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# Vote:552 Sironko District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Sironko District*

**Date:** 30/07/2019

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

# Vote:552 Sironko District

## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

| <i>Ushs Thousands</i>              | Approved Budget   | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues            | 382,010           | 183,803             | 48%                  |
| Discretionary Government Transfers | 4,499,682         | 4,499,682           | 100%                 |
| Conditional Government Transfers   | 21,202,725        | 21,197,770          | 100%                 |
| Other Government Transfers         | 2,882,648         | 2,835,289           | 98%                  |
| Donor Funding                      | 300,000           | 57,224              | 19%                  |
| <b>Total Revenues shares</b>       | <b>29,267,065</b> | <b>28,773,768</b>   | <b>98%</b>           |

#### Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i>     | Approved Budget   | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Planning                  | 246,345           | 227,761             | 227,760                | 92%               | 92%            | 100%             |
| Internal Audit            | 83,413            | 75,233              | 75,233                 | 90%               | 90%            | 100%             |
| Administration            | 3,795,459         | 3,888,835           | 3,888,834              | 102%              | 102%           | 100%             |
| Finance                   | 464,170           | 385,232             | 385,232                | 83%               | 83%            | 100%             |
| Statutory Bodies          | 935,505           | 899,480             | 899,460                | 96%               | 96%            | 100%             |
| Production and Marketing  | 2,803,605         | 2,487,237           | 2,487,236              | 89%               | 89%            | 100%             |
| Health                    | 4,669,929         | 4,419,983           | 4,203,299              | 95%               | 90%            | 95%              |
| Education                 | 13,122,266        | 13,119,588          | 12,955,795             | 100%              | 99%            | 99%              |
| Roads and Engineering     | 1,550,880         | 1,587,220           | 1,584,356              | 102%              | 102%           | 100%             |
| Water                     | 465,196           | 457,996             | 443,775                | 98%               | 95%            | 97%              |
| Natural Resources         | 378,491           | 237,715             | 237,690                | 63%               | 63%            | 100%             |
| Community Based Services  | 751,807           | 987,489             | 987,407                | 131%              | 131%           | 100%             |
| <b>Grand Total</b>        | <b>29,267,065</b> | <b>28,773,768</b>   | <b>28,376,076</b>      | <b>98%</b>        | <b>97%</b>     | <b>99%</b>       |
| <i>Wage</i>               | <i>16,151,649</i> | <i>16,151,649</i>   | <i>16,151,549</i>      | <i>100%</i>       | <i>100%</i>    | <i>100%</i>      |
| <i>Non-Wage Reccurent</i> | <i>8,212,879</i>  | <i>8,265,233</i>    | <i>8,262,135</i>       | <i>101%</i>       | <i>101%</i>    | <i>100%</i>      |
| <i>Domestic Devt</i>      | <i>4,602,537</i>  | <i>4,299,661</i>    | <i>3,905,168</i>       | <i>93%</i>        | <i>85%</i>     | <i>91%</i>       |
| <i>Donor Devt</i>         | <i>300,000</i>    | <i>57,224</i>       | <i>57,224</i>          | <i>19%</i>        | <i>19%</i>     | <i>100%</i>      |

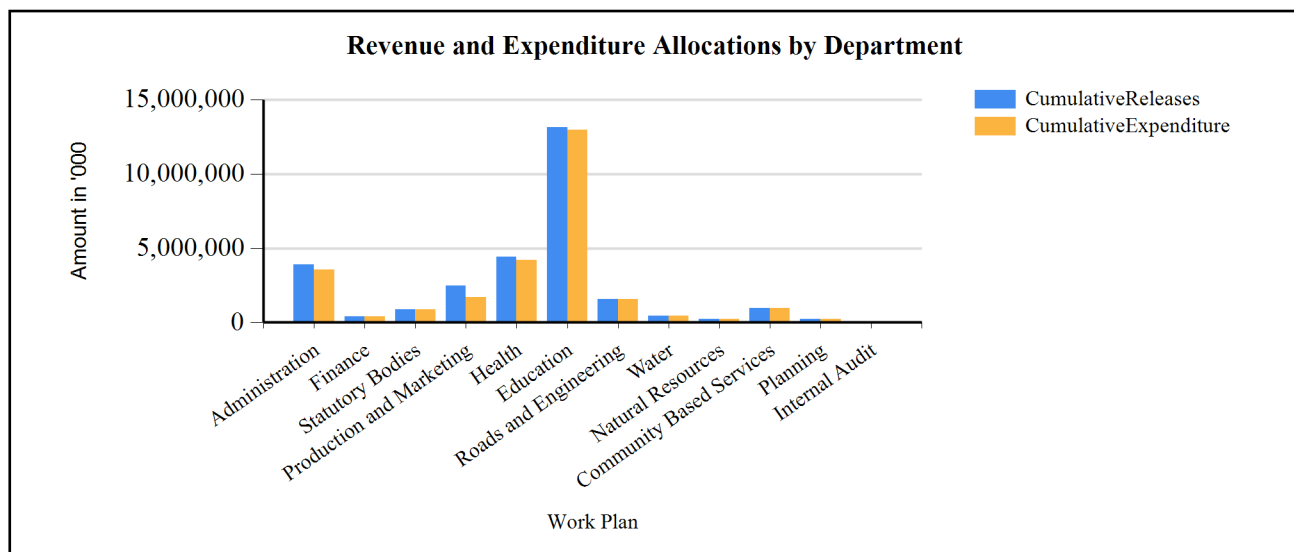
# Vote:552 Sironko District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative out turn as at 30th June 2019 was shs.28,773,768,000 which was 98% of the approved budget. Out of the shs 28,773,768,000 released, by close of Q4 shs 28,376,076,000 was spent across departments reflecting 99% funds absorption. Balance unspent was shs.397,692,000, for Seed school, Bundege HCII and GFS rehabilitation under water sector (bounced EFT). The slight lower absorption was attributed to delayed procurement process mainly for construction of seed school and poor contract execution by the contracted firm for Upgrade of Bundege HCII to HCIII and also system error during payment of water works for GFS rehabilitation which lead to bounce EFT of 14,220,000 meant for payment of the contractor.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                    | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b>                        | <b>382,010</b>  | <b>183,803</b>      | <b>48 %</b>          |
| Local Services Tax                                       | 95,000          | 76,231              | 80 %                 |
| Land Fees  | 19,000          | 14,530              | 76 %                 |
| Local Hotel Tax  | 510             | 0                   | 0 %                  |
| Application Fees   | 5,220           | 0                   | 0 %                  |
| Business licenses  | 18,500          | 0                   | 0 %                  |
| Rent & rates – produced assets – from private entities   | 18,000          | 0                   | 0 %                  |
| Park Fees  | 6,200           | 0                   | 0 %                  |
| Property related Duties/Fees                             | 18,130          | 0                   | 0 %                  |
| Advertisements/Bill Boards                               | 21,200          | 0                   | 0 %                  |
| Animal & Crop Husbandry related Levies                   | 30,000          | 900                 | 3 %                  |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,500           | 0                   | 0 %                  |
| Registration of Businesses                               | 6,500           | 1,442               | 22 %                 |

