub county OVC coordination committees

Sites of excellence identified in the district

Resource mobilisation meeting with existing programs held at LLGs

<i>Wage Rec't:</i>	<b>11,887</b>	<i>Wage Rec't:</i>	3,202	<i>Wage Rec't:</i>	9,362
<i>Non Wage Rec't:</i>	<b>2,046</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,046
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>106,633</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,566</b>	<b>Total</b>	<b>3,202</b>	<b>Total</b>	<b>10,408</b>

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Support vulnerable groups to access social support services i.e 12 juvenile children taken to kapingigisa for social rehabilitation	na		assistive devices procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,237</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,340
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,237</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 1,340

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Support and supervise 21 Active Community Development workers	15 (15 Active Community Development workers supervised and supported)	21 (CDOs in all subcounties backstopped in community empowerment)		
Non Standard Outputs:	Delop and submit quarterly plans/Reports) Quarterly performance reports from 21 sub counties prepared and submitted to MOG Quarterly staff meetings held at district headquarters	3 Quarterly performance reports from 21 sub counties consolidated for submission to MGLSD 3 Quarterly staff meetings held at district headquarters	equipment maintained		
	<i>Wage Rec't:</i>	<b>93,879</b>	<i>Wage Rec't:</i>	48,511	<i>Wage Rec't:</i> 147,245
	<i>Non Wage Rec't:</i>	<b>4,008</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 3,691
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>97,887</b>	<b>Total</b>	<b>50,511</b>	<b>Total</b> 150,936

#### Output: Adult Learning

No. FAL Learners Trained	1500 (Train 1,500 FAL learners in 97 FAL classes in all the 19 sub-counties & 2 Town councils Procure FAL materials Quarterly Class supervision Service equipment celebrate Literacy day Conduct proficiency tests Hold quarterly review meetings Develop and submit quarterly reports)	1750 (1,750 FAL learners trained in 100 FAL classes in all the 19 sub-counties & 2 Town councils 808 male and 942 Female, 112 instructors allowance of 15,000=each paid, quarterly review meeting held for staff.)	110 (At parish level in all 21 subcounties)		
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# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	30 learning Materials Procured ( 20 Support supervision by HQ staff to literacy levels raised black boards & 10 cartons of chalk) 21 LLGs undertaken at district Hqs	Class support supervision provided to all FAL classes in all 21 LLGs.
	Support supervision by HQ staff to 21 LLGs undertaken	
	Class support supervision provided to all FAL learners	
	Literacy day Celebrated at district Hqs	
	Proficiency tests Conducted to at least 1,000 learners	
	Study tour (Exchange visits] undertaken	
	4 Workplan prepared and submitted to MOFPED & MGLSD	
	quarterly equipment / Vehicle operation and maintainance	
	quarterly meetings with instructors .	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,822</b>	<i>Non Wage Rec't:</i>	10,470	<i>Non Wage Rec't:</i>	15,380
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,822</b>	<b>Total</b>	<b>10,470</b>	<b>Total</b>	<b>15,380</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Salaries paid to the Gender Officer Timely	Salaries paid to the Gender officer for July, August, September Oct, Nov, and DEC	gender issues mainstreamed at all subcounties and programmes
	1 International Womens day Celebrated on 8th March .	201,Jan,Feb,Mar2016.	
	<i>Wage Rec't:</i>	<b>9,582</b>	<i>Wage Rec't:</i> 1,863
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>10,582</b>	<b>Total</b> 1,863

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	48 (Identify,evaluate and provide loans to 21 youth groups for livelihood)	137 ( 137 cases of juveniles were handled YLP committees training held ,21 YLP groups funded to tune of 156,081,618=, Recovered 10,370,000= under YLP.4groups under YLP survey data collected,21 YLP groups funded to tune of 156,081,618=namely[kinyengo horticulture,Masaba S C-	156 (children cases handled)
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# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

7,110,000=,kisenyi salon Budadiri  
 T\C-6,000,000=,Budeda beef cattle  
 busulani S\C-7,155,000=,Masabasi  
 dairy Zesui S\C-  
 7,890,000=,Nassaga produce  
 marketing Bukyabo S\C-  
 7,000,000=,Kalaza horticulture  
 Butandiga S\C-  
 7,000,000=,Kasumeno B dairy  
 Bukiyyi S\C-7,815,000=,Kisoso  
 carpentry Buyobo S\C-  
 7,835,000=,Birinda milk vending  
 Buteza S\C-7,450,000=,Bukibolo  
 produce marketing Buhugu S\C-  
 7,600=000= ,Nadome produce  
 marketing Buwalasi S\C-  
 6,500,000=,Shembe dairy  
 Bugitimwa S\C-7,890,000=,Kigulya  
 A dairy Bunyafwa S\C-  
 8,306,000=,Bwikasa Transporters  
 Buwasa S\C-8,350,000=,Bukamolo  
 produce marketing Bukhulo-  
 7,000,000=,Naluwali produce  
 marketing Sironko T\C-  
 7,000,000=,Namashele transporters  
 Bukiise S\C-8,350,000=,Kidumi  
 carpentry Bumasifwa S\C-  
 6,162,000=,Mazaki dairy  
 Bumalimba S\C-  
 7,890,000=,Nakiragala transporters  
 Nalusala S\C-8,350,000=, Busirima  
 dairy Bukyambi S\C-7,428,000=,)

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	<p>celebrate Day of the African child at district headquarters</p> <p>Train and equip 4 youths in Vocational Institutes under PCY</p> <p>Celebrate Youth day</p> <p>4 Support supervision visits of youth activities carried out in the LLGs</p> <p>20 settlement kits Provided to trained youths.</p> <p>Youth day .celebrate at district headquarters</p> <p>17 Approved Livelihood projects funded [Simika Binywe Youth Diary I Gombe parish Bukyabo S/c; Kityele Youth Diary in Gombe parish Bukyabo S/c; Kigulya Youth Diary in Kigulya parish Bunyafwa S/c; Kisenyi Youth Unisex saloon in Nakiwondwe ward Budadiri T/C; Bukimali (A) Youth transporters in Bukimali parish Buwasa S/c; Bunadende Youth transporters in Bumasaba parish Buwasa S/c; Bwikasa Kazana Youth transporters in Bwikasa parish Buwasa S/c; Bukamolo Youth produce marketing in Mpogo parish Bukhulo S/c; Nalwali produce marketing in Mahempe ward Sironko T/C; Bunagudi Youth Diary in Bukirindya parish Bukiise S/c; Namasali Youth Bakery in Namasali parish Bukiise S/c; Namashele Youth Diary in Namashele parish Bukiise S/c; Kidumi Youth Carpentry in Bulwala parish Bumasifwa S/c; Kyifubi Nabigaya Youth Nursery bed in Bulwala parish Bumasifwa S/c; Kisoso Youth Carpentry in Buweri parish Buyobo S/c; Mazaki Youth Tambira Diary in Musene parish Bumalimba S/c and Kibiye Upper Youth Diary in Buwodeya parish Bukyabo S/c</p> <p>Youth Skills Development Projects funded</p> <p>District &amp; Sub-County Operational activities carried out</p>	<p>Recovered 6,346,250 under YLP. YLP stakeholders meeting held ,21 YLP groups submitted to Ministry of gender for approval and funding to tune of 156,081,618=,Recovered 30,225,600= under YLP,</p>	<p>youth participation in economic activities enhanced</p>
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# Vote: 552 Sironko District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>217,017</b>	<i>Non Wage Rec't:</i>	159,875	<i>Non Wage Rec't:</i>	170,806
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>237,017</b>	<b>Total</b>	<b>159,875</b>	<b>Total</b>	<b>170,806</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	22 (Hold 3 quarterly executive meetings)	22 (22 Youth councils were supported in the district (21 LLG youth councils and 1 district council.	21 (21 Sub county Youth Councils supported)
	Hold 1 council meeting at the district headquarters	Held 3 quarterly executive meetings	
	Procure furniture for youth resource centre)	Youth day Celebrations attended in katakwi district.Procured office items for youth resource centre,New youth council members sworn in.	
		Held 1 quarterly executive meetings)	

Non Standard Outputs:

na

Youth day celebrations facilitated in the district

Equipments for youth resource centre maintained and in good working condition

Office furniture procured for youth resource centre.

Youth council activities coordinated in the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,773</b>	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	5,536
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,773</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>9,884</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Hold 3 council meetings at district level Celebrate International day for disability procure appliances for PWD/elderly Provide IGA grants to 13 PWD groups Hold 2 meeting to evaluate PWD proposals Conduct 2 monitoring visits to funded groups Celebrate day of older persons)	1 (New District Disability Council inaugurated Participated in IDPWD celebrations in Tororo district, Four PWD funded in the quarter done as follows Bumujenya PWD's Group(Bugitmwa s/c) she goat project shs.1,300,000=, Nagubo disabled group(Buwasa s/c) turkeys project shs. 1,400,000=, MulaluPWDs Yetana Group(Bukhulo s/c)she goat project shs.2,000,000=, Budadiri Assoc. for youth with disabilities(Budadiri T.C) she goat project shs. 1,300,000=	(13 groups provided Grants international day marked IGA groups monitored)
		One council meeting held. One monitoring conducted (Uganda Parents of children with	

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	learning disabilities, Kibizi PWD, Nabubollo PWD, Nabudisiri PWD))	1 Quarterly Council meeting held at district headquarters		
	4 Quarterly Executive & Council meetings held	monitoring of four PWD funded in the quarter done as follows: Napyo in Nalusala S/C(local goats 1,450,000=), Mushembe in Bukyambi S/C(improved goats 1,700,000=), Makudu in Buyobo S/C(local goats 1,450,000=), Bubetsye in Bukhulo S/C(local goats 1,700,000=).			
	16 PWD groups for income generation projects funded				
	Quarterly district coordination review/approval meetings held at the district				
	Quarterly DCC meetings held at district headquarters				
	Disability, older persons and white cane days celebrated				
	3 monitoring visits conducted in LLGs				
	Quarterly reports submitted to MGLSD				
	PWDs accessed to social services in the district				
	<i>Wage Rec't:</i> <b>9,582</b>	<i>Wage Rec't:</i> 2,994	<i>Wage Rec't:</i> 9,529		
	<i>Non Wage Rec't:</i> <b>33,018</b>	<i>Non Wage Rec't:</i> 16,640	<i>Non Wage Rec't:</i> 22,603		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>42,601</b>	<b>Total</b> <b>19,634</b>	<b>Total</b> <b>32,131</b>		

#### Output: Culture mainstreaming

Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters		positive cultural practices promoted (imbalu launch)		
	Operation costs provided to the cultural board at the district				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>7,800</b>	<i>Non Wage Rec't:</i> 6,330	<i>Non Wage Rec't:</i> 3,005		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>7,800</b>	<b>Total</b> <b>6,330</b>	<b>Total</b> <b>3,005</b>		

#### Output: Labour dispute settlement

Non Standard Outputs:	na		labour and industrial harmony promoted		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,247		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		



# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,247</b>

#### Output: Representation on Women's Councils

No. of women councils supported	22 (support 21 women councils in the 19 sub-counties & 2 Town councils)	22 (22 women councils supported in the 19 sub-counties & 2 Town councils)	21 (subcounties)
Identify and provide IGA grants to 3 groups)			
Non Standard Outputs:	Hold 3 Quarterly Executive meetings at district	2 District Women Council meeting held at the district headquarters, hosted Tororo district	
	Hold 1 Council meeting at the district	Women council on their exchange visits	
	Conduct 1 Monitoring visit to women projects	Celebrated International women,s day at Kololo	
	Celebrate International women,s day at the district headquarters		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,859</b>	<i>Non Wage Rec't:</i>	4,445
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,859</b>	<b>Total</b>	<b>4,445</b>
			<b>5,536</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Identify, assess and access 20 CDD projects fund in 6 LLGs ( Bunamahande parish; Girl child orphanage, Tailoring in Busulani S/c, Bugube parish; Bunambozo Tailoring in Bukyambi S/c Bukyambi parish, Buyaya Party Care in Nalusala S/c, Buyaya parish; Yedana Party care in Bunamahande parish Bumasifwa Sub-county; Bukumbale Hambana in Bukumbale parish Nalusala Sub-county; Kifungo Intergrated Party Care in Kikolo parish Butandiga S/c; Busate Youth Party Care in Busate parish Bukiise S/c; Konge Farmers Party Care in Nabubolo parish Nalusala S/c, Bunanyanga United Party Care in Buyaya parish Nalusala S/c and Bugiwumi Party care in Bugiwumi ward Budadiri town Council. Quarterly support supervision visits to groups Develop quarterly plans/budgets	Eighteen groups were assessed and four funded under CDD: Konge farmers in Nalusala S/C(2,350,000=), Bubeza Integrated in Buwalasi S/C(4,000,000=), Mukwano in Zesui S/C(3,050,000=), Namugoye in Masaba S/C(2,550,000=). Funds had not yet been sent to the groups. Under CDD three groups were funded and monitored as follows: Bunyafa forestry Conservation Party care, Bugambi parsh, Bunyafa s/c shs.2,000,000=, Kitoko farmers party care Bugusege parish, Buwasa s/c shs.2,450,000=, Busate Youth Party care, Busate parish, Bukiise s/c shs.5,000,000=. Supported 3 groups under CDD namely; Kifungo integrated, partycare, Butandiga [5,000,000] Yedana, partycare, Bumasifwa [2,500,000] Suguta Yedana, partycare, Bukyambi [3,055,000] 19 LLGs and audit department monitored CDD implementation	10 community livelihood groups improvement supported
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>54,796</b>	<i>Domestic Dev't</i>	33,025	<i>Domestic Dev't</i>	54,233
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,796</b>	<b>Total</b>	<b>33,025</b>	<b>Total</b>	<b>54,233</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> <b>17,852</b> <i>Non Wage Rec't:</i> <b>37,854</b> <i>Domestic Dev't</i> <b>1,800</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>57,505</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>0</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>0</b>
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### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	21 LLGs mentored in development planning, LGMSD Accountability report production, office tea provided for staff in planning unit	21 LLGs mentored in development planning, LGMSD Accountability report preparation	Planning unit computers serviced and maintained	Office tea provided to planning unit staff and visitors.	Four quarterly Supervision and monitoring of government projects (4 supervision reports prepared)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,399</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,134
<i>Domestic Dev't</i>	<b>3,580</b>	<i>Domestic Dev't</i>	2,704	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,979</b>	<b>Total</b>	<b>2,704</b>	<b>Total</b>	<b>9,134</b>