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|  |                   |                   |              |
|--|-------------------|-------------------|--------------|
| Agency Fees  | 7,500             | 1,298             | 17 %         |
| Inspection Fees  | 12,000            | 0                 | 0 %          |
| Market /Gate Charges   | 55,400            | 41,098            | 74 %         |
| Tax Tribunal – Court Charges and Fees                            | 350               | 0                 | 0 %          |
| Other Fees and Charges   | 25,500            | 12,910            | 51 %         |
| Ground rent  | 1,500             | 0                 | 0 %          |
| Miscellaneous receipts/income                                    | 38,000            | 35,394            | 93 %         |
| <b>2a.Discretionary Government Transfers</b>                     | <b>4,499,682</b>  | <b>4,499,682</b>  | <b>100 %</b> |
| District Unconditional Grant (Non-Wage)                          | 991,605           | 991,605           | 100 %        |
| Urban Unconditional Grant (Non-Wage)                             | 122,016           | 122,016           | 100 %        |
| District Discretionary Development Equalization Grant            | 1,260,367         | 1,260,367         | 100 %        |
| Urban Unconditional Grant (Wage)                                 | 353,097           | 353,097           | 100 %        |
| District Unconditional Grant (Wage)                              | 1,705,196         | 1,705,196         | 100 %        |
| Urban Discretionary Development Equalization Grant               | 67,401            | 67,401            | 100 %        |
| <b>2b.Conditional Government Transfers</b>                       | <b>21,202,725</b> | <b>21,197,770</b> | <b>100 %</b> |
| Sector Conditional Grant (Wage)                                  | 14,093,355        | 14,093,355        | 100 %        |
| Sector Conditional Grant (Non-Wage)                              | 2,676,116         | 2,675,378         | 100 %        |
| Sector Development Grant   | 1,947,318         | 1,947,318         | 100 %        |
| Transitional Development Grant                                   | 21,053            | 21,053            | 100 %        |
| General Public Service Pension Arrears (Budgeting)               | 288,129           | 288,129           | 100 %        |
| Salary arrears (Budgeting)                                       | 10,047            | 10,047            | 100 %        |
| Pension for Local Governments                                    | 1,242,993         | 1,238,776         | 100 %        |
| Gratuity for Local Governments                                   | 923,714           | 923,714           | 100 %        |
| <b>2c. Other Government Transfers</b>                            | <b>2,882,648</b>  | <b>2,835,289</b>  | <b>98 %</b>  |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 100,000           | 0                 | 0 %          |
| Northern Uganda Social Action Fund (NUSAF)                       | 1,163,400         | 949,466           | 82 %         |
| Support to PLE (UNEB)  | 13,000            | 17,000            | 131 %        |
| Uganda Road Fund (URF)   | 1,082,653         | 1,082,487         | 100 %        |
| Uganda Women Entrepreneurship Program(UWEP)                      | 167,916           | 317,804           | 189 %        |
| Vegetable Oil Development Project                                | 30,000            | 20,058            | 67 %         |
| Youth Livelihood Programme (YLP)                                 | 325,680           | 448,474           | 138 %        |
| <b>3. Donor Funding</b>  | <b>300,000</b>    | <b>57,224</b>     | <b>19 %</b>  |
| United Nations Expanded Programme on Immunisation (UNEPI)        | 300,000           | 46,279            | 15 %         |
| <b>Total Revenues shares</b>                                     | <b>29,267,065</b> | <b>28,773,768</b> | <b>98 %</b>  |

**Cumulative Performance for Locally Raised Revenues**

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The cumulative outturn for local revenue as at end of Q4 was shs. 183,802,797 which was 48% of approved budget budget for Locally raised revenues While actual out turn for Q4 was 22,480,670 which 23.5% of planned Local revenue for Q4. Lower out turn was attributed to poor performance of most of the anticipated sources as indicated above i.e park fees, business licences among others.

### Cumulative Performance for Central Government Transfers

The cumulative out turn for central Government transfers was shs. 28,532,741,000 which was 99.8% of the approved Budget for central government transfers. The slight lower out turn was due to Nusaf3 (82%) and FIEFOC (0%).

### Cumulative Performance for Donor Funding

The cumulative out turn for external financing/donor funding was shs. 57,224,000 which was 19% of the approved budget for Donor support. The poor performance was due to none release of funds for immunization exercise from UNICEF.