##### Output: District Planning

No of qualified staff in the Unit	4 (Two in post i.e District planner and Secretary/stenographer)	4 (Four qualified in place i.e District Planner, Stastitian, Stenogrpaher, and office attendant)	4 (Qualified staff in the District planning unit)
No of Minutes of TPC meetings	12 (12 sets of Minutes of TPC meetings compiled and on file in the district planning unit.)	9 ( Nine (9) sets of Minutes of TPC meetings compiled (July, August, September, October, Novembers, December 2015 and Jan, Feb and March 2016 and on file in the district planning unit.)	12 (12 sets of minutes of DPTC meeting compiled and file in the district planning unit (6,000,000))

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	One district budget conference facilitated involving all HODs other key stakeholders.	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD	One district planning unit vehicle serviced and maintained (6,000,000)
	One performance review workshop conducted for DDPI	2 Printers serviced in Planning Unit under Retooling	One District budget conference for FY 2017/18 facilitated involving all HODs other key stakeholders. (shs.7,000,000)
	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD	Planing vehicle was repaired and serviced.	
	2 Printers serviced in Planning Unit under Retooling	District Budget conference was held in october 2015 and priorities for FY2016/17	One performance review workshop conducted for DDPII (2,000,000)
	Internent linked in 4 departments of Administration, Finance, Planning & Education	District BFP and performance contract for FY2016/17 prepared and submitted to MoFPED	3 desktop computers, 2 laptops in the district planning unit Repaired & Serviced (2,500,000)
	Quarterly LGMSD reports and accoutabilities prepared and submitted to MOLG - Kampala	One (1) Quarterly OBT reports prepared and submitted to the MoFPED for FY2015/16	2 Printers serviced in Planning Unit under Retooling (shs. 600,000)
	21LLGs projects monitored quarterly by headquarter staff	One (1) second Quarterly OBT reports prepared and submitted to the MoFPED for FY2015/16	District BFP and performance contract for FY2017/18 prepared and submitted to MoFPED (shs. 1,500,000)
	District BFP and performance contract for FY2016/17 prepared and submitted to MoFPED		Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17,(shs. (shs.3,000,000)
	Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2015/16,		LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reporting on quarterly basis. (4 Quarterly reports preparation) (shs. 6,000,000)
	One planning unit vehicle maintained and serviced and in good running condition.		Purchase of small office equipments (4 office trays, A fan, binding machine, 3 self inking stamp, power stabilizer and light bulbs (shs. 1,400,000)

<i>Wage Rec't:</i>	<b>20,671</b>	<i>Wage Rec't:</i>	27,003	<i>Wage Rec't:</i>	58,849
<i>Non Wage Rec't:</i>	<b>30,270</b>	<i>Non Wage Rec't:</i>	18,587	<i>Non Wage Rec't:</i>	28,229
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	5,905	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,941</b>	<b>Total</b>	<b>51,494</b>	<b>Total</b>	<b>87,078</b>

#### Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared.na	4 quarterly performance data collected for Local revenue, and projects implemented (shs.4000,000)
		Statistical abstract updated on annual basis.(2,000,000)
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
		<i>Wage Rec't:</i> 0

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>4,233</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,233</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	District population action plan prepared and approved by the relevant authorities	na		5 Year District Population action plan prepared to guidance decision making in across departments (2017/18-2021/2020)		
				Quarterly population data collection on key performance indicators in Health, Education, Production, Roads)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Project Formulation

Non Standard Outputs:	60 copies of DDPII 2015/16-2019/2020 produced and distributed to HODs, Political leaders and other stakeholders	One (1) photocopier Repaired and serviced in planning unit				
	One (1) photocopier Repaired and serviced in planning unit					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,755</b>	<i>Domestic Dev't</i>	890	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,755</b>	<b>Total</b>	<b>890</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:	na	na		Internet subscriptions made on monthly basis for effective communication within the district and the line ministries.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	4 Audit reports produced and distributed to stakeholders	3 Audit reports produced and distributed to stakeholders	Multi sectoral monitoring of government projects involving key department of Works, Education, Administration, Community, Production, planning, Finance and production) 4 quarterly reports prepared by District Planning (shs.4,325,000)
	21 Public Notices posted at LLGs 4 Monitoring reports for LGMSD project prepared and presented to DTPC	21 Public Notices posted at LLGs 3 Monitoring reports for LGMSD project prepared and presented to DTPC	4 Quarterly Backstopping of LLGs on project implementation by DPU (shs.1,200,000)
	4 Follow ups & monitoring of projects visits by DEC in all LLGs	2 Follow up & monitoring of projects visits by DEC in all LLGs	Handover of new projects and commissioning of completed projects conducted annually to ensure community public accountability and community ownership of projects.(shs. 3,000,000)
	District 5 years DDP prepared and copies printed and distributed to key stakeholders	One internal assessment assessment report produced, copied printed and distributed to HODs and 21LLGs.	
	One internal assessment assessment report produced, copied printed and distributed to HODs and 21LLGs.	3 quarterly political monitoring reports on government programme prepared and filed.	
	4 quarterly political monitoring reports on government programme prepared and filed.	3LGMSD quarterly projects monitoring reports prepared	
	4 LGMSD quarterly projects monitoring reports prepared		
	21 LLGs mentored on LGMSD accountability reporting, and development planning, procurement and contract management.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,000</b>	<i>Non Wage Rec't:</i>	21,209	<i>Non Wage Rec't:</i>	8,525
<i>Domestic Dev't</i>	<b>7,564</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,564</b>	<b>Total</b>	<b>21,209</b>	<b>Total</b>	<b>8,525</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>8,563</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,767</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,511</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,841</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

# Vote: 552 Sironko District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	na	na	Construction of the district stores supply of start up furniture for proper storage at the district headquarters	
			Procurement of 4 laptop computers, two desktops computer for DPU and works department , 2 printers (one coloured and one black and white duplexing) 4 office desks and 8 chairs)	
			A two stance pit latrine constructed at the climate change adaptation centre at the district headquarters	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	126,810
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>126,810</b>

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	na	na			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,906	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,906</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	na	na			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,898	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,898</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	NA	na	Internal Audit staff at the district and Town council salaries paid for the 12 months of the Financial year 2016/17	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>55,886</b>

### Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly departmental reports produced and submitted to the district chairperson. 19 lower local governments audited quarterly 23 Government health centres audited quarterly 6 NGO health units audited quarterly Capitation grant to 19 secondary schools (USE) audited quarterly Capitation grant of 113 primary schools (UPE) audited quarterly Water sources and schemes value for money audit done quarterly Road works value for money audit done quarterly  Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited  NUSAF II and III activities audited  Special audit as the fall due done)	3 (Three quarterly Audit report for departments prepared and submitted to Internal audit section at MoFPED Capitation grant to 10 secondary schools (USE) audited {Masaba SS, Bugunzu Seed, Budadiri Girls, Bugobiro SS, Buhugu SS, Sironko High, Sironko Parents, Sironko Progressive, High way SS, St. Paul SS Nampanga,, Bubbolo SSS.  Water sources and schemes value for money audit done quarterly)	4 (Four Internal department Audits conducted for all departments)
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	15/4/2016 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	15/10/2016 (Four (4) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)



# Vote: 552 Sironko District

## Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:	Annual and Quarterly workplans prepared ensuring optional deployment of resources to priority audit areas	2 Staff Salaries paid for July, August, September, Oct, November, December 2015 and Jan, Feb , march 2016 One workshop was attended in Arua on value for money Audit	113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on Quarterly Basis
	Financial and Accounting systems of operation in each department reviewed to ensure adequate, effective and conform to provision of the financial regulation and internal audit manual	Conducted verification of supplies under WOC and district based supplies procurement i.e Computers	Conduct audit reviews and Value for Money Audit for Force Account under Roads sector
	Revenue collection Audited to ensure that all monies due to the district is banked intact	2 Staff Salaries paid for July, August, September, Oct, November, December 2015.	Conduct special Audits as the situation demands accordingly.
	Procurement procedures & payments audited to ensure that all goods, services and works are properly recorded, received, examined and paid	Attended one special Audit meeting in kampala Attended on Training of IFMS tie 2 rollout	
	Manpower audit conducted embracing all employees of the district including staff records, remunerations levels, allowances & payments to ensure conformity with approved budget establishments circulars	Repaired one motorcycle REG. UG 2310	
	All stores audited for cash, assets & other property owned to ensure safe custody. Efficient & economic safety		
	<i>Wage Rec't:</i> <b>35,408</b>	<i>Wage Rec't:</i> 17,516	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,744</b>	<i>Non Wage Rec't:</i> 14,846	<i>Non Wage Rec't:</i> 28,874
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>47,152</b>	<b>Total</b> <b>32,362</b>	<b>Total</b> <b>28,874</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>27,737</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>19,219</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>46,956</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 552 Sironko District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>12,584,686</b>	<i>Wage Rec't:</i> 9,843,832	<i>Wage Rec't:</i> 13,717,667	
	<i>Non Wage Rec't:</i> <b>5,746,165</b>	<i>Non Wage Rec't:</i> 4,066,257	<i>Non Wage Rec't:</i> 6,406,457	
	<i>Domestic Dev't</i> <b>2,377,358</b>	<i>Domestic Dev't</i> 1,037,713	<i>Domestic Dev't</i> 3,257,364	
	<i>Donor Dev't</i> <b>953,322</b>	<i>Donor Dev't</i> 461,180	<i>Donor Dev't</i> 460,250	
	<b>Total</b> <b>21,661,531</b>	<b>Total</b> <b>15,408,982</b>	<b>Total</b> <b>23,841,738</b>	

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### *1a. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>54 Staff Salaries paid timely</b>	<i>General Staff Salaries</i>	594,744
	<b>Staff end of year facilitated</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,600
	<b>12 Management and TPC meetings held</b>	<i>Incapacity, death benefits and funeral expenses</i>	3,000
	<b>Stakeholders (public) sensitized on government programmes</b>	<i>Advertising and Public Relations Workshops and Seminars</i>	6,000 12,000
	<b>12 Workshops attended by CAO</b>	<i>Books, Periodicals &amp; Newspapers Welfare and Entertainment</i>	1,240 4,000
	<b>4 Vehicle maintained at district H/Qs</b>	<i>Special Meals and Drinks</i>	6,000
	<b>12 Monthly &amp; 4 Quarterly Reports deliveries made to line ministries</b>	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	<b>Litigation matters fully coordinated on occurrence</b>	<i>Small Office Equipment</i>	2,000
	<b>Staff welfare improved by provision of refreshments</b>	<i>Bank Charges and other Bank related costs</i>	600
	<b>Accountable stationary procured</b>	<i>Subscriptions</i>	6,000
	<b>5 National functions celebrated at the district HQs (Independence day, NRM day, labour day, Women's day, HIV/AIDS day)</b>	<i>Guard and Security services</i>	2,400
	<b>Fuel deposits made at Petrol stations for routine work</b>	<i>Electricity</i>	3,000
	<b>News papers procured</b>	<i>Cleaning and Sanitation</i>	3,000
	<b>Computer services and IT services conducted</b>	<i>Travel inland</i>	713,400
	<b>Utility bills paid (Water &amp; Electricity)</b>	<i>Fuel, Lubricants and Oils</i>	37,445
	<b>Procurment of centralized stationery for office support services</b>	<i>Maintenance - Vehicles</i>	25,903
	<b>Facilitation of support staff</b>	<i>Incapacity, death benefits and funeral expenses</i>	4,000
	<b>Maintenance of IFMS generator, Computer, and printers, and fuel for daily running of IFMS generator.</b>		
	<b>8 cleaners paid monthly wage of 100,000; Walubende James, Wepukulu simon, Nabukwasi Sarah, Namaleha Beatrice, Gimogoi Simon, Kwesiga Bena, Nabwire Lilian and Nakayenze Barbra maintenane and servicing of CAO;s vehicle, DCAO, and LC5 chairperson.</b>		
		<i>Wage Rec't:</i>	594,744
		<i>Non Wage Rec't:</i>	127,189
		<i>Domestic Dev't</i>	719,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,441,332</b>

#### **Output: Human Resource Management Services**

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
% age of pensioners paid by 28th of every month	<b>70 (70% of the pensioners paid by 28th of every month)</b>	<i>General Staff Salaries</i>	45,337
% age of staff appraised	<b>90 (90% of staff appraised.)</b>	<i>Travel inland</i>	20,800
% age of LG establish posts filled	<b>65 (65% of established staffing posts filled)</b>		
% age of staff whose salaries are paid by 28th of every month	<b>95 (95% of staff paid their salary 28th of every month.)</b>		
Non Standard Outputs:	<b>Exception Reports generated per month and submitted to ministry of Public service &amp; Finance</b>		
	<b>12 Monthly Internet services subscriptions paid</b>		
	<b>Stationary procured for monthly payroll printing</b>		
	<b>4 National workshops attended</b>		
	<b>Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments</b>		
	<b>Quarterly reports compiled and submitted to MoPS</b>		
		<i>Wage Rec't:</i>	45,337
		<i>Non Wage Rec't:</i>	20,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,137</b>
<b>Output: Capacity Building for HLG</b>			
Availability and implementation of LG capacity building policy and plan	<b>Yes (The five year Capacity building plan in Place under Human resource sector.)</b>	<i>Workshops and Seminars</i>	34,709
		<i>Staff Training</i>	8,677
No. (and type) of capacity building sessions undertaken	<b>4 (Four capacity building sessions conducted)</b>		
Non Standard Outputs:	<b>Facilitate the the 6 staff for Career development courses: D.Planner, SHRO, SFO, Sub county chief Masaba, Clerk Assistant STC, Accountant BTC, Secretary Education.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,387
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,387</b>
<b>Output: Supervision of Sub County programme implementation</b>			
		<i>Travel inland</i>	18,135
		<i>Donations</i>	383,735