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## Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 809,341                            | 811,288                | 100 %          | 183,066                           | 264,534          | 145 %         |
| District Production Services                 | 1,982,222                          | 1,666,828              | 84 %           | 450,584                           | 192,371          | 43 %          |
| District Commercial Services                 | 12,042                             | 9,119                  | 76 %           | 1,718                             | 3,019            | 176 %         |
| <b>Sub- Total</b>                            | <b>2,803,605</b>                   | <b>2,487,236</b>       | <b>89 %</b>    | <b>635,368</b>                    | <b>459,924</b>   | <b>72 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 1,550,880                          | 1,584,356              | 102 %          | 374,778                           | 445,643          | 119 %         |
| <b>Sub- Total</b>                            | <b>1,550,880</b>                   | <b>1,584,356</b>       | <b>102 %</b>   | <b>374,778</b>                    | <b>445,643</b>   | <b>119 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 8,902,283                          | 9,102,624              | 102 %          | 2,360,414                         | 2,498,010        | 106 %         |
| Secondary Education                          | 4,028,238                          | 3,642,657              | 90 %           | 1,211,980                         | 1,514,482        | 125 %         |
| Education & Sports Management and Inspection | 189,244                            | 209,383                | 111 %          | 57,701                            | 61,269           | 106 %         |
| Special Needs Education                      | 2,500                              | 1,131                  | 45 %           | 828                               | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>13,122,266</b>                  | <b>12,955,795</b>      | <b>99 %</b>    | <b>3,630,923</b>                  | <b>4,073,761</b> | <b>112 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 4,369,929                          | 4,146,075              | 95 %           | 1,247,938                         | 1,148,435        | 92 %          |
| Health Management and Supervision            | 300,000                            | 57,224                 | 19 %           | 0                                 | 10,945           | 1094500 %     |
| <b>Sub- Total</b>                            | <b>4,669,929</b>                   | <b>4,203,299</b>       | <b>90 %</b>    | <b>1,247,938</b>                  | <b>1,159,380</b> | <b>93 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 465,196                            | 443,775                | 95 %           | 96,561                            | 280,511          | 291 %         |
| Natural Resources Management                 | 378,491                            | 237,690                | 63 %           | 94,623                            | 57,407           | 61 %          |
| <b>Sub- Total</b>                            | <b>843,686</b>                     | <b>681,465</b>         | <b>81 %</b>    | <b>191,183</b>                    | <b>337,918</b>   | <b>177 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 751,807                            | 987,407                | 131 %          | 187,951                           | 285,502          | 152 %         |
| <b>Sub- Total</b>                            | <b>751,807</b>                     | <b>987,407</b>         | <b>131 %</b>   | <b>187,951</b>                    | <b>285,502</b>   | <b>152 %</b>  |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 3,795,459                          | 3,888,834              | 102 %          | 947,363                           | 1,187,024        | 125 %         |
| Local Statutory Bodies                       | 935,505                            | 899,460                | 96 %           | 233,876                           | 481,408          | 206 %         |
| Local Government Planning Services           | 246,345                            | 227,760                | 92 %           | 47,100                            | 75,107           | 159 %         |
| <b>Sub- Total</b>                            | <b>4,977,309</b>                   | <b>5,016,054</b>       | <b>101 %</b>   | <b>1,228,339</b>                  | <b>1,743,539</b> | <b>142 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 464,170                            | 385,232                | 83 %           | 116,042                           | 103,441          | 89 %          |
| Internal Audit Services                      | 83,413                             | 75,233                 | 90 %           | 20,853                            | 18,453           | 88 %          |
| <b>Sub- Total</b>                            | <b>547,583</b>                     | <b>460,465</b>         | <b>84 %</b>    | <b>136,896</b>                    | <b>121,895</b>   | <b>89 %</b>   |
| <b>Grand Total</b>                           | <b>29,267,065</b>                  | <b>28,376,076</b>      | <b>97 %</b>    | <b>7,633,376</b>                  | <b>8,627,561</b> | <b>113 %</b>  |

# Vote:552 Sironko District

## Quarter4

### SECTION B : Workplan Summary

#### Administration

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>3,652,834</b> | <b>3,781,054</b>   | <b>104%</b>    | <b>911,708</b>       | <b>828,615</b>   | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)               | 88,319           | 94,090             | 107%           | 20,580               | 28,681           | 139%          |
| District Unconditional Grant (Wage)                   | 518,274          | 716,408            | 138%           | 129,569              | 147,909          | 114%          |
| General Public Service Pension Arrears (Budgeting)    | 288,129          | 288,129            | 100%           | 72,032               | 0                | 0%            |
| Gratuity for Local Governments                        | 923,714          | 923,714            | 100%           | 230,928              | 230,928          | 100%          |
| Locally Raised Revenues                               | 114,000          | 42,052             | 37%            | 28,500               | 5,968            | 21%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 325,859          | 318,982            | 98%            | 81,465               | 74,587           | 92%           |
| Pension for Local Governments                         | 1,242,993        | 1,238,776          | 100%           | 310,748              | 306,531          | 99%           |
| Salary arrears (Budgeting)                            | 10,047           | 10,047             | 100%           | 2,512                | 0                | 0%            |
| Urban Unconditional Grant (Wage)                      | 141,499          | 148,856            | 105%           | 35,375               | 34,010           | 96%           |
| <b>Development Revenues</b>                           | <b>142,626</b>   | <b>107,781</b>     | <b>76%</b>     | <b>35,656</b>        | <b>26,348</b>    | <b>74%</b>    |
| District Discretionary Development Equalization Grant | 41,815           | 41,815             | 100%           | 10,454               | 0                | 0%            |
| Other Transfers from Central Government               | 100,810          | 65,966             | 65%            | 25,203               | 26,348           | 105%          |
| <b>Total Revenues shares</b>                          | <b>3,795,459</b> | <b>3,888,835</b>   | <b>102%</b>    | <b>947,365</b>       | <b>854,963</b>   | <b>90%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 659,773          | 865,263            | 131%           | 164,943              | 386,422          | 234%          |
| Non Wage  | 2,993,061        | 2,915,790          | 97%            | 746,764              | 770,389          | 103%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 142,626          | 107,781            | 76%            | 35,656               | 30,213           | 85%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>3,795,459</b> | <b>3,888,834</b>   | <b>102%</b>    | <b>947,363</b>       | <b>1,187,024</b> | <b>125%</b>   |