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

Non Standard Outputs: Transfer of nonwage recurrent funds to 21 LLGs, ((Bugitimwa 9,052,663, Buhugu 8,407,924, Bukhulo 15,564,528, Bukiise 16,854,006, Bukiyi 12,469,780, Bukyabo 8,150,028, Bukyambi 5,700,020, Bumalimba 14,726,367, Bumaisfwa 10,277,667, Bunyafwa 10,857,932, Busulani 8,407,924, Butandiga 7,376,341, Buteza 11,309,250, Buwalasi 12,598,728, Buwasa 9246,085, Buyobo 12,469,719, Masaba 10,148,719, Nalusala 9,826,350, Zesui 11,051,354, Budadiri TC 89,259,898, 89,979,441

21 LLGs monitored and supervised on implementation of government programmes

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	401,869
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>401,869</b>

### Output: Public Information Dissemination

Non Standard Outputs: Procurement of One Laptop computer for information office to maintain information data bank (3,000,000).	<i>General Staff Salaries</i>	8,404
	<i>Computer supplies and Information Technology (IT)</i>	3,000
4 quarterly field visits conducted to document projects implemented (1,600,000)	<i>Small Office Equipment</i>	400
	<i>Information and communications technology (ICT)</i>	360
Purchase of small office equipments (cassette recorders, Internet modem, office stamp) (400,000)	<i>Travel inland</i>	1,600
Update of the district website (360,000)		

<i>Wage Rec't:</i>	8,404
<i>Non Wage Rec't:</i>	5,360
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,764</b>

### Output: Office Support services

Non Standard Outputs: Pension and gratuity for retired staff paid on monthly basis.	<i>Pension for General Civil Service</i>	1,024,502
	<i>Gratuity for Local Governments</i>	876,637
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,901,139
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,901,139</b>

### Output: Payroll and Human Resource Management Systems

Non Standard Outputs: Human resource sector facilitated for monthly printing of staff payroll.	<i>Printing, Stationery, Photocopying and Binding</i>	12,800
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,800

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,800</b>

#### Output: Procurement Services

Non Standard Outputs:	<b>Facilitation of consultations to PPDA and submission of reports</b>  <b>Facilitation for Solicitor general clearance of contract documents.</b>	<i>Travel inland</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	0 (na)	<i>Non-Residential Buildings</i>	20,266
No. of solar panels purchased and installed	0 (na)	<i>Other Structures</i>	1,084,257
No. of existing administrative buildings rehabilitated	1 (completion of rehabilitation of Bukhulo sub county headquarters)		
No. of computers, printers and sets of office furniture purchased	0 (na)		
No. of vehicles purchased	0 (na)		
No. of motorcycles purchased	0 (na)		
Non Standard Outputs:	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 93,512,194, Rural Sub counties 990,744,920)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,104,523
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,104,523</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	648,484
		<i>Non Wage Rec't:</i>	2,477,157
		<i>Domestic Dev't</i>	1,867,309
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,992,950</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2016)	<i>General Staff Salaries</i>	89,194
Non Standard Outputs:	3 Staff Salaries paid on time	<i>Books, Periodicals &amp; Newspapers</i>	2,687
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	<i>Computer supplies and Information Technology (IT)</i>	2,040
	19 LLGs Supervised monthly & quarterly	<i>Welfare and Entertainment</i>	2,400
	12 Release schedules collected from MOFPED on time	<i>Printing, Stationery, Photocopying and Binding</i>	2,840
	19 LLGs Monitored monthly & quarterly by technical staff	<i>Bank Charges and other Bank related costs</i>	2,623
	4 National workshops attended	<i>Travel inland</i>	13,514
	1 Staff trained in computerised financial accounting	<i>Fuel, Lubricants and Oils</i>	18,000
	4 Finance Committee monitoring carried out (Technical staff & finance political team)	<i>Maintenance - Vehicles</i>	1,200
	93 News papers procured monthly		
	Computer & IT services carried out		
	Support Staff motivated		
	Accountable stationery procured monthly		
	Bank charges paid mothly		
	Fuel, oil & lubricants paid for		
	O & M of 1 vehicle maintained Shs. 134,799,620 is wage vacant positions to be filled in the course of the financial year.		
		<i>Wage Rec't:</i>	89,194
		<i>Non Wage Rec't:</i>	45,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>134,498</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 2. Finance

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	<i>General Staff Salaries</i>	11,758
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	<i>Computer supplies and Information Technology (IT)</i>	600
Value of Other Local Revenue Collections	790428037 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets- from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473)	<i>Welfare and Entertainment</i>	772
		<i>Printing, Stationery, Photocopying and Binding</i>	2,820
		<i>Travel inland</i>	13,832
		<i>Fuel, Lubricants and Oils</i>	4,800

Non Standard Outputs:	3 Staff salaries paid on time
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities
	Workshops for operators of utilities carried out
	Staff trainings carried out
	Computer and IT services carried out
	Accountable stationary procured

<i>Wage Rec't:</i>	11,758
<i>Non Wage Rec't:</i>	22,824
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,582</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2016 (Annual workplans approved by Council by 30th April 2016)	<i>Welfare and Entertainment</i>	2,550
		<i>Printing, Stationery, Photocopying and Binding</i>	8,865
		<i>Travel inland</i>	3,200



# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>2. Finance</b>		
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2016)	<i>Fuel, Lubricants and Oils</i>
Non Standard Outputs:	Backstopping LLGs on Budgeting and Planning	2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 16,615
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 16,615</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	19 LLG Finance staff salaries paid on time	<i>General Staff Salaries</i>
	Printed stationary procured for the 19 LLGs	92,682
		<i>Wage Rec't:</i> 92,682
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 92,682</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	15/08/2016 (Final Accounts prepared & submitted to Auditor General by 15/08/2016)	<i>General Staff Salaries</i>
		62,505
		<i>Computer supplies and Information Technology (IT)</i>
		3,000
		<i>Welfare and Entertainment</i>
		1,800
		<i>Printing, Stationery, Photocopying and Binding</i>
		18,728
		<i>Travel inland</i>
		38,688
		<i>Fuel, Lubricants and Oils</i>
		4,800
		<i>Incapacity, death benefits and funeral expenses</i>
		790

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 2. Finance

Non Standard Outputs:	17 Staff Salaries paid on time
	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED
	Budget Framework Paper prepared and submitted to MoFPED
	Performance Contract prepared and submitted to MoFPED twice
	Auditor General's and PAC reports handled
	8 On Spot Supervision of SAA at LLGs done
	4 Routine backup supervision & monitoring of LLGs carried out
	2 Staff trainings in record keeping carried out at district headquarters
	Accountable stationary procured
	4 Workshops and seminars attended by accounts staff
	Examination of sub-county payments done quarterly
	Staff welfare and entertainment done
	Small Office equipments procured
	Deaths and funeral expenses handled on occurrence

Wage Rec't:	62,505
Non Wage Rec't:	67,806
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>130,311</b>

#### Output: Integrated Financial Management System

Non Standard Outputs:	Fuel for IFMS generator procured to ensure full time running of the generator	Computer supplies and Information Technology (IT)	2,000
	Stationery for IFMS transaction processing documents procured for Finance office	Printing, Stationery, Photocopying and Binding	2,880
	Computer supplies for IFMS computers procured	Travel inland	4,000
	Consultation with MoLG on IFMS troubleshooting facilitated	Fuel, Lubricants and Oils	21,120
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>30,000</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	256,138
	<i>Non Wage Rec't:</i>	182,549
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>438,687</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Six (6) District Council meetings held to receive, approve budgets, Workplans, and reports, pass policies/ordinances, to guide the operations of the district.  Six (6) business committee meetings held to draw consensus on the Order paper for the District council meetings	<i>General Staff Salaries</i>	174,967
		<i>Allowances</i>	207,408
		<i>Workshops and Seminars</i>	12,560
		<i>Hire of Venue (chairs, projector, etc)</i>	3,600
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	6,480
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Telecommunications</i>	120
		<i>Travel inland</i>	54,816
		<i>Wage Rec't:</i>	174,967
		<i>Non Wage Rec't:</i>	289,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>464,951</b>	

#### Output: LG procurement management services

Non Standard Outputs:	12 District contracts committee meetings held and 12 sets of minutes filed  4 adverts ran in New for pre-qualification, and bidding of contracts  12 Evaluation committee meetings held and 12 reports produced  4 Quarterly procurement reports prepared and submitted to PPDA kampala	<i>General Staff Salaries</i>	22,608
		<i>Advertising and Public Relations</i>	16,000
		<i>Workshops and Seminars</i>	9,600
		<i>Printing, Stationery, Photocopying and Binding</i>	16,000
		<i>Travel inland</i>	7,200
		<i>Wage Rec't:</i>	22,608
		<i>Non Wage Rec't:</i>	48,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
			<b>Total</b>

#### Output: LG staff recruitment services

<i>Advertising and Public Relations</i>	6,000
<i>Workshops and Seminars</i>	11,536
<i>Recruitment Expenses</i>	3,000
<i>Computer supplies and Information Technology (IT)</i>	2,000

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	12 District service commission meetings helds to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.	<i>Welfare and Entertainment</i>	1,200
		<i>Special Meals and Drinks</i>	1,224
		<i>Printing, Stationery, Photocopying and Binding</i>	2,720
	Welfare of DSC staff facilitated on monthly basis	<i>Telecommunications</i>	240
		<i>Travel inland</i>	7,200
	4 Quarterly performance reports compiled and submitted to the MoPS.		
	Consultations made to the MoPS for guidance on Recruitment activities facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,120</b>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications processed at the district headquarters)	<i>Workshops and Seminars</i>	6,160
		<i>Special Meals and Drinks</i>	960
No. of Land board meetings	8 (Eight (8) Land board meetings conducted and 8 sets of minutes filed)	<i>Printing, Stationery, Photocopying and Binding</i>	3,600
		<i>Travel inland</i>	3,080
Non Standard Outputs:	Four (4) quarterly field visits conducted on land matters in the District and four quarterly field reports prepared and filed.		
	Consultations with the line ministry facilitated for proper guidance on management of Land matters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,800</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	8 (Four Auditor general queries reviewed by the District Public accounts committee)	<i>Workshops and Seminars</i>	9,000
		<i>Special Meals and Drinks</i>	1,440
No. of LG PAC reports discussed by Council	4 (Four (4) Quarterly District Public accounts committee reports presented and discussed by the District council.)	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel inland</i>	4,000
Non Standard Outputs:	Four (4) quarterly supervision visits conducted to projects implemented		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,040</b>
<b>Output: LG Political and executive oversight</b>			
No of minutes of Council meetings with relevant	6 (Six (6) stes of minutes of the district council with relevant resolutions)	<i>Workshops and Seminars</i>	1,440
		<i>Books, Periodicals &amp; Newspapers</i>	1,200

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
resolutions	compiled and filed)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Non Standard Outputs:	Twelve (12) sets of District Executive committee minutes compiled and filed	<i>Telecommunications</i>	240
	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,080</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	Four (4) quarterly Sector standing committee meetings held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation	<i>Workshops and Seminars</i>	34,384
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,384
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>34,384</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	197,575
		<i>Non Wage Rec't:</i>	441,208
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>638,783</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Payment of salary to all production extension staff	<i>General Staff Salaries</i>	303,626
	Recruitment of extension staff to fill the existing staffing gaps.		
		<i>Wage Rec't:</i>	303,626
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>303,626</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	20 Staff Salaries paid on time	<i>General Staff Salaries</i>	41,063
	4 Planning and review meetings held for Heads of sectors at district level	<i>Workshops and Seminars</i>	1,500
	Four (4) Quarterly Agriculture data collection	<i>Staff Training</i>	2,055
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.	<i>Computer supplies and Information Technology (IT)</i>	500
	4 Departmental computers in good working state	<i>Welfare and Entertainment</i>	800
	Assorted stationery procured and availed to all sectors for office work	<i>Bank Charges and other Bank related costs</i>	300
	Utility Bills paid on time, Cold chain maintained at district HQTs	<i>Travel inland</i>	4,450
	Vehicle for production in running condition/serviced.	<i>Maintenance - Vehicles</i>	500
	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology		
	21 Production Staff recruited and inducted into Sectoral/Departmental functions.		
		<i>Wage Rec't:</i>	41,063

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

<i>Non Wage Rec't:</i>	10,105
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>51,169</b>

#### Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p> <p>Non Standard Outputs:</p> <p>0 (na)</p> <p>Access required information on Agricultural technologies/I information and staff issues at MAAIF made.</p> <p>20 Supervision and technical backstopping visits conducted at sub - counties</p> <p>2 Planning and review meetings conducted and a reports produces</p> <p>21 demo sites set up in all the 21 LLGs in the district</p> <p>21 Task forces committees trained in the LLGs</p> <p>Domestic production of Vegetable Oil and its by-products increased in the district</p> <p>Agric Data collected, and backed up on planting returns, Agronomic data and yield for Oil crops in Bukhulo, Sironko TC, Bukiise, Nalusala, Bukiyi , Bumalimba, Buyobo, Buwalasi and Buwasa sub counties</p> <p>Surveillance on pest and disease management and farmer training conducted at district and selected s/countites levels.</p> <p>Mainstreaming gender in farmer group activities using household mentoring and GALS methodologies.</p> <p>Quality assurance and regulatory services along the oil seed value chain conducted in the 9 selected sub counties</p> <p>Four quarterly field monitoring and technical backstopping of farmer learning platforms conducted and report compiled.</p> <p>VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF</p> <p>Agric input dealers supervised and regulated on Quarterly basis</p>	<p><i>General Staff Salaries</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Agricultural Supplies</i></p> <p><i>Travel inland</i></p>	<p>89,373</p> <p>1,204</p> <p>18,000</p> <p>15,148</p>
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<i>Wage Rec't:</i>	89,373
<i>Non Wage Rec't:</i>	4,352

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>123,725</b>
<b>Output: Farmer Institution Development</b>			
Non Standard Outputs:	<b>21 Farmer for a on OWC standing orders</b>	<i>Workshops and Seminars</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,200</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	<b>0 (na)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of livestock vaccinated	<b>875000 (875,000 Animals/Birds (30,000 heads of cattle, 40,000 shoats, 800,000 birds &amp; 5,000 pets vaccinated, in the 21 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala &amp; Zesui Sub-counties and Sironko and Budadiri Town Councils)</b>	<i>Medical and Agricultural supplies</i>	14,201
		<i>Travel inland</i>	4,009
		<i>Maintenance - Vehicles</i>	700
No. of livestock by type undertaken in the slaughter slabs	<b>4500 (1,500 heads of cattle &amp; 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)</b>		
Non Standard Outputs:	<b>20 Supervisory visits for Disease/ Vestors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties &amp; 2 Town councils</b>		
		<b>Report and consultation made to Entebbe/kampala, and Vaccines collected</b>	
		<b>4660 doses of rabies vaccine procured from Kampala/</b>	
		<b>Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out</b>	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,309
		<i>Domestic Dev't</i>	14,201
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,511</b>
<b>Output: Fisheries regulation</b>			
No. of fish ponds construted and maintained	<b>10 (3 sets of Fishing gears procured for fish harvesting for Bukiise, Bumalimba Buyobo.)</b>	<i>Agricultural Supplies</i>	15,000
		<i>Travel inland</i>	4,841
Quantity of fish harvested	<b>0</b>		





# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	Establishment of a banana Multiplication garden in Mutufu and Buyola district Land	<i>Land</i>	30,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 30,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 30,000

##### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Completion of the district plant clinic at the district headquarters)	<i>Non-Residential Buildings</i>	31,705
Non Standard Outputs:	na		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 31,705
			<i>Donor Dev't</i> 0
			<b>Total</b> 31,705

#### Function: District Commercial Services

##### 1. Higher LG Services

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

No of awareness radio shows participated in	2 (Two (2) Radio talkshows conducted)	<i>Advertising and Public Relations</i>	1,290
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (na)		
No of businesses inspected for compliance to the law	0 (na)		
No of businesses issued with trade licenses	00 (na)		
Non Standard Outputs:	na		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,290
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 1,290

##### Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Five (5) businesses assisted for registration)	<i>Travel inland</i>	253
No. of enterprises linked to UNBS for product quality and standards	5 (Five (5) enterprises linked to UNBS for product quality and standard)		
No of awareness radio shows participated in	2 (Two awareness sensitization meetings conducted)		
Non Standard Outputs:	na		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 253

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>253</b>
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	0	<i>Workshops and Seminars</i>	918
No. of producers or producer groups linked to market internationally through UEPB	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	918
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>918</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	<b>10 (10 cooperative groups assisted to register (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C)</b>	<i>General Staff Salaries</i>	8,074
		<i>Workshops and Seminars</i>	3,627
		<i>Travel inland</i>	8,150
No of cooperative groups supervised	<b>10 (10 SACCOs 10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C &amp; Busulani S/C)</b>		
No. of cooperative groups mobilised for registration	<b>8 (8 SACCOs mobilized for registration in the District)</b>		
Non Standard Outputs:		<b>Payment of salary to the commercial officer</b>	
		<b>Four trade sensitization meetings conducted for 4 farmer groups and producers buyers</b>	
		<b>Farmer groups and produce buyers trained on records management, and agribusiness</b>	
		<b>10 Farmer groups trained on enterprise selection and management in the selected sub counties</b>	
		<b>District Agriculture price list prepared and disseminated</b>	
		<b>Two sensitization meetings conducted targeting farmer group committee members on marketing linkages and surveys.</b>	
		<b>10 farmer groups trained on group marketing information and value addition</b>	
		<b>Identification and Assessment of Tourist sites and cultural Practices</b>	
		<i>Wage Rec't:</i>	8,074
		<i>Non Wage Rec't:</i>	11,777
		<i>Domestic Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 4. Production and Marketing

		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>19,851</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (na)	<i>Travel inland</i>	912
No. and name of new tourism sites identified	6 (Six (6) tourism sites identified and assessed for gazzitement)		
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan.)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	912
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>912</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	465,783
		<i>Non Wage Rec't:</i>	45,530
		<i>Domestic Dev't</i>	137,588
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>648,902</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	321 Health workers salary paid on time	<i>General Staff Salaries</i>	2,420,819
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	<i>Workshops and Seminars</i> <i>Travel inland</i>	20,000 32,356
	One integrated work plan developed for district Health department		
	4 Quarterly reports and accountabilities produced & submitted to MOH		
	4 Quarterly DHMT meetings held at the district headquarters		
	8 Workshops and seminars with other stakeholders attended by the DHO		
	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance		
	Maintenance cost for the Ambulance Motorcycles provided under SDS		
		<i>Wage Rec't:</i>	2,420,819
		<i>Non Wage Rec't:</i>	52,356
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,473,175</b>

##### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	27255 (27,255 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	<i>Transfers to NGOs</i>	33,035
Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))		

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	
Non Standard Outputs:	na	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 33,035
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 33,035

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

Number of outpatients that visited the Govt. health facilities.	223879 (223,879 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356 Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	<i>Transfers to other govt. units (Current)</i>	115,470
Number of trained health workers in health centers	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)		

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 5. Health

No of trained health related training sessions held. 4 (4 Trained health related training sessions held at district headquarters)

No of children immunized with Pentavalent vaccine 10935 (10,935 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)

Number of inpatients that visited the Govt. health facilities. 6064 (6,064 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 23 (23% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))

No and proportion of deliveries conducted in the Govt. health facilities 10908 (10,908 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)

% age of approved posts filled with qualified health workers 65 (65 % of approved posts filled with qualified health workers)

Non Standard Outputs: na

Wage Rec't:	0
Non Wage Rec't:	115,470
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>115,470</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village 1 (One 5 stance pit latrine constructed at Bugitimwa HCIII in Bugitimwa sub county) *Other*

21,155

No of villages which have been declared Open 0 (na)

Deafecation Free(ODF)

Non Standard Outputs: na

Wage Rec't:	0
Non Wage Rec't:	0

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

<i>Domestic Dev't</i>	21,155
<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,155</b>

#### 3. Capital Purchases

##### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	1 (Sironko health centre III rehabilitated in Sironko TC (works to involve general ward/Maternity ward, staff house, emptying the pit latrine,))	<i>Non-Residential Buildings</i>	6,000
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No of healthcentres constructed	0 (na)
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Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>

##### Output: Theatre Construction and Rehabilitation

No of theatres constructed	0 (NA)	<i>Residential Buildings</i>	8,000
No of theatres rehabilitated	1 (Rehabilitation of the theatre at Budadiri HCTV)		

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeting meetings	<i>General Staff Salaries</i>	8,681
		<i>Travel inland</i>	460,250

Response to NTD  
carry out routine immunization

<i>Wage Rec't:</i>	8,681
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	460,250
<b>Total</b>	<b>468,931</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	3,551
<i>Other Structures</i>	27,664
<i>Machinery and Equipment</i>	34,000



# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 5. Health

Non Standard Outputs:

One Solar system installed at the DHO's office (340,000,000)

One Placenta pits constructed at Budadiri (5,000,000)

Payment of outstanding obligations for Construction of DHO's Office 5,409,351  
Pit latrine at Buwasa HCIV 2,868,483  
Buwasa fencing 5,387,298,

Expansion of the drug store at Budadiri HCIV (10,000,000)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,215
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>65,215</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,429,500
		<i>Non Wage Rec't:</i>	200,861
		<i>Domestic Dev't</i>	100,369
		<i>Donor Dev't</i>	460,250
		<b>Total</b>	<b>3,190,981</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	80 (80 pupils passing PLE in Grade one in the 110 government aided primary schools)	<i>Sector Conditional Grant (Non-Wage)</i>	8,325,186
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)		
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid salary by 28th of every month)		
No. of qualified primary teachers	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)		
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)		
No. of pupils sitting PLE	4500 (4,500 pupils registered for PLE in 2016 in the 110 government aided primary schools)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	7,645,130
		<i>Non Wage Rec't:</i>	680,056
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,325,186</b>

##### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One double cabin pick procured for Education department	<i>Transport Equipment</i>	170,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	170,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>170,000</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Completion of 3 classroom blocks at Kibira and Mahempe, Busamaga, primary schools)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	13,379
	Payment of retention for the 2 classroom block constructed at Bumirisa primary school.	<i>Land</i>	230,821
	Completion of Bugimagu 4 classroom block, three classroom block at Kibira		

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
No. of classrooms constructed in UPE	and Mahempe p/schools.) 3 (Three classroom at Busamaga p/s in Buwalasi s/county)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	244,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>244,200</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	15 (3 blkokof Five stances pit latrines constructed at Bumirisa Primary school, 1 Bugibbiro, 1 Bugiboni, p/s	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	3,400
		<i>Other Structures</i>	99,165
No. of latrine stances rehabilitated	0 (payment of retention for a pit latrine at Bukyambi p/school, Bukahengere, Busedani, Butandiga, Bumumulo, Buyobo, Buteza, Bumadibira, Bumasifwa, Budeda)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	102,565
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,565</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	0 (na)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	6,478
No. of teacher houses constructed	2 (Completion and Payment of retention for staff house at Bumulisha and Bunguzu)	<i>Residential Buildings</i>	20,000
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,478
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,478</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	3 (Three primary schools to receive 72 desks for Kibira p/s, Mahempe)	<i>Furniture &amp; Fixtures</i>	9,233
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,233
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,233</b>

### Function: Secondary Education

#### 2. Lower Level Services

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	<i>Sector Conditional Grant (Non-Wage)</i>	2,783,751
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No. of teaching and non teaching staff paid	0		
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No. of students enrolled in USE	<b>10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds)</b>		
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No. of students passing O level	0		
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Non Standard Outputs: USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumafwa Seed School in Bumafwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.

<i>Wage Rec't:</i>	1,527,507
<i>Non Wage Rec't:</i>	1,256,244
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,783,751</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	<b>4 termly monitoring reports prepared for all schools both government and private</b>	<i>General Staff Salaries</i>	42,757
		<i>Travel inland</i>	9,280

Facilitate PLE examinations in all primary schools

<i>Wage Rec't:</i>	42,757
<i>Non Wage Rec't:</i>	9,280
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>52,037</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	<b>0 (Na)</b>	<i>Travel inland</i>	9,950
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No. of secondary schools inspected in quarter	<b>19 (19 secondary schools inspected)</b>		
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No. of primary schools inspected in quarter	<b>110 (110 Primary schools inspected)</b>		
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# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

No. of inspection reports provided to Council	4 (4 Inspection reports)
Non Standard Outputs:	na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,950
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,950</b>

#### Output: Sports Development services

Non Standard Outputs:	Facilitate schools to participate in National and regional music and drama	<i>Travel inland</i>	1,600
	Facilitate performing schools in games and sports		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,600</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Primary teachers and education department staff supported for career development training.	<i>Staff Training</i>	22,300
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,300
<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,300</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	113 (113 children accessing SNE facility at Budadiri)	<i>Travel inland</i>	3,400
No. of SNE facilities operational	1 (One SNE is operational at Budadiri primary school)		
Non Standard Outputs:	na		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,400</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	9,215,394
		<i>Non Wage Rec't:</i>	1,960,530
		<i>Domestic Dev't</i>	574,776
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,750,701</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Works Staff salaries paid on time on mothly basis.	<i>General Staff Salaries</i>	72,471
		<i>Travel inland</i>	12,420
	Utilities for works office purchased		
	Bills of quantities, workplans prepared 4 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.		
	Facilitation of office welfare		
	All projects supervised, monitored and certified for payment		
	4 computers serviced and maintained		
		<i>Wage Rec't:</i>	72,471
		<i>Non Wage Rec't:</i>	12,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>84,891</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	19 (21 Bottle necks cleared in 19 LLGs Of Buteza, Buyobo, Nalusala, Buwalasi Bukiyi, Bukhulo, Butandiga, Bukiise, Bumalimba, Bukyabo, Buhugu, Busulani, Bukyambi, Bunyafwa, Bugitimwa, Bumasifwa Masaba, Buwasa, and Zesui)	<i>Transfers to other govt. units (Current)</i>	64,638
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	64,638
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,638</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	6 (6.03 kms of Urban unpaved roads periodically maintained (Budadiri TC 2.43Kms and 3.6Kms -Sironko))	<i>Transfers to other govt. units (Current)</i>	201,336
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# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	37 (37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km))
Non Standard Outputs:	na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	201,336
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>201,336</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (6 Lines of ARMCO culverts procured and installed on slected roads	<i>Transfers to other govt. units (Current)</i>	5,040
Non Standard Outputs:	na		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,040
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,040</b>

#### Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (captured under another Mtef)	<i>Sector Conditional Grant (Non-Wage)</i>	253,801
Length in Km of District roads periodically maintained	67 (67.1 Kms of District roads periodically maintained (Buhugu s/c Nandere road 3km, Sironko- Bugusege 3Kms))		
Length in Km of District roads routinely maintained	226 (226Kms of Community access roads in routinely maintained using road Gangs)		
Non Standard Outputs:	na		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	253,801
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>253,801</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (na)	<i>Roads and Bridges</i>	94,881
Length in Km. of rural roads rehabilitated	6 (4Kms of rural roads maintained (Bukimali- Bumausi road)		
	Periodic maintenance of Magga -Dalo road.)		
Non Standard Outputs:	na		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,881
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,881</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 7a. Roads and Engineering

Non Standard Outputs:	<b>Rehabilitation/renvation of buildings; Maintenance – Other</b> works office block,	9,172
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 9,172
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>9,172</b>

#### Output: Plant Maintenance

Non Standard Outputs:	<b>Repair and servicing of 2Graders Maintenance - Vehicles</b> REG. LG0001-106, LG-0013-54, Two dump trucks Reg. LG 0002-106, LG 00014-54, One double cabin Pick up- Reg. LG 0003-016, and one motorcycle Reg. LG 0004-106	78,567
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 78,567
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>78,567</b>



# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
<b>Function: Rural Water Supply and Sanitation</b>			
<b>1. Higher LG Services</b>			
<b>Output: Operation of the District Water Office</b>			
Non Standard Outputs:	One vehicle for Water sector repaired and serviced	General Staff Salaries	18,975
	Routine supervision of water sources	Contract Staff Salaries (Incl. Casuals, Temporary)	9,584
	Salary for the social mobilizer paid for 12 months	Travel inland	12,660
	Electricity and Water bills paid		
	2 Computers repaired and serviced		
	Four (4) quarterly progress performance reports prepared and submitted to the Line ministries		
		<i>Wage Rec't:</i>	18,975
		<i>Non Wage Rec't:</i>	12,660
		<i>Domestic Dev't</i>	9,584
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,219</b>
<b>Output: Supervision, monitoring and coordination</b>			
No. of water points tested for quality	30 (30 water sources tested for water quality)	Travel inland	20,418
No. of supervision visits during and after construction	50 (Fifty Supervision visits conducted during and construction of water after facilities)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four (4) coordination meetings conducted)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four (Mandatory public notices display for the releases on quarterly basis)		
No. of sources tested for water quality	30 (30 water sources will be tested for water quality)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,418
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,418</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>			
No. of public sanitation sites rehabilitated	0 (no output planned, outplanned under Rehabilitation of water facilities)	Workshops and Seminars	9,000
No. of water pump mechanics, scheme attendants and caretakers trained	40 (40 pump mechanics/ scheme attendants trained)		
% of rural water point sources functional (Shallow Wells )	0 (na)		
No. of water points rehabilitated	0 (na)		