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| <b>C: Unspent Balances</b>  |          |           |  |
|-----------------------------|----------|-----------|--|
| <b>Recurrent Balances</b>   | <b>1</b> | <b>0%</b> |  |
| Wage                        | 1        |           |  |
| Non Wage                    | 0        |           |  |
| <b>Development Balances</b> | <b>0</b> | <b>0%</b> |  |
| Domestic Development        | 0        |           |  |
| Donor Development           | 0        |           |  |
| <b>Total Unspent</b>        | <b>1</b> | <b>0%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn for Q4 was shs.3,888,835,000 which was 102% of the approved budget While the actual outturn was shs 854,963.000 which was 90% of the planned budget for Q4. The higher performance was due to general public pension Salary Arrears for Budgeting, and wage notwithstanding low out turn in local revenue.

The cumulative expenditure as at 30th June was shs 3,888,835,000 which was 102% of the approved expenditure While actual expenditure for Q4 was shs.1,187,024,000 which was 125%. All funds were spent. only 1000 residual remained.  
% of the planned expenditur

**Reasons for unspent balances on the bank account**

All funds were spent only 1000 residual .

**Highlights of physical performance by end of the quarter**

They outputs for the period under review included; facilitated CAO' office to attend external meetings, Inducted newly recruited staff, submitted list of members of DSC for approval by MoPS, facilitated training committee meeting, facilitated monthly printing of payrolls for staff paid salary, trained retired staff/pensioner, support 3 staff for career development courses, facilitated the restructuring process, facilitated court case representation in courts Paid pension to verified pensioners, validated pensioners and supervised sub counties and oriented them on performance management.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>464,170</b>  | <b>385,232</b>     | <b>83%</b>     | <b>116,042</b>       | <b>103,409</b>  | <b>89%</b>    |
| District Unconditional Grant (Non-Wage)      | 96,464          | 96,464             | 100%           | 24,116               | 24,116          | 100%          |
| District Unconditional Grant (Wage)          | 237,177         | 177,883            | 75%            | 59,294               | 59,294          | 100%          |
| Locally Raised Revenues                      | 72,594          | 53,148             | 73%            | 18,149               | 5,565           | 31%           |
| Urban Unconditional Grant (Wage)             | 57,934          | 57,737             | 100%           | 14,484               | 14,434          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>464,170</b>  | <b>385,232</b>     | <b>83%</b>     | <b>116,042</b>       | <b>103,409</b>  | <b>89%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 295,111         | 235,619            | 80%            | 73,778               | 73,728          | 100%          |
| Non Wage                                     | 169,059         | 149,612            | 88%            | 42,265               | 29,713          | 70%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>464,170</b>  | <b>385,232</b>     | <b>83%</b>     | <b>116,042</b>       | <b>103,441</b>  | <b>89%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Quarter 4 was shs 385,232,000 which was 83% of the approved budget while the actual out turn for Q4 was shs.113,441,000 (89%) of the planned budget.Lower performance was due to low out turn in local revenue. The cumulative expenditure as at 30th June 2019 was shs. 385232,000 which was 83% of the approved expenditure while actual expenditure for Q4 was 113,441000 which was 89% of the planned expenditure for the quarter.

### Reasons for unspent balances on the bank account

All funds were spent

### Highlights of physical performance by end of the quarter

The key outputs for the quarter preparation of 9 month draft financial statements,accounts, monitoring of LLGs, local revenue centers, maintenance of computers for IFMS, Preparation of financial reports, Consultations with MoFPED payment of staff salaries procurement of stationary for stores.

## Vote:552 Sironko District

## Quarter4

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>935,505</b>  | <b>899,480</b>     | <b>96%</b>     | <b>233,876</b>       | <b>214,147</b>  | <b>92%</b>    |
| District Unconditional Grant (Non-Wage)      | 531,885         | 531,885            | 100%           | 132,971              | 132,971         | 100%          |
| District Unconditional Grant (Wage)          | 280,914         | 280,912            | 100%           | 70,229               | 70,228          | 100%          |
| Locally Raised Revenues                      | 122,706         | 86,682             | 71%            | 30,676               | 10,948          | 36%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>935,505</b>  | <b>899,480</b>     | <b>96%</b>     | <b>233,876</b>       | <b>214,147</b>  | <b>92%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 280,914         | 280,912            | 100%           | 70,229               | 70,228          | 100%          |
| Non Wage                                     | 654,591         | 618,547            | 94%            | 163,648              | 411,180         | 251%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>935,505</b>  | <b>899,460</b>     | <b>96%</b>     | <b>233,876</b>       | <b>481,408</b>  | <b>206%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 20                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>20</b>          | <b>0%</b>      |                      |                 |               |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs.899,480,000 which was 96% of the approved budget while the actual out turn for Q4 was shs.214,147,000 (92%) of the planned budget for Q4. The lower performance was due to low out turn in local revenue.

The cumulative expenditure as at 30th June was shs 899,460,000 which was 96% of the approved expenditure. Shs.20,000 remained as a residual

### Reasons for unspent balances on the bank account

No significant funds remained

### Highlights of physical performance by end of the quarter

Key outputs for the period under review included; payment of political leaders salary for the 3 months, April-June 2019, payment of Exgratia for councillors and LCIs and LCIIIs, two council meetings, two land board meeting, one DPAC meeting, circumcision launch, facilitation of the district chairperson for meetings, in Kenya, Facilitation of DSC meetings.

## Vote:552 Sironko District

## Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>989,435</b>   | <b>922,342</b>     | <b>93%</b>     | <b>222,733</b>       | <b>208,946</b>  | <b>94%</b>    |
| District Unconditional Grant (Wage)                   | 126,187          | 63,094             | 50%            | 31,547               | 0               | 0%            |
| Locally Raised Revenues                               | 4,000            | 0                  | 0%             | 1,000                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 229,429          | 229,429            | 100%           | 32,732               | 57,357          | 175%          |
| Sector Conditional Grant (Wage)                       | 629,819          | 629,819            | 100%           | 157,455              | 151,588         | 96%           |
| <b>Development Revenues</b>                           | <b>1,814,170</b> | <b>1,564,895</b>   | <b>86%</b>     | <b>412,637</b>       | <b>20,058</b>   | <b>5%</b>     |
| District Discretionary Development Equalization Grant | 96,097           | 96,097             | 100%           | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 804,715          | 793,317            | 99%            | 225,797              | 0               | 0%            |
| Other Transfers from Central Government               | 740,935          | 503,058            | 68%            | 185,234              | 20,058          | 11%           |
| Sector Development Grant                              | 172,423          | 172,423            | 100%           | 1,606                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>2,803,605</b> | <b>2,487,237</b>   | <b>89%</b>     | <b>635,370</b>       | <b>229,004</b>  | <b>36%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 756,006          | 692,913            | 92%            | 189,001              | 151,682         | 80%           |
| Non Wage  | 233,429          | 229,429            | 98%            | 33,732               | 126,231         | 374%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 1,814,170        | 1,564,894          | 86%            | 412,636              | 182,012         | 44%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>2,803,605</b> | <b>2,487,236</b>   | <b>89%</b>     | <b>635,368</b>       | <b>459,924</b>  | <b>72%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
| Wage  |                  | 0                  |                |                      |                 |               |
| Non Wage  |                  | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
| Domestic Development                                  |                  | 1                  |                |                      |                 |               |

**Vote:552 Sironko District****Quarter4**

|                      |          |           |  |
|----------------------|----------|-----------|--|
| Donor Development    | 0        |           |  |
| <b>Total Unspent</b> | <b>1</b> | <b>0%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn of Q4 was Shs 2,487,237,000 which was 89 % of the approved budget ; while the actual out turn for Q4 was Shs 229,004,000 (36%) The cumulative expenditure as of 30/06/2019 was Shs 2,487,236,000 which was 89% of the approved budget. while actual expenditure for Q4 was shs.459,924,000 which was 72%

**Reasons for unspent balances on the bank account**

The department received and expended all its funds received in the quarter 4 and the Financial year 2018/2019.VODP 2 Advisory activity funds were also received in quarter 4.

**Highlights of physical performance by end of the quarter**

The key out puts for quarter Four ,for the period running from April to June,2019,were: Payment of Staff Salaries,10 Buwalasi slaughter shed,Four in calf Heifers for Dairy Demos,Four Cow Shades for Zero grazing Demos,3 Apiary Demos and Fish Hatchery completion under DDEG, Plus NUSAF 3 Project ,Disease and Pests Surveillance operations in livestock and Crop Sectors,25 Technical Field Supervisory/back stopping Visits by Sector Heads/HOD, 01 Planning and Review meeting for all Departmental Staff,01 study tour at Jinja Show by Sector Staff,CAO,DFF Chairperson and Secretary for Production, Procurement of 02 In calf Heifers from Kenya out of the Four planned due to Price fluctuations,Construction of 04 Zero grazing Cow Sheds,03 Apiary Demo centres established,and 01 Fish Hatchery completion works . and VODP 2 Advisory activities done.

## Vote:552 Sironko District

## Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>3,755,753</b> | <b>3,748,583</b>   | <b>100%</b>    | <b>938,938</b>       | <b>933,978</b>   | <b>99%</b>    |
| District Unconditional Grant (Wage)                   | 8,681            | 6,511              | 75%            | 2,170                | 2,170            | 100%          |
| Locally Raised Revenues                               | 5,000            | 0                  | 0%             | 1,250                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 213,524          | 213,524            | 100%           | 53,381               | 53,381           | 100%          |
| Sector Conditional Grant (Wage)                       | 3,528,548        | 3,528,548          | 100%           | 882,137              | 878,427          | 100%          |
| <b>Development Revenues</b>                           | <b>914,176</b>   | <b>671,400</b>     | <b>73%</b>     | <b>309,000</b>       | <b>10,945</b>    | <b>4%</b>     |
| District Discretionary Development Equalization Grant | 29,903           | 29,903             | 100%           | 0                    | 0                | 0%            |
| External Financing                                    | 300,000          | 57,224             | 19%            | 0                    | 10,945           | 0%            |
| Sector Development Grant                              | 584,273          | 584,273            | 100%           | 309,000              | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>4,669,929</b> | <b>4,419,983</b>   | <b>95%</b>     | <b>1,247,938</b>     | <b>944,923</b>   | <b>76%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 3,537,230        | 3,535,049          | 100%           | 884,307              | 888,637          | 100%          |
| Non Wage  | 218,524          | 210,571            | 96%            | 54,631               | 53,267           | 98%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 614,176          | 400,455            | 65%            | 309,000              | 206,531          | 67%           |
| Donor Development                                     | 300,000          | 57,224             | 19%            | 0                    | 10,945           | 0%            |
| <b>Total Expenditure</b>                              | <b>4,669,929</b> | <b>4,203,299</b>   | <b>90%</b>     | <b>1,247,938</b>     | <b>1,159,380</b> | <b>93%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>2,963</b>       | <b>0%</b>      |                      |                  |               |
| Wage  |                  | 10                 |                |                      |                  |               |
| Non Wage  |                  | 2,953              |                |                      |                  |               |
| <b>Development Balances</b>                           |                  | <b>213,721</b>     | <b>32%</b>     |                      |                  |               |
| Domestic Development                                  |                  | 213,721            |                |                      |                  |               |
| Donor Development                                     |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                                  |                  | <b>216,684</b>     | <b>5%</b>      |                      |                  |               |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs.4,419,983,000 which was 95% of the approved budget and while the actual out turn for Q4 was shs 944,923,000 (76%) of the planned budget for Q4. The lower performance for Q4 was attributed to release modalities and local revenue was at zero release.