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of the rural water GFS functional)		
Non Standard Outputs:	22 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff		
	4 quarterly coordination meetings on water sanitation conducted at the district headquarters		
	4 quarterly Coordinations conducted for water sector extension staff		
	30 Water User committees trained of community management of water facilities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Water quality testing done for all water sources	<i>Workshops and Seminars</i>	22,000
		<i>Travel inland</i>	7,200
	Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	7,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,200</b>
<b>3. Capital Purchases</b>			
<b>Output: Administrative Capital</b>			
Non Standard Outputs:	Payment of outstanding obligations for water projects executed during the previous FY2015/16	<i>Land</i>	10,016
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,016
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,016</b>
<b>Output: Non Standard Service Delivery Capital</b>			
Non Standard Outputs:	Design of Bunyafwa -Buwasa GFS in Bunyafwa sub county	<i>Engineering and Design Studies &amp; Plans for capital works</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (One public pit latrine constructed at Koota trading centre Masaba sub	<i>Land</i>	16,384

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
Non Standard Outputs:	county) na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,384
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,384</b>
<b>Output: Spring protection</b>			
No. of springs protected	11 (11 springs constructed in Bumafwa 2, Bukyabo 1, Bunyafwa 2, Buyobo 2, Buteza 1, Bugitimwa 2 and Butandiga 1)	<i>Land</i>	36,000
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	6 (6 Boreholes rehabilitated in the sub countiess of Bukhulo 2, Bukiyi 2, Bukiise 2,)	<i>Land</i>	151,000
No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes constructed/drilled in Bukhulo 2, Bukiise 2, Bukiyi 1)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	151,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>151,000</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 GFS constructed in Bukyambi, Nalusala and Bumafwa sub counties)	<i>Land</i>	90,128
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Two GFS rehabilitated in the sub counties of Buteza and Zesui)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,128
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,128</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	91,447
		<i>Non Wage Rec't:</i>	754,515
		<i>Domestic Dev't</i>	367,730
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,213,692</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of utilities( Water and Electricity and Water bills)	<i>General Staff Salaries</i>	26,513
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,500
	4 Quarterly progress performance reports prepared and submitted to the line Ministry	<i>Travel inland</i>	5,090
	4 Quarterly monitoring visit conducted and reports prepared		
		<i>Wage Rec't:</i>	26,513
		<i>Non Wage Rec't:</i>	6,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,103</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (10 acres of trees established and surviving.)	<i>Travel inland</i>	2,940
Number of people (Men and Women) participating in tree planting days	50 (50 Men and Women to participate in tree planting)		
Non Standard Outputs:	Four (4) Forest regulations enforcement and revenue mobilization trips conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,940</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance monitoring trips undertaken)	<i>General Staff Salaries</i>	18,646
Non Standard Outputs:	Salary for the forest office paid on month basis		
		<i>Wage Rec't:</i>	18,646
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

		<i>Total</i>	<b>18,646</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	0 (N/A)	<i>Workshops and Seminars</i>	1,400
Non Standard Outputs:	Two community awareness meetings conducted on wise use of wet lands		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,400</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	2 (2kms of Wetland along river sironko restored in sironko valley)	<i>Agricultural Supplies</i>	800
No. of Wetland Action Plans and regulations developed	0 (na)	<i>Travel inland</i>	3,282
Non Standard Outputs:	Maintaining a 4 acre napier multiplication at mutufu in Bumalimb sub county		
	Four (4) quartelry monitoring vidits conducted on wetland conservation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,082
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,082</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	220 (220 community women and men trained on environmental and resources)	<i>General Staff Salaries</i>	28,119
		<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:	Raising and distributing 100,000tree assorted tree seedlings to institutions and individuals.	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Agricultural Supplies</i>	7,100
	Mentoring 21 STPC s on environment and climate change focused planning.	<i>Travel inland</i>	4,500
	Payment of salary for staff		
		<i>Wage Rec't:</i>	28,119
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,200
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>46,319</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	0 (na)	<i>General Staff Salaries</i>	29,906
		<i>Printing, Stationery, Photocopying and Binding</i>	920
		<i>Travel inland</i>	4,368

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 8. Natural Resources

Non Standard Outputs:      **Payment of salary for land officer**

**Mentoring of 21LLGs Area land committees on their roles and responsibilities**

**Carry 12 inspections and verifications/visits in conformity with the physical plan**

**Annual property compensation rate reviewed.**

<i>Wage Rec't:</i>	29,906
<i>Non Wage Rec't:</i>	5,288
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,194</b>

#### Output: Infrastructure Planning

Non Standard Outputs:      **4 Sub counties of Buyobo, Bukhulo, Bukiyi and Bukiise. Stakeholders sensitized on physical planning Act 2010.**      *Travel inland*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	103,184
		<i>Non Wage Rec't:</i>	22,300
		<i>Domestic Dev't</i>	18,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>143,684</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	<b>Offenders on community service supervised in 21 LLGs</b>	<i>General Staff Salaries</i>	24,499
		<i>Computer supplies and Information Technology (IT)</i>	1,600
	<b>1 computers, One Printer Equipment mentained</b>	<i>Printing, Stationery, Photocopying and Binding</i>	230
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel inland</i>	3,150
		<i>Wage Rec't:</i>	24,499
		<i>Non Wage Rec't:</i>	5,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,879</b>

#### Output: Probation and Welfare Support

No. of children settled	<b>156 (156 children settled in 21 LLGs)</b>	<i>General Staff Salaries</i>	9,362
Non Standard Outputs:	<b>Follow of offenders on community services in 21LLGs</b>	<i>Travel inland</i>	800
	<b>Conduct supervision to institutions</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	246
		<i>Wage Rec't:</i>	9,362
		<i>Non Wage Rec't:</i>	1,046
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,408</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	<b>assistive devices procured</b>	<i>Travel inland</i>	400
		<i>Medical expenses (To general Public)</i>	940
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,340</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	<b>21 (CDOs in all subcounties backstopped in community empowerment)</b>	<i>General Staff Salaries</i>	147,245
Non Standard Outputs:	<b>equipement mentained</b>	<i>Printing, Stationery, Photocopying and Binding</i>	231
		<i>Travel inland</i>	3,460
		<i>Wage Rec't:</i>	147,245

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Non Wage Rec't:</i>	3,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>150,936</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	<b>110 (At parish level in all 21 subcounties)</b>	<i>Workshops and Seminars</i>	1,882
Non Standard Outputs:	<b>literacy levels raised</b>	<i>Computer supplies and Information Technology (IT)</i>	562
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Travel inland</i>	12,236
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,380</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>gender issues mainstreamed at all subcounties and programmes</b>	<i>General Staff Salaries</i>	4,791
		<i>Workshops and Seminars</i>	1,500
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	775
		<i>Wage Rec't:</i>	4,791
		<i>Non Wage Rec't:</i>	5,475
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,266</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>156 (children cases handled)</b>	<i>Advertising and Public Relations</i>	410
Non Standard Outputs:	<b>youth participation in economic activities enhanced</b>	<i>Workshops and Seminars</i>	1,352
		<i>Printing, Stationery, Photocopying and Binding</i>	1,390
		<i>Travel inland</i>	11,573
		<i>Donations</i>	156,081
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	170,806
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>170,806</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>21 (21 Sub county Youth Councils supported)</b>	<i>Workshops and Seminars</i>	7,210
		<i>Small Office Equipment</i>	1,448
		<i>Travel inland</i>	626
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	600



# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	<p>Youth day celebrations facilitated in the district</p> <p>Equipments for youth resource centre maintained and in good working condition</p> <p>Office furniture procured for youth resource centre.</p> <p>Youth council activities coordinated in the district</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,536
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,884</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	(13 groups provided Grants international day marked IGA groups monitored)	<i>General Staff Salaries</i>	9,529
Non Standard Outputs:	na	<i>Travel inland</i>	4,907
		<i>Donations</i>	17,696
		<i>Wage Rec't:</i>	9,529
		<i>Non Wage Rec't:</i>	22,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,131</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	positive cultural practices promoted(imbalu launch)	<i>Travel inland</i>	3,005
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,005</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	labour and industrial harmony promoted	<i>Printing, Stationery, Photocopying and Binding</i>	247
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,247
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,247</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	21 (subcounties)	<i>Travel inland</i>	5,536
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 9. Community Based Services

**Total**      **5,536**

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<b>10 community livelihood groups improvement supported</b>	<i>Other</i>	8,134
		<i>Transfers to other govt. units (Capital)</i>	46,099
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 54,233
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>54,233</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	195,426
		<i>Non Wage Rec't:</i>	242,045
		<i>Domestic Dev't</i>	58,581
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>496,052</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Planning unit computers serviced and maintained	<i>Welfare and Entertainment</i>	1,200
		<i>Travel inland</i>	7,934
	Office tea provided to planning unit staff and visitors.		
	Four quarterly Supervision and monitoring of government projects (4 supervision reports prepared)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,134
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,134</b>

#### Output: District Planning

No of qualified staff in the Unit	4 (Qualified staff in the District planning unit)	<i>General Staff Salaries</i>	58,849
No of Minutes of TPC meetings	12 (12 sets of minutes of DPTC meeting compiled and file in the district planning unit (6,000,000))	<i>Workshops and Seminars</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	4,100
		<i>Small Office Equipment</i>	1,400
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	11,729
		<i>Maintenance - Vehicles</i>	4,000

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 10. Planning

Non Standard Outputs:	One district planning unit vehicle serviced and maintained (6,000,000)
	One District budget conference for FY 2017/18 facilitated involving all HODs other key stakeholders. (shs.7,000,000)
	One performance review workshop conducted for DDPII (2,000,000)
	3 desktop computers, 2 laptops in the district planning unit Repaired & Serviced (2,500,000)
	2 Printers serviced in Planning Unit under Retooling (shs. 600,000)
	District BFP and performance contract for FY2017/18 prepared and submitted to MoFPED (shs. 1,500,000)
	Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17,(shs. (shs.3,000,000)
	LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reporting on quarterly basis. (4 Quarterly reports preparation) (shs. 6,000,000)
	Purchase of small office equipments (4 office trays, A fan, binding machine, 3 self inking stamp3, power stabilizer and light bulbs (shs. 1,400,000)

<i>Wage Rec't:</i>	58,849
<i>Non Wage Rec't:</i>	28,229
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>87,078</b>

#### Output: Statistical data collection

Non Standard Outputs:	4 quarterly performance data collected <i>Travel inland</i> for Local revenue, and projects implemented (shs.4000,000)	2,000
	Statistical abstract updated on annual basis.(2,000,000)	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

#### Output: Demographic data collection

<i>Travel inland</i>	2,000
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# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

Non Standard Outputs: 5 Year District Population action plan prepared to guidance decision making in across departments (2017/18-2021/2020)

Quarterly population data collection on key performance indicators in Health, Education, Production, Roads)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

#### Output: Management Information Systems

Non Standard Outputs: Internet subscriptions made on monthly basis for effective communication within the district and the line ministries. *Information and communications technology (ICT)* 1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Multi sectoral monitoring of government projects involving key department of Works, Education, Administration, Community, Production, planning, Finance and production) 4 quarterly reports prepared by District Planning (shs.4,325,000) *Travel inland* 8,525

4 Quarterly Backstopping of LLGs on project implementation by DPU (shs.1,200,000)

Handover of new projects and commissioning of completed projects conducted annually to ensure community public accountability and community ownership of projects.(shs. 3,000,000)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,525
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,525</b>

### 3. Capital Purchases

#### Output: Administrative Capital

<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	3,000
<i>Non-Residential Buildings</i>	82,209
<i>Furniture &amp; Fixtures</i>	15,600
<i>ICT Equipment</i>	26,001

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 10. Planning

Non Standard Outputs:

Construction of the district stores supply of start up furniture for proper storage at the district headquarters

Procurement of 4 laptop computers, two desktops computer for DPU and works department , 2 printers (one coloured and one black and white duplexing) 4 office desks and 8 chairs)

A two stance pit latrine constructed at the climate change adaptation centre at the district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	126,810
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>126,810</b>

# Vote: 552 Sironko District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	58,849
		<i>Non Wage Rec't:</i>	50,888
		<i>Domestic Dev't</i>	126,810
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>236,546</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>Internal Audit staff at the district and Town council salaries paid for the 12 months of the Financial year 2016/17</b>	<i>General Staff Salaries</i>	55,886
		<i>Wage Rec't:</i>	55,886
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,886</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>4 (Four Internal department Audits conducted for all departments)</b>	<i>Workshops and Seminars</i>	4,000
Date of submitting Quaterly Internal Audit Reports	<b>15/10/2016 (Four (4) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)</b>	<i>Computer supplies and Information Technology (IT)</i>	3,700
Non Standard Outputs:	<b>113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on Quarterly Basis</b>	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Small Office Equipment</i>	2,000
		<i>Travel inland</i>	11,174
	<b>Conduct audit reviews and Value for Money Audit for Force Account under Roads sector</b>		
	<b>Conduct special Audits as the situation demands accordingly.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,874</b>

# Vote: 552 Sironko District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 55,886
	<i>Non Wage Rec't:</i> 28,874
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 84,760</b>