The cumulative expenditure as at 30th June was shs. 4,203,299,000 which was 90% of the approved expenditure

The actual expenditure for Q4 was shs.1,159,,380,000 which was 93% of the planned expenditure. Balance unspent was shs.

216,684,000.which was mainly for contracted services under sector development (Construction of Bundege HCII for upgrade to HCIII).

### Reasons for unspent balances on the bank account

The funds (216,684,000) which were not spent were for the construction of Bundege HCII for upgrade to HCIII due to delays in the execution of works by the contracted firm.

### Highlights of physical performance by end of the quarter

The key outputs for the the quarter included integrated support supervision, Special Audit, Delivery of reports,Data quality assurance submission of work plan , PHC Transfers to lower level units and DHMT meeting, monitoring of projects, clearing of outstanding obligations, USF activities and integrated child health days activities under HPV fund support, construction of 5 stance pit latrine at Bubbeza, Budadiri HCIV,procurement of gas cylinders, renovation of a staff house at Buyaya HCII, modification of private wing in Budadiri HCIV



## Vote:552 Sironko District

## Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>12,142,784</b> | <b>12,119,106</b>  | <b>100%</b>    | <b>3,208,984</b>     | <b>3,188,407</b> | <b>99%</b>    |
| District Unconditional Grant (Wage)                   | 51,757            | 38,817             | 75%            | 12,939               | 12,939           | 100%          |
| Locally Raised Revenues                               | 10,000            | 0                  | 0%             | 2,500                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 2,146,039         | 2,145,300          | 100%           | 711,108              | 715,342          | 101%          |
| Sector Conditional Grant (Wage)                       | 9,934,988         | 9,934,988          | 100%           | 2,482,437            | 2,460,126        | 99%           |
| <b>Development Revenues</b>                           | <b>979,482</b>    | <b>1,000,482</b>   | <b>102%</b>    | <b>421,941</b>       | <b>0</b>         | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 162,000           | 162,000            | 100%           | 82,000               | 0                | 0%            |
| Other Transfers from Central Government               | 13,000            | 34,000             | 262%           | 0                    | 0                | 0%            |
| Sector Development Grant                              | 804,482           | 804,482            | 100%           | 339,941              | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>13,122,266</b> | <b>13,119,588</b>  | <b>100%</b>    | <b>3,630,925</b>     | <b>3,188,407</b> | <b>88%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 9,986,745         | 9,973,800          | 100%           | 2,495,375            | 2,719,974        | 109%          |
| Non Wage  | 2,156,039         | 2,145,300          | 100%           | 713,607              | 723,834          | 101%          |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 979,482           | 836,695            | 85%            | 421,941              | 629,953          | 149%          |
| Donor Development                                     | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>13,122,266</b> | <b>12,955,795</b>  | <b>99%</b>     | <b>3,630,923</b>     | <b>4,073,761</b> | <b>112%</b>   |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   |                    |                |                      |                  |               |
| Wage  |                   | 6                  | 0%             |                      |                  |               |
| Non Wage  |                   | 0                  |                |                      |                  |               |
| <b>Development Balances</b>                           |                   |                    |                |                      |                  |               |
| Domestic Development                                  |                   | 163,787            | 16%            |                      |                  |               |
| Donor Development                                     |                   | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                                  |                   | <b>163,793</b>     | <b>1%</b>      |                      |                  |               |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Q4 was shs 13,119,588,000 which was 100 % of the approved budget. The actual out turn for Q4 was shs 3,188,407,000. which was 88% of the planned budget due release modalities for sector development grants. The cumulative expenditure as at end of Q4 was shs. 12,955,795,000 which was 99%% of the approved expenditure. while actual expenditure for Q4 was shs. 4,073,761,000 (112%) due to development expenditure as most works were executed during the quarter

### Reasons for unspent balances on the bank account

The funds which not spent were for construction of seed secondary school whose works had not been executed to match the funds which was due to delayed procurement process.

### Highlights of physical performance by end of the quarter

Facilitated the monitoring of projects, Education officer monitoring of both primary and secondary schools, , consultation meeting and facilitated the DEO to follow up school activities, sport activities, facilitated the follow up of UPE and USE schools for receipts, Facilitated technical supervision of primary schools, payment for construction of 2 classroom block at Nabodi p/s, Buzelobi p/s, and 5 stance construction at Bumusi 5 stance pit latrine, Kibira, and Bugalabi ps, Bukinyale, Buyaya, Paid retentions pit latrines constructed in FY2017/18 i.e Bufupa, nalugugu, Facilitated school inspection for all primary schools, transferred UPE funds to beneficiary primary schools

## Vote:552 Sironko District

## Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,208,433</b> | <b>1,185,155</b>   | <b>98%</b>     | <b>303,667</b>       | <b>286,161</b>  | <b>94%</b>    |
| District Unconditional Grant (Wage)                   | 92,447           | 69,335             | 75%            | 23,112               | 23,111          | 100%          |
| Other Transfers from Central Government               | 1,082,653        | 1,082,487          | 100%           | 272,222              | 254,716         | 94%           |
| Urban Unconditional Grant (Wage)                      | 33,333           | 33,333             | 100%           | 8,333                | 8,333           | 100%          |
| <b>Development Revenues</b>                           | <b>342,447</b>   | <b>402,064</b>     | <b>117%</b>    | <b>71,112</b>        | <b>36,000</b>   | <b>51%</b>    |
| District Discretionary Development Equalization Grant | 58,000           | 72,064             | 124%           | 0                    | 0               | 0%            |
| Other Transfers from Central Government               | 284,447          | 330,000            | 116%           | 71,112               | 36,000          | 51%           |
| <b>Total Revenues shares</b>                          | <b>1,550,880</b> | <b>1,587,220</b>   | <b>102%</b>    | <b>374,779</b>       | <b>322,161</b>  | <b>86%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 125,781          | 102,667            | 82%            | 31,445               | 39,778          | 126%          |
| Non Wage  | 1,082,653        | 1,082,388          | 100%           | 272,221              | 319,865         | 118%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 342,447          | 399,300            | 117%           | 71,112               | 86,000          | 121%          |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,550,880</b> | <b>1,584,356</b>   | <b>102%</b>    | <b>374,778</b>       | <b>445,643</b>  | <b>119%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
|   |                  | <b>100</b>         | <b>0%</b>      |                      |                 |               |
| Wage  |                  | 1                  |                |                      |                 |               |
| Non Wage  |                  | 99                 |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
|   |                  | <b>2,764</b>       | <b>1%</b>      |                      |                 |               |
| Domestic Development                                  |                  | 2,764              |                |                      |                 |               |
| Donor Development                                     |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>2,864</b>       | <b>0%</b>      |                      |                 |               |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs.1,587,220,000 which was 102% of the approved budget. While the actual out turn was shs 322,161,000 which was 86% of the planned budget for Q4. The higher performance was attributed to release modalities for Uganda roads fund especially for LLGs which was released once during and also NUSAF3.

The cumulative expenditure as at end of Q4 was shs.1,584,356,000 which was 102% of the approved expenditure while actual expenditure for Q4 was shs.445,645,000 (119%)

### Reasons for unspent balances on the bank account

shs. 2,864,000 unspent was due to delays in IFMS transaction processing.

### Highlights of physical performance by end of the quarter

The key outputs for Q4 included repair and servicing of road equipment, routine maintenance of 230km of community access roads, installation of culverts on Nalwanda, makerere, koota stream, periodic maintenance of District roads , Buhugu Nambalenze, 3km, Nangoli -Butandiga 1km, Nakiwondwe Bugitimwa 3km, Busamaga- Bukiyiti 3.8km, Kisanja- Kisumu, Nasusi 3km, Buhugu sc-Nandere 2.2km, Buweri- Bumumulo, and Buhug- Bukyabo 1km.

## Vote:552 Sironko District

## Quarter4

## Water

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>58,003</b>   | <b>50,803</b>      | <b>88%</b>     | <b>14,501</b>        | <b>10,901</b>   | <b>75%</b>    |
| District Unconditional Grant (Wage)          | 11,912          | 11,912             | 100%           | 2,978                | 2,978           | 100%          |
| Sector Conditional Grant (Non-Wage)          | 31,691          | 31,691             | 100%           | 7,923                | 7,923           | 100%          |
| Urban Unconditional Grant (Wage)             | 14,400          | 7,200              | 50%            | 3,600                | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>407,193</b>  | <b>407,193</b>     | <b>100%</b>    | <b>82,060</b>        | <b>0</b>        | <b>0%</b>     |
| Sector Development Grant                     | 386,140         | 386,140            | 100%           | 76,797               | 0               | 0%            |
| Transitional Development Grant               | 21,053          | 21,053             | 100%           | 5,263                | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>465,196</b>  | <b>457,996</b>     | <b>98%</b>     | <b>96,561</b>        | <b>10,901</b>   | <b>11%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 26,312          | 19,111             | 73%            | 6,578                | 9,339           | 142%          |
| Non Wage                                     | 31,691          | 31,691             | 100%           | 7,923                | 10,763          | 136%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 407,193         | 392,973            | 97%            | 82,060               | 260,409         | 317%          |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>465,196</b>  | <b>443,775</b>     | <b>95%</b>     | <b>96,561</b>        | <b>280,511</b>  | <b>291%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>1</b>           | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>14,220</b>      | <b>3%</b>      |                      |                 |               |
| Domestic Development                         |                 | 14,220             |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>14,220</b>      | <b>3%</b>      |                      |                 |               |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at 30th June 2019, was shs.457,996,000 which was 98% of the approved budget. while the actual out turn for Q4 was shs 10,901,000 which was 11% of the planned budget. Lower performance was due to release modalities for development grants which.

The cumulative expenditure was 443,775,000 which was 95% of the approved expenditure. while actual expenditure was shs 280,511,000 (291%). Higher expenditure was due to executed works for spring GFS construction and borehole and vehicle procurement,

### Reasons for unspent balances on the bank account

Unspent funds (14,220,000) were a result of a bounced EFT for GFS rehabilitation in Buwalasi sub county due to system error.

### Highlights of physical performance by end of the quarter

The key outputs for the period under review included; 4 Spring protection in Buteza, Busulani, Masaba Bugitimwa, Bunyafwa, Procurement of adouble cabin pick up, Environmental Impact assessment for GFS certification payment of staff salaries, payment for the social mobilizer, water quality surveillance,