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# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>257,900.72</b>
<b>Sector: Works and Transport</b>				<b>95,108.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,108.41</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,302.41</b>
LCII: Not Specified				
<b>Budadiri TC</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	92,302.41
<b>Output: District Roads Maintenance (URF)</b>				<b>2,806.00</b>
LCII: Bunyode				
<b>Nakiwondwe-Bukyambi 4.35km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,806.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>67,852.10</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,189.46</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,189.46</b>
LCII: Kalawa				
<b>Kalawa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,031.19
<b>Budadiri Boys p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,863.29
<b>Budadiri Girls</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,294.98
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>44,662.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,662.64</b>
LCII: Not Specified				
<b>Budadiri Girls</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,662.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,983.03</b>
<i>LG Function: Primary Healthcare</i>				<i>38,984.27</i>
<i>Capital Purchases</i>				
<b>Output: Theatre Construction and Rehabilitation</b>				<b>8,000.00</b>
LCII: Nakiwondwe				
<b>Rehabilitation of a theater at Budadiri HCIV</b>		District Discretionary Development Equalization Grant	312102 Residential Buildings	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,685.04</b>
LCII: Kalawa				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Budadiri Mission</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,685.04
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,299.23</b>
LCII: Nakiwondwe				
<b>Budadiri HCIV</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	26,299.23
<i>Lower Local Services</i>				
<b>LG Function: Health Management and Supervision</b>				<b>8,998.76</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>8,998.76</b>
LCII: Nakiwondwe				
<b>Re-modification of the drug store at Budadiri HCIV</b>		District Discretionary Development Equalization Grant	312104 Other	8,998.76
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>46,957.18</b>
<b>LG Function: District and Urban Administration</b>				<b>46,957.18</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>46,957.18</b>
LCII: Nakiwondwe				
<b>transfers of DDEG to Budadiri Council</b>	Budadiri TC	Urban Discretionary Development Equalization Grant	312104 Other	46,957.18
<i>Capital Purchases</i>				
<b>LCIII: Bugitimwa</b>			<i>LCIV: Budadiri</i>	<b>129,196.79</b>
<b>Sector: Works and Transport</b>				<b>4,515.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,515.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>4,515.00</b>
LCII: Bugitimwa				
<b>Nakiwondwe-Bugitimwa 7km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,515.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,585.08</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,585.08</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>22,325.00</b>
LCII: Bumulegi				
<b>Construction of 1 block of 5 stances at Bugiboni p/s</b>		District Discretionary Development Equalization Grant	312104 Other	22,325.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,260.08</b>
LCII: Bugitimwa				
<b>Bugitimwa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,449.48

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumagabula				
<b>Bumagabula p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,778.41
LCII: Bumulegi				
<b>Bumulegi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,539.58
LCII: Buwetye				
<b>Gabende</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,989.43
LCII: Elgon				
<b>Bugiboni</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,070.83
LCII: Lusagali				
<b>Lusagali</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,432.34
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,659.55</b>
<i>LG Function: Primary Healthcare</i>				<b>28,659.55</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,685.04</b>
LCII: Bugitimwa				
<b>Bugitimwa Health centre</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,685.04
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,819.91</b>
LCII: Bugitimwa				
<b>Bugitimwa HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,819.91
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,154.61</b>
LCII: Bugitimwa				
<b>Construction of 5 stance pit latrine at Bugitimwa HCIII inbugitimwa s/c</b>		District Discretionary Development Equalization Grant	242003 Other	21,154.61
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,200.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>5,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>5,200.00</b>
LCII: Not Specified				
<b>Bugitimwa</b>		Development Grant	311101 Land	5,200.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>43,237.16</b>
<i>LG Function: District and Urban Administration</i>				<b>43,237.16</b>
<i>Capital Purchases</i>				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Administrative Capital</b>				<b>43,237.16</b>
LCII: Bugitimwa				
<b>Transfers of DDEG to Bugitimwa s/c</b>		District Discretionary Development Equalization Grant	312104 Other	43,237.16
<i>Capital Purchases</i>				
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>74,717.94</b>
<b>Sector: Works and Transport</b>				<b>11,561.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,561.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>11,561.00</b>
LCII: Bumatofu				
<b>Buhugu-Nambalezi 3 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,935.00
LCII: Nandere				
<b>Buhugu S/C-Nandere 5.6km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,612.00
LCII: Not Specified				
<b>Buboolo-Wapulusi 2.1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,355.00
<b>Mechanized routine maintenace of Buhugu-Nabalenzi 1 k</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,553.00
<b>Mechanized routine maintenace of Buboolo Wopulusi 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>16,142.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,142.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,142.82</b>
LCII: Bumalimba				
<b>Bumatofu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,398.14
LCII: Busiita				
<b>Busiita</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,260.17
LCII: Kirali				
<b>Kirali</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,484.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,134.88</b>
<b>LG Function: Primary Healthcare</b>				<b>7,134.88</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,134.88</b>

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugwa				
<b>Buhugu HCII</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	7,134.88
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>39,879.24</b>
<b>LG Function: District and Urban Administration</b>				<b>39,879.24</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>39,879.24</b>
LCII: Bumatofu				
<b>Transfers of DDEG to Buhugu s/c</b>		District Discretionary Development Equalization Grant	312104 Other	39,879.24
<i>Capital Purchases</i>				
<b>LCIII: Bukhulo</b>		<b>LCIV: Budadiri</b>		<b>371,429.44</b>
<b>Sector: Works and Transport</b>				<b>8,653.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,653.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>8,653.00</b>
LCII: Bubetsye				
<b>Bukhulo-Nalukuba 7 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,515.00
LCII: Mafudu				
<b>Nampanga-Bukedea Boarder 1.6 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,032.00
LCII: Not Specified				
<b>Mechanized routine maintenace of Bukhulo-Nalukhuba 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>198,776.05</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,101.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>38,981.64</b>
LCII: Sironko				
<b>Completion of 3 classroom block at Mahempe p/s</b>		Development Grant	311101 Land	38,981.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,119.36</b>
LCII: Bukhulo				
<b>Bukhulo p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,988.87
LCII: Buwabuyi				
<b>St. Jude Nalukuba</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,799.29

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mafudu				
<b>Mafudu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,081.62
<b>Nampanga</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,879.90
LCII: Mpogo				
<b>Mpogo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,544.86
LCII: Sironko				
<b>Mahempe</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,824.82
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>106,675.06</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,675.06</b>
LCII: Mafudu				
<b>Highway SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,129.15
<b>St. Paul SSS Nampanga</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	63,545.91
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,582.51</b>
<b>LG Function: Primary Healthcare</b>				<b>7,582.51</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,688.04</b>
LCII: Mafudu				
<b>Nampanga HCII</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,688.04
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,894.47</b>
LCII: Not Specified				
<b>Bundege HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,894.47
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Bukhulo</b>		Development Grant	311101 Land	7,000.00
<b>Bukhulo 2 boreholes rehabilitated</b>		Development Grant	311101 Land	52,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>97,417.88</b>

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District and Urban Administration</i>				<b>97,417.88</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>97,417.88</b>
LCII: Bukhulo				
<b>Transfers of DDEG to Bukhulo s/c</b>		District Discretionary Development Equalization Grant	312104 Other	77,152.10
LCII: Mpogo				
<b>Completion of payment for the rehabilitation of Bukhulo s/c headquarters and other outstanding obligations, Budairi slaughter shade</b>	S/county Hqters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	20,265.78
<i>Capital Purchases</i>				
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>280,984.75</b>
<b>Sector: Education</b>				<b>126,294.79</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>60,034.30</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,034.30</b>
LCII: Bukiise				
<b>Sironko</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,441.64
<b>Bukiise p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,653.21
LCII: Bukilindya				
<b>Bukirindya p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,231.17
LCII: Kikobero				
<b>Kikobero</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,529.73
LCII: Nalugugu				
<b>Salalira</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,329.75
<b>Nalugugu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,501.92
LCII: Namwenje				
<b>Namwenje</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,663.06
LCII: Nandago				
<b>Nandago</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,039.30

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Simu pondo				
<b>Simu Pondo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,644.54
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>66,260.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,260.49</b>
LCII: Nalugugu				
<b>Buhugu SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,260.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,822.02</b>
<b>LG Function: Primary Healthcare</b>				<b>8,822.02</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,146.55</b>
LCII: Nalugugu				
<b>Shared blessing health centre</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	7,146.55
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,675.47</b>
LCII: Simu pondo				
<b>Simu pondo HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,675.47
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>59,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,000.00</b>
LCII: Not Specified				
<b>Bukiise 2 bores</b>		Development Grant	311101 Land	52,000.00
<b>Rehabilitation of 2 boreholes in Bukiise</b>		Development Grant	311101 Land	7,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000.00</b>
LCII: Bukiise				
<b>Bukiise s/ county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>83,867.93</b>
<b>LG Function: District and Urban Administration</b>				<b>83,867.93</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>83,867.93</b>
LCII: Bukiise				



# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfers of DDEG to Bukiise s/c</b>		District Discretionary Development Equalization Grant	312104 Other	83,867.93
<i>Capital Purchases</i>				
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>143,303.25</b>
<b>Sector: Works and Transport</b>				<b>12,609.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,609.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>12,609.00</b>
LCII: Not Specified				
<b>Koota-Nabudisiru 5.8km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,741.00
<b>Mechanized routine maintenace of Patto-Kaduwa 2.6km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,030.00
<b>Bukiyi SDA-Bumahaga 5.5 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	968.00
<b>Bukiyi-Kibembe 6km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,870.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>36,660.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,660.14</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,660.14</b>
LCII: Bukigalabo				
<b>Bukigalabo p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,572.05
<b>Kalasa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,297.84
LCII: Bukiyi				
<b>Bukiyi p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,485.68
LCII: Dahami				
<b>Soola</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,954.68
LCII: Nabudisiru				
<b>Kiyanja</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,148.28
LCII: Nampanga				
<b>Nabenekwa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,201.62
<i>Lower Local Services</i>				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>33,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				33,000.00
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Bukiyi</b>		Development Grant	311101 Land	7,000.00
<b>Bukiyi 1 boreholes drilled</b>		Development Grant	311101 Land	26,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>61,034.11</b>
<i>LG Function: District and Urban Administration</i>				61,034.11
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>61,034.11</b>
LCII: Bukiyi				
<b>Transfers of DDEG to Bukiyi s/c</b>		District Discretionary Development Equalization Grant	312104 Other	61,034.11
<i>Capital Purchases</i>				
<b>LCIII: Bukyabo</b>		<b>LCIV: Budadiri</b>		<b>1,653,003.09</b>
<b>Sector: Works and Transport</b>				<b>10,395.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				10,395.00
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>10,395.00</b>
LCII: Bukyabo				
<b>Buhugu-Bukyabo 5 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,225.00
<b>Nambalezi-Kiseke 2.1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,355.00
LCII: Not Specified				
<b>Mechanized routine maintenace of Buhugu-Bukyabo 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<b>Nakiwondwe-Makutana 4.2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,709.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,601,272.02</b>
<i>LG Function: Pre-Primary and Primary Education</i>				18,634.42
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,634.42</b>
LCII: Bukyabo				
<b>Zebugubusi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,528.00
<b>Bukyabo p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,799.29

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyambogo				
<b>Kisikisi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,307.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>1,582,637.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,582,637.60</b>
LCII: Zebigi				
<b>Mt. Elgon SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,582,637.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>2,800.00</b>
LCII: Bukyabo				
<b>Bukyabo</b>		Development Grant	311101 Land	2,800.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>38,536.08</b>
<b>LG Function: District and Urban Administration</b>				<b>38,536.08</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>38,536.08</b>
LCII: Bukyabo				
<b>Transfers of DDEG to Bukyabo s/c</b>		District Discretionary Development Equalization Grant	312104 Other	38,536.08
<i>Capital Purchases</i>				
<b>LCIII: Bukyambi</b>		<b>LCIV: Budadiri</b>		<b>66,671.44</b>
<b>Sector: Works and Transport</b>				<b>3,106.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,106.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>3,106.00</b>
LCII: Not Specified				
<b>Mechanized routine maintenace of Nakiwondwe-Bukyambi 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>6,789.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,789.44</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,000.00</b>
LCII: Bukyambi				
<b>Payment of retention Bukyambi</b>		District Discretionary Development Equalization Grant	312104 Other	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,789.44</b>
LCII: Bukyambi				
<b>Bukyambi p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,789.44
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>27,000.00</b>
LCII: Not Specified				
<b>Construction of GFS in Bukyambi</b>		Development Grant	311101 Land	27,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000.00</b>
LCII: Bukyambi				
<b>Bukyambi s/county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>25,776.00</b>
<b>LG Function: District and Urban Administration</b>				<b>25,776.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>25,776.00</b>
LCII: Bukyambi				
<b>Transfers of DDEG to Bukyambi s/c</b>		District Discretionary Development Equalization Grant	312104 Other	25,776.00
<i>Capital Purchases</i>				
<b>LCIII: Bumalimba</b>		<b>LCIV: Budadiri</b>		<b>186,036.78</b>
<b>Sector: Agriculture</b>				<b>30,000.41</b>
<b>LG Function: District Production Services</b>				<b>30,000.41</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>30,000.41</b>
LCII: Bumalimba				
<b>establishment of a Banana multiplication garden in mutufu and Buyola</b>		District Discretionary Development Equalization Grant	311101 Land	30,000.41
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>8,013.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,013.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>8,013.00</b>
LCII: Not Specified				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nangooli-Butandiga 5.2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,354.00
<b>Mechanized routine maintenace of Nambalenzi-Kisekye 1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,553.00
<b>Mechanized routine maintenace of Nangooli- Butandiga 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>66,741.18</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>33,877.35</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Bumulisya				
<b>Completion of and payment of retentions for Bumulisha Twin staff house</b>		Development Grant	312102 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,877.35</b>
LCII: Bumalimba				
<b>Mutufu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,047.42
<b>Buhugu p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,686.85
LCII: Bumulisya				
<b>Bumulisya</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,143.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,863.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,863.83</b>
LCII: Bumalimba				
<b>St. Matthew College</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,863.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,495.38</b>
<b>LG Function: Primary Healthcare</b>				<b>4,495.38</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,495.38</b>
LCII: Bumalimba				
<b>Mutufu HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,675.47
LCII: Bumulisya				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bumulisya HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,819.91
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000.00</b>
LCII: Bumalimba				
<b>Bumalimba s/county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>72,786.81</b>
<i>LG Function: District and Urban Administration</i>				<i>72,786.81</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>72,786.81</b>
LCII: Bumalimba				
<b>Transfers of DDEG to Bumalimba s/c</b>		District Discretionary Development Equalization Grant	312104 Other	72,786.81
<i>Capital Purchases</i>				
<b>LCIII: Bumasifwa</b>		<b>LCIV: Budadiri</b>		<b>238,503.00</b>
<b>Sector: Works and Transport</b>				<b>2,322.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,322.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>2,322.00</b>
LCII: Not Specified				
<b>Gombe-Bugiboni 3.6.km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,322.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>149,104.09</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,911.02</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Bumasifwa				
<b>Out stsanding obligation and retention Bumasifwa p/s</b>		Development Grant	312104 Other	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,911.02</b>
LCII: Bulwala				
<b>Bulwala p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,813.79
LCII: Bumaguze				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bumaguze p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,575.51
LCII: Bumasiwfa				
<b>Bumasiwfa p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,235.82
LCII: Bumasofo				
<b>Bumasofo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,177.28
LCII: Bunagame				
<b>Bunagami</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,424.22
LCII: Bunamahande				
<b>Buzelobi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,828.29
LCII: Bundagala				
<b>Bundagala</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,856.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>96,193.07</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,193.07</b>
LCII: Bumasiwfa				
<b>Bumasiwfa Seed School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	96,193.07
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,459.72</b>
<b>LG Function: Primary Healthcare</b>				<b>8,459.72</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,459.72</b>
LCII: Bulwala				
<b>Bulwala HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,819.91
LCII: Bunagame				
<b>Bunagami HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,819.91
LCII: Bundagala				
<b>Bunaseke HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,819.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000.00</b>