## Vote:552 Sironko District

## Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>203,284</b>  | <b>161,882</b>     | <b>80%</b>     | <b>50,821</b>        | <b>49,093</b>   | <b>97%</b>    |
| District Unconditional Grant (Wage)                   | 137,967         | 103,475            | 75%            | 34,492               | 34,492          | 100%          |
| Locally Raised Revenues                               | 6,910           | 0                  | 0%             | 1,728                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 5,550           | 5,550              | 100%           | 1,387                | 1,387           | 100%          |
| Urban Unconditional Grant (Wage)                      | 52,857          | 52,857             | 100%           | 13,214               | 13,214          | 100%          |
| <b>Development Revenues</b>                           | <b>175,207</b>  | <b>75,833</b>      | <b>43%</b>     | <b>43,802</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 8,000           | 5,333              | 67%            | 2,000                | 0               | 0%            |
| Other Transfers from Central Government               | 167,207         | 70,500             | 42%            | 41,802               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>378,491</b>  | <b>237,715</b>     | <b>63%</b>     | <b>94,623</b>        | <b>49,093</b>   | <b>52%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 190,824         | 156,332            | 82%            | 47,706               | 53,214          | 112%          |
| Non Wage  | 12,460          | 5,525              | 44%            | 3,115                | 1,408           | 45%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 175,207         | 75,833             | 43%            | 43,802               | 2,785           | 6%            |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>378,491</b>  | <b>237,690</b>     | <b>63%</b>     | <b>94,623</b>        | <b>57,407</b>   | <b>61%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 25                 |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>25</b>          | <b>0%</b>      |                      |                 |               |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at the end of Q4 was shs 237,715,000 which was 63% of the approved budget the low performance was attributed to non release of funds FIEFOC during the period under review. While actual out turn for Q4 was shs49,093,000 which was 52% of the planned budget for the quarter. Low performance in the actual out turn for Q4 was due to non release of FIEFOC funds. The cumulative expenditure was shs 237,790,000 which was 63% of the approved expenditure. Actual expenditure for Q4 was shs.57,407,000 (61%) Shs 25,000 remained as residual

### Reasons for unspent balances on the bank account

Unspent 25,000 was a residual

### Highlights of physical performance by end of the quarter

The key outputs for period under review included; Field appraisal for projects and screening, monitored and supervised environmental compliance for ongoing projects, replaced napier garden in Mutufu. paid staff salaries for the 3 months



## Vote:552 Sironko District

## Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>751,807</b>         | <b>987,489</b>            | <b>131%</b>           | <b>187,952</b>              | <b>68,328</b>          | <b>36%</b>           |
| District Unconditional Grant (Non-Wage)      | 8,000                  | 8,000                     | 100%                  | 2,000                       | 2,000                  | 100%                 |
| District Unconditional Grant (Wage)          | 166,401                | 166,401                   | 100%                  | 41,600                      | 41,600                 | 100%                 |
| Locally Raised Revenues                      | 20,000                 | 0                         | 0%                    | 5,000                       | 0                      | 0%                   |
| Other Transfers from Central Government      | 493,596                | 749,278                   | 152%                  | 123,399                     | 8,775                  | 7%                   |
| Sector Conditional Grant (Non-Wage)          | 49,883                 | 49,883                    | 100%                  | 12,471                      | 12,471                 | 100%                 |
| Urban Unconditional Grant (Wage)             | 13,927                 | 13,927                    | 100%                  | 3,482                       | 3,482                  | 100%                 |
| <b>Development Revenues</b>                  | <b>0</b>               | <b>0</b>                  | <b>0%</b>             | <b>0</b>                    | <b>0</b>               | <b>0%</b>            |
| N/A  |                        |                           |                       |                             |                        |                      |
| <b>Total Revenues shares</b>                 | <b>751,807</b>         | <b>987,489</b>            | <b>131%</b>           | <b>187,952</b>              | <b>68,328</b>          | <b>36%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 180,327                | 180,246                   | 100%                  | 45,082                      | 90,082                 | 200%                 |
| Non Wage                                     | 571,479                | 807,161                   | 141%                  | 142,869                     | 195,420                | 137%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>751,807</b>         | <b>987,407</b>            | <b>131%</b>           | <b>187,951</b>              | <b>285,502</b>         | <b>152%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>82</b>                 | <b>0%</b>             |                             |                        |                      |
| Wage   |                        | 82                        |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>82</b>                 | <b>0%</b>             |                             |                        |                      |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q4 was shs. 987,489,000 which was 131% of the approved budget. Actual out turn for Q4 was shs 68,328,000 (36%) of the planned budget for Q4. The higher out turn was attributed to increase in YLP and UWEP releases for the period under review.

The cumulative expenditure was 987,407,000 which was 131% of the approved budget. Actual expenditure for Q4 was 285,502,000 which was 152% of the planned expenditure.

82,000 remained as a residual

### Reasons for unspent balances on the bank account

Unspent 82,000 was just Residual

### Highlights of physical performance by end of the quarter

The key outputs for Q4 paid quarterly staff salaries,7 YLP groups funded,district women council meeting held,,7 PWD groups funded,recovered funds under UWEP&YLP,Sub county officials oriented on YLP,Monitored YLP & UWEP projects ,26 UWEP Projects funded.

## Vote:552 Sironko District

## Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>119,109</b>  | <b>100,524</b>     | <b>84%</b>     | <b>28,003</b>        | <b>28,678</b>   | <b>102%</b>   |
| District Unconditional Grant (Non-Wage)               | 45,095          | 46,200             | 102%           | 9,650                | 11,550          | 120%          |
| District Unconditional Grant (Wage)                   | 47,222          | 44,191             | 94%            | 11,806               | 14,730          | 125%          |
| Locally Raised Revenues                               | 17,200          | 500                | 3%             | 4,150                | 0               | 0%            |
| Urban Unconditional Grant (Wage)                      | 9,592           | 9,632              | 100%           | 2,398                | 2,398           | 100%          |
| <b>Development Revenues</b>                           | <b>127,237</b>  | <b>127,237</b>     | <b>100%</b>    | <b>19,096</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 127,237         | 127,237            | 100%           | 19,096               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>246,345</b>  | <b>227,761</b>     | <b>92%</b>     | <b>47,100</b>        | <b>28,678</b>   | <b>61%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 56,814          | 53,824             | 95%            | 14,203               | 18,204          | 128%          |
| Non Wage  | 62,295          | 46,700             | 75%            | 13,800               | 11,626          | 84%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 127,237         | 127,237            | 100%           | 19,096               | 45,277          | 237%          |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>246,345</b>  | <b>227,760</b>     | <b>92%</b>     | <b>47,100</b>        | <b>75,107</b>   | <