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>5,000.00</b>
LCII: Bufaka				
<b>Bumasifwa</b>		Development Grant	311101 Land	5,000.00
<b>Output: Construction of piped water supply system</b>				<b>20,000.00</b>
LCII: Not Specified				
<b>Construction of GFS in Bumasifwa sub county</b>		Development Grant	311101 Land	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000.00</b>
LCII: Bumasifwa				
<b>Bumasifwa s/county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>49,617.20</b>
<i>LG Function: District and Urban Administration</i>				<b>49,617.20</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>49,617.20</b>
LCII: Bumasifwa				
<b>Transfers of DDEG to Bumasifwa s/c</b>		District Discretionary Development Equalization Grant	312104 Other	49,617.20
<i>Capital Purchases</i>				
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>181,197.48</b>
<b>Sector: Works and Transport</b>				<b>11,270.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>11,270.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>11,270.00</b>
LCII: Bunazami				
<b>Bugusege-Bunazami 10.25km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,611.00
LCII: Not Specified				
<b>Mechanized routine maintainence of Bugusege-Bunazami 3km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,659.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>91,189.16</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>24,194.64</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,194.64</b>
LCII: Bukiyiti				
<b>Bukiiti p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,217.86



# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bunyafwa</i>				
<b>Bugambi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,186.88
<b>Buteza</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,104.23
<b>Bumadibira p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,685.67
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>66,994.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,994.52</b>
<i>LCII: Bunyafwa</i>				
<b>Bugambi SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,994.52
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>18,000.00</b>
<i>LCII: Not Specified</i>				
<b>Design of Bunyafwa-Buwasa GFS</b>		Development Grant	281503 Engineering and Design Studies & Plans for capital works	18,000.00
<b>Output: Spring protection</b>				<b>5,000.00</b>
<i>LCII: Bunyafwa</i>				
<b>Bunyafwa</b>		Development Grant	311101 Land	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,099.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,099.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,099.00</b>
<i>LCII: Bunyafwa</i>				
<b>Bunyafwa s/county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,099.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>52,639.32</b>
<b>LG Function: District and Urban Administration</b>				<b>52,639.32</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>52,639.32</b>
<i>LCII: Bunyafwa</i>				
<b>Transfers of DDEG to Bunyafwa s/c</b>		District Discretionary Development Equalization Grant	312104 Other	52,639.32
<i>Capital Purchases</i>				
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>272,906.36</b>

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>17,039.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,039.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>17,039.00</b>
LCII: Bugube				
<b>Koota-Kiguli 3.1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,000.00
LCII: Buluzwala				
<b>Busulani-Bunaseke 10 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,450.00
LCII: Bunakirima				
<b>Kiguli-Maluti 3.5 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,193.00
LCII: Namwejeje				
<b>Nakirungu-Kipande 5.1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,290.00
LCII: Not Specified				
<b>Mechanized routine maintenace of Busulani-Bunasekei 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>210,988.11</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,336.66</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,336.66</b>
LCII: Bumawosa				
<b>Makuyu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,065.39
<b>Budeda</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,858.63
LCII: Namwejeje				
<b>Nakirungu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,412.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>192,651.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,651.45</b>
LCII: Bugimunye				
<b>Masaba SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	192,651.45
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>5,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000.00</b>

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000.00</b>
LCII: Bugimunya				
<b>Busulani s/county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>39,879.24</b>
<i>LG Function: District and Urban Administration</i>				
				<b>39,879.24</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>39,879.24</b>
LCII: Bugimunya				
<b>Transfers of DDEG to Busulani s/c</b>		District Discretionary Development Equalization Grant	312104 Other	39,879.24
<i>Capital Purchases</i>				
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>85,698.93</b>
<i>Sector: Education</i>				
				<b>30,752.55</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>30,752.55</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,000.00</b>
LCII: Butandiga				
<b>Payment of retention Butandiga p/s latrine</b>		Development Grant	312104 Other	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,752.55</b>
LCII: Butandiga				
<b>Butandiga</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,493.80
LCII: Kikolo				
<b>Bubikoote</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,567.51
<b>Mbata</b>				
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,588.28
LCII: Mbaya				
<b>Mbaya</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,950.03
LCII: Sigwa				
<b>Sigwa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,152.93
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,639.81</b>
<i>LG Function: Primary Healthcare</i>				
				<b>5,639.81</b>
<i>Lower Local Services</i>				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,639.81</b>
LCII: Butandiga				
<b>Butandiga HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,819.91
LCII: Mbaya				
<b>Mbaya HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,819.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,800.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,800.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,800.00</b>
LCII: Not Specified				
<b>Butandiga</b>		Development Grant	311101 Land	9,800.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000.00</b>
LCII: Butandiga				
<b>Butandiga s/county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>34,506.58</b>
<i>LG Function: District and Urban Administration</i>				<i>34,506.58</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>34,506.58</b>
LCII: Butandiga				
<b>Transfers of DDEG to Butandiga s/c</b>		District Discretionary Development Equalization Grant	312104 Other	34,506.58
<i>Capital Purchases</i>				
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>199,082.27</b>
<b>Sector: Works and Transport</b>				<b>38,954.24</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,954.24</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,701.24</b>
LCII: Bugwimbi				
<b>Buteza</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,701.24
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,040.00</b>
LCII: Not Specified				
<b>District feeder roads</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,040.00
<b>Output: District Roads Maintainence (URF)</b>				<b>30,213.00</b>

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugwimbi				
<b>Bunazami-Bugalabi 1.5 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	968.00
<b>Madisu-Namakuyu 3km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,935.00
<b>Buteza-Namatala 1.5km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	968.00
<b>Nkongge-Bufumbo 3.5km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,258.00
LCII: Bukahengere				
<b>Bugizaza-Busirima 3km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,935.00
<b>Magga-Dallo 5.7km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,677.00
LCII: Bumirisa				
<b>Busirima-Bumateba 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,290.00
LCII: Bumukone				
<b>Namanji-Bumukone 6km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,870.00
LCII: Not Specified				
<b>Mechanized routine maintenace of Mudesu-Namukuyu 1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,553.00
<b>NMechanized routine maintenace of Nkongge-Bufumbo 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<b>Mechanized routine maintenace of Namawa-Bunamoli-Kyeshya 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<b>Namawa-Bunamoli-Kyeshya 5.6km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,612.00
<b>Bumalunga-Bunandalo 3km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,935.00

### Lower Local Services

**Sector: Education** **84,549.24**

**LG Function: Pre-Primary and Primary Education** **84,549.24**

### Capital Purchases

**Output: Classroom construction and rehabilitation** **5,360.00**

LCII: Bumirisa

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention for two classroom, office and store at Bumirisa p/s</b>		District Discretionary Development Equalization Grant	311101 Land	5,360.00
<b>Output: Latrine construction and rehabilitation</b>				<b>25,800.00</b>
LCII: Bugwimbi				
<b>Payment of retention Bumadibira p/s</b>		Development Grant	312104 Other	1,000.00
<b>Payment of retention Buteza p/s</b>		Development Grant	312104 Other	1,000.00
LCII: Bukahengere				
<b>payment of retention Bukahengere 5 stance</b>		Development Grant	312104 Other	1,000.00
LCII: Bumirisa				
<b>Construction of 1 block of 5 stances Bumirisa p/s</b>		District Discretionary Development Equalization Grant	312104 Other	22,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,389.24</b>
LCII: Bugwimbi				
<b>Bunandalo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,128.58
<b>Bugalabi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,097.37
<b>Nazalazala</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,021.89
LCII: Bukahengere				
<b>Bukahengere p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,227.71
LCII: Bumirisa				
<b>Bumirisa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,729.16
<b>Buwangolo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,052.62
<b>Buboola p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,728.65
LCII: Bumukone				
<b>Bumukone</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,739.01
<b>Namadogoda</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,664.24
<i>Lower Local Services</i>				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>5,788.94</b>
<i>LG Function: Primary Healthcare</i>				<i>5,788.94</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,788.94</b>
LCII: Bugwimbi				
<b>Buteza HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,788.94
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,800.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,800.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>2,800.00</b>
LCII: Not Specified				
<b>Buteza</b>		Development Grant	311101 Land	2,800.00
<b>Output: Construction of piped water supply system</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of GFS</b>		Development Grant	311101 Land	8,000.00
<b>Buteza sub county</b>				
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000.00</b>
LCII: Bugwimbi				
<b>Buteza s/county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>54,989.86</b>
<i>LG Function: District and Urban Administration</i>				<i>54,989.86</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>54,989.86</b>
LCII: Bugwimbi				
<b>Transfers of DDEG to Buteza s/c</b>		District Discretionary Development Equalization Grant	312104 Other	54,989.86
<i>Capital Purchases</i>				
<b>LCIII: Buwalasi</b>		<b>LCIV: Budadiri</b>		<b>300,410.25</b>
<b>Sector: Works and Transport</b>				<b>45,330.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,330.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>45,330.00</b>
LCII: Bumudu				
<b>Bumudu-Namanyonyi 3.2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,064.00
LCII: Bunabuka				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bunabuka-Bukiya 3.5km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,258.00
LCII: Busamaga				
<b>Busamaga-Bukiya 7km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,515.00
<b>Sironko-Bugusege 10km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,450.00
LCII: Nagudi				
<b>Patto-Kaduwa 5km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,225.00
<b>Buwalasi S/c-Buwalasi TTC 4.4 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,838.00
<b>Nampanga-Buwalasi 3 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,935.00
LCII: Not Specified				
<b>Mechanized routine maintenace of Namanji- Bumukone 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<b>Nkongge-Nabuboolo 1.3km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	839.00
<b>Mechanized routine maintenace of Bumudu- Namanyonyi 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<b>Mechanized routine maintenace of Kidowa- Lyambaga 1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,553.00
<b>Mechanized routine maintenace of Nadome- Nadisu-Namanyonyi 1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,553.00
<b>Nagudi-Bugusege 4km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,580.00
<b>Buwalasi GCS- Bumuwongoti</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,548.00
<b>Mechanized routine maintenace of Busamaga-Bukiya 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<b>Nadome-Nadisu- Namanyonyi 2.4km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,548.00
<b>Mechanized routine maintenace of Nagudi- Bugusege 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00

*Lower Local Services*



# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>184,691.16</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,893.22</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>98,501.00</b>
LCII: Busamaga				
<b>Construction of a three classroom block at Busamaga p/s</b>		District Discretionary Development Equalization Grant	311101 Land	98,501.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,392.22</b>
LCII: Bumudu				
<b>Bumudu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,323.36
LCII: Bunabuka				
<b>Kirongo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,951.76
LCII: Musunga				
<b>Musunga</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,384.82
LCII: Nambulu				
<b>Nambulu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,621.92
LCII: Bunabbuka				
<b>Bunabbuka</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,565.66
LCII: Busamaga				
<b>Busamaga</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,115.82
LCII: Nagudi				
<b>Patto</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,428.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>35,797.94</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,797.94</b>
LCII: Bubbeza				
<b>Nambulu SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,797.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,683.40</b>
<b>LG Function: Primary Healthcare</b>				<b>8,683.40</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,683.40</b>
LCII: Bubbeza				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bubbeza HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,894.47
LCII: Nagudi				
<b>Buwalasi HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,788.94
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>61,705.69</b>
<i>LG Function: District and Urban Administration</i>				<i>61,705.69</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>61,705.69</b>
LCII: Nagudi				
<b>Transfers of DDEG to Buwalasi s/c</b>		District Discretionary Development Equalization Grant	312104 Other	61,705.69
<i>Capital Purchases</i>				
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>215,723.26</b>
<b>Sector: Education</b>				<b>135,077.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,759.27</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Bumasaba				
<b>Completion of and payment of retentions for Bugunzu Twin staff house</b>		Development Grant	312102 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,759.27</b>
LCII: Bugwagi				
<b>Bugwagi p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,319.90
<b>Bwikasa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,490.89
LCII: Bumasaba				
<b>Buwasa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,803.94
<b>Bugunzu p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,850.90
<b>Bugusege p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,287.99
LCII: Bunagami				
<b>Bumutale</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,005.66

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>89,318.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,318.27</b>
LCII: Bumasaba				
<b>Bugunzu Seed School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	89,318.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>36,401.19</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>28,145.41</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,145.41</b>
LCII: Bumasaba				
<b>Buwasa HCIV</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	28,145.41
<i>Lower Local Services</i>				
<b>LG Function: Health Management and Supervision</b>				<b>8,255.78</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>8,255.78</b>
LCII: Bumasaba				
<b>Payment of outstanding obligation for completion of a pit latrine at Buwasa HICV</b>		Development Grant	312104 Other	2,868.48
<b>Payment of outstanding obligation on fencing of Buwasa HCIV</b>		Development Grant	312104 Other	5,387.30
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>44,244.53</b>
<i>Capital Purchases</i>				
<b>LG Function: District and Urban Administration</b>				<b>44,244.53</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>44,244.53</b>
LCII: Bumasaba				
<b>Transfers of DDEG to Buwasa s/c</b>	Buwasa s/c	District Discretionary Development Equalization Grant	312104 Other	44,244.53
<i>Capital Purchases</i>				
<b>LCIII: Buyobo</b>			<i>LCIV: Budadiri</i>	<b>132,467.79</b>
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,714.00</b>
<i>Capital Purchases</i>				
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,714.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>15,714.00</b>
LCII: Bukimenya				
<b>Kigulya-Bunambasi 4.2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,709.00
LCII: Buweri				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buweri-Bumumulo 12.6km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	7,935.00
LCII: Not Specified				
<b>Kibembe-Bunatanyo 3km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,964.00
<b>Mechanized routine maintenance of Busirima-Bumateba</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>50,319.68</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,319.68</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,040.00</b>
LCII: Bulambuli				
<b>Out standing obligation and retention Buyobo p/s pit latrine</b>		Development Grant	312104 Other	12,040.00
LCII: Busedani				
<b>Payment of retention Busedani p/s</b>		Development Grant	312104 Other	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,279.68</b>
LCII: Bukimenya				
<b>Bukimenya p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,792.91
<b>Nakidega</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,379.00
LCII: Bulambuli				
<b>Bulambuli p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,109.43
LCII: Bumayamba				
<b>Bunhembe</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,146.55
LCII: Bumusi				
<b>Bumusi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,140.16
LCII: Bumwambu				
<b>Buyobo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,507.26
LCII: Busedani				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukwaga p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,799.29
<b>Busedani</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,405.08
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>5,400.00</b>
LCII: Bumayamba				
<b>Buyobo</b>		Development Grant	311101 Land	5,400.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>61,034.11</b>
<b>LG Function: District and Urban Administration</b>				<b>61,034.11</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>61,034.11</b>
LCII: Bulambuli				
<b>Transfers of DDEG to Buyobo s/c</b>		District Discretionary Development Equalization Grant	312104 Other	61,034.11
<i>Capital Purchases</i>				
<b>LCIII: Masaba</b>		<b>LCIV: Budadiri</b>		<b>122,272.33</b>
<b>Sector: Works and Transport</b>				<b>17,071.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,071.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>17,071.00</b>
LCII: Buboolo				
<b>Kidega-Bugiboni 5 km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,225.00
LCII: Not Specified				
<b>Mechanized routine maintenace of Nakiwondwe-Bugitimwa 3km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,659.00
<b>Mechanized routine maintenace of Koota-Kiguli 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<b>Bugusege-Lushya 1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	645.00
<b>Mechanized routine maintenace of Kiguli Maluti 1.5km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,330.00
<b>Mechanized routine maintenace of Kidega-Bugiboni 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,500.71</b>

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				<b>17,565.17</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,565.17</b>
LCII: Bufupa				
<b>Bufupa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,799.62
LCII: Bukinyale				
<b>Bukinyale p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,915.83
LCII: Bumuluwe				
<b>Bumuluwe</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,849.72
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>10,935.54</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,935.54</b>
LCII: Buboolo				
<b>Buboolo SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,935.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,370.93</b>
<b>LG Function: Primary Healthcare</b>				<b>6,370.93</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,695.46</b>
LCII: Buboolo				
<b>Masiyompo HCII</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,695.46
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,675.47</b>
LCII: Buboolo				
<b>Buboolo HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,675.47
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,384.08</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,384.08</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>16,384.08</b>
LCII: Buboolo				
<b>construction of pit latrine in Koota trading</b>		Development Grant	311101 Land	16,384.08
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000.00</b>
LCII: Buboolo				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaba s/county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>48,945.61</b>
<i>LG Function: District and Urban Administration</i>				<i>48,945.61</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>48,945.61</b>
LCII: Buboolo				
<b>Transfers of DDEG to Masaba s/c</b>		District Discretionary Development Equalization Grant	312104 Other	48,945.61
<i>Capital Purchases</i>				
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>171,816.73</b>
<b>Sector: Works and Transport</b>				<b>19,688.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,688.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>19,688.00</b>
LCII: Bukumbale				
<b>Wakine- Bukumbale road 2.5kms</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,613.00
LCII: Bumausi				
<b>Bukimali-Bumasui 4km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,580.00
LCII: Not Specified				
<b>Mechanized routine maintenace of Kibembe-Bunatanya 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<b>mechanized routine maintenace of wakine - Bukumbale 1km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,533.00
<b>Kisanja-Kisumu-Nasusi 4.8km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,096.00
<b>Mechanized routine maintenace of Bukimali-Bumausi 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<b>Kidowa-Lyambaga 2.4km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,548.00
<b>Mechanized routine maintenace of Bukirya-Kibembe 2km</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,106.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>74,839.99</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,643.19</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,643.19</b>

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukumbale				
<b>Bukumbale p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,875.25
LCII: Bumausi				
<b>Bumausi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,617.27
LCII: Buyaya				
<b>Buyaya</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,500.74
<b>Bukirya p/s</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,261.90
<b>Bumongoti</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,351.18
LCII: Nalusala				
<b>Kibembe</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,361.03
<b>Manganga</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,675.82
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>36,196.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,196.80</b>
LCII: Bumausi				
<b>Nalusala Seed SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,196.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,894.47</b>
<b>LG Function: Primary Healthcare</b>				<b>2,894.47</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,894.47</b>
LCII: Buyaya				
<b>Buyaya HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,894.47
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,127.61</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,127.61</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>23,127.61</b>
LCII: Not Specified				
<b>Construction of Nalusala GFS</b>		Development Grant	311101 Land	23,127.61
<i>Capital Purchases</i>				



# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Social Development</b>				<b>4,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000.00</b>
LCII: Nalusala				
<b>Nalusala s/county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>47,266.66</b>
<i>LG Function: District and Urban Administration</i>				<i>47,266.66</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>47,266.66</b>
LCII: Nalusala				
<b>Transfers of DDEG to Nalusala s/c</b>		District Discretionary Development Equalization Grant	312104 Other	47,266.66
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Budadiri</b>		<b>13,892.36</b>
<b>Sector: Works and Transport</b>				<b>4,659.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,659.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>4,659.00</b>
LCII: Not Specified				
<b>Mechanized routine maintenance of Kagulya-Bunambasi 3kmd</b>		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,659.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>9,233.36</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,233.36</i>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>9,233.36</b>
LCII: Not Specified				
<b>Procurement, supply and distribution of desks to Mahempe, Kibira and Bungwanyi p/s</b>	Mahempe, Kibira, Bungwanyi p/s	Development Grant	312203 Furniture & Fixtures	9,233.36
<i>Capital Purchases</i>				
<b>LCIII: Sironko Town Council</b>		<b>LCIV: Budadiri</b>		<b>1,091,897.42</b>
<b>Sector: Agriculture</b>				<b>31,704.52</b>
<i>LG Function: District Production Services</i>				<i>31,704.52</i>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>31,704.52</b>
LCII: Southern Ward				
<b>Completion of the plant clinic at district headquarters</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	31,704.52
<i>Capital Purchases</i>				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>203,914.38</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>203,914.38</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>94,881.01</b>
LCII: Not Specified				
<b>periodic maintenance of District rural roads</b>		Sector Conditional Grant (Non-Wage)	312103 Roads and Bridges	94,881.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>109,033.37</b>
LCII: Not Specified				
<b>Sironko TC</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	109,033.37
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>610,014.41</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>243,844.60</i>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>170,000.00</b>
LCII: Southern Ward				
<b>One Double cabin Pick toyota hillux</b>		Development Grant	312201 Transport Equipment	170,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>37,857.00</b>
LCII: Kibira				
<b>Completion of 3 classrooms at Kibira p/s</b>		Development Grant	311101 Land	22,915.64
LCII: Not Specified				
<b>Monitoring for projects, and appraisal</b>		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	13,378.72
<b>payment of bank charges</b>		Development Grant	311101 Land	1,562.64
<b>Output: Latrine construction and rehabilitation</b>				<b>3,400.00</b>
LCII: Not Specified				
<b>Payment of Bank charges</b>		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
LCII: Southern Ward				
<b>monitoring and appraisal of projects</b>		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,400.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,478.36</b>
LCII: Southern Ward				
<b>Monitoring, supervision and appraisal of projects</b>		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	6,478.36
<i>Capital Purchases</i>				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,109.24</b>
LCII: Central Ward				
<b>Salikwa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,600.49
<b>Sironko Town ship</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,956.41
LCII: Kibira				
<b>Kibira</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,552.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>366,169.81</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>366,169.81</b>
LCII: Central Ward				
<b>Sironko Standard SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,460.36
<b>Sironko Progressive SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	135,520.77
LCII: Industrial ward				
<b>Sironko High SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	165,188.68
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,748.77</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>5,999.84</b>
LCII: Southern Ward				
<b>Rehabilitation of Sironko HCIII in Sironko TC</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	5,999.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,788.94</b>
LCII: Southern Ward				
<b>Sironko HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,788.94
<i>Lower Local Services</i>				
<b>LG Function: Health Management and Supervision</b>				<b>42,960.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>42,960.00</b>
LCII: Southern Ward				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
installation of solar on DHO office at the district		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	34,000.00
Monitoring of projects		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	3,550.65
Payment of outstanding obligation for completion of DHO's office terrazzo		Development Grant	312104 Other	5,409.35
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>10,016.37</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,016.37</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>10,016.37</b>
LCII: Not Specified				
payment of outstanding obligations		Development Grant	311101 Land	10,016.37
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>8,134.22</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,134.22</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,134.22</b>
LCII: Southern Ward				
Monitoring and supervision		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,134.22
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>173,364.75</b>
<i>LG Function: District and Urban Administration</i>				<i>46,555.02</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>46,555.02</b>
LCII: Central Ward				
transfers of DDEG to Sironko Council		Urban Discretionary Development Equalization Grant	312104 Other	46,555.02
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>126,809.73</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>126,809.73</b>
LCII: Southern Ward				
Appraisal, BOQ preparation, and approval for the Construction of the district stores at the district Headquarters with accessories		District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 4 office desks for CAO, DCAO, LC5, and Planning unit, 2 lockable wooden shelves, tables for the conference hall and long stall for projection, carpet		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	15,600.00
Procurement of 5 laptops, 2 desktops, 2 printers (one coloured and one black) one fan, refrigerator		District Discretionary Development Equalization Grant	312213 ICT Equipment	26,000.73
Construction of the district stores at the district Headquarters with accessories (furniture)		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	82,209.00
<i>Capital Purchases</i>				
<b>LCIII: Zesui</b>		<b>LCIV: Budadiri</b>		<b>275,902.68</b>
<b>Sector: Works and Transport</b>				<b>12,598.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,598.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>12,598.00</b>
LCII: Bukibooli				
Bubulegesi-Bunegesa 5.8km		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,741.00
LCII: Not Specified				
Bulujewa-Bugobbiro 1km		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	645.00
Mechanized routine maintenance of Bubulegesi-Bunegesa 3km		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,659.00
Mechanized routine maintenance of lango-Kirumbi 1km		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,553.00
LCII: Shimuma				
Lango-Kirimbi 3km		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>185,342.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,948.57</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>63,500.00</b>
LCII: Shimuma				
Completion of 4 classroom block at Bugimagu p/s		Development Grant	311101 Land	63,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>22,000.00</b>

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulujewa				
<b>Bugobbiro 1 block of 5 stances</b>		Development Grant	312104 Other	21,000.00
LCII: Bumumulo				
<b>Payment of retention Bumumulo 5 stance p/s</b>		Development Grant	312104 Other	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,448.57</b>
LCII: Bulujewa				
<b>Bugobbiro</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,879.20
<b>Bumuniasi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,677.55
LCII: Bumumulo				
<b>Zesui</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,529.73
<b>Bumumulo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,706.55
LCII: Nabweya				
<b>Kyesha</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,547.70
<b>Nabweya</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,425.96
<b>Nabodi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,619.01
LCII: Shimuma				
<b>Bugimagu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,062.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>56,394.13</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,394.13</b>
LCII: Bulujewa				
<b>Bugobbiro SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,394.13
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,315.28</b>
<b>LG Function: Primary Healthcare</b>				<b>7,315.28</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,315.28</b>
LCII: Bulujewa				

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bulujewa HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,819.91
LCII: Nabweya				
<b>Kyesha HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,675.47
LCII: Shimuma				
<b>Bumumulo HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,819.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>12,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of GFS Zesui</b>		Development Grant	311101 Land	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000.00</b>
LCII: Bulujewa				
<b>zesui s/county</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>53,646.70</b>
<i>LG Function: District and Urban Administration</i>				<i>53,646.70</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>53,646.70</b>
LCII: Bumumulo				
<b>Transfers of DDEG to Zesui s/c</b>		District Discretionary Development Equalization Grant	312104 Other	53,646.70
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,733,767.02</b>
<b>Sector: Works and Transport</b>				<b>77,175.55</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>77,175.55</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>60,936.72</b>
LCII: Not Specified				
<b>Butandiga</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,956.98
<b>Bugitimwa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,251.39

# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buhugu</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,919.18
<b>Bukhulo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,887.29
<b>Bukise</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,572.87
<b>Bukiyi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,158.59
<b>Bukyabo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,904.45
<b>Bukyambi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,143.02
<b>Bumalimba</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,233.51
<b>Bumasifwa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,260.20
<b>Busulani</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,597.85
<b>Buwalasi</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,454.06
<b>Buwasa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,671.06
<b>Buyobo</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,102.60
<b>Masaba</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,199.88
<b>Nalusala</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,076.70
<b>Zesui</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,904.42
<b>Bunyafwa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,642.67
<b>Output: District Roads Maintenance (URF)</b>				<b>16,238.83</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263367 Sector Conditional Grant (Non-Wage)	16,238.83

Lower Local Services



# Vote: 552 Sironko District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>7,648,697.47</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,648,697.47</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,648,697.47</b>
LCII: Not Specified				
<b>Not Specified</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,648,697.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,894.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,894.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,894.00</b>
LCII: Not Specified				
<b>Bugusege HCII</b>		Not Specified	263104 Transfers to other govt. units (Current)	2,894.00
<i>Lower Local Services</i>				
<b>LG Function: Health Management and Supervision</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>One placenta pit at Budadiri, HCIV</b>	Budadiri HCIV	District Discretionary Development Equalization Grant	312104 Other	5,000.00
<i>Capital Purchases</i>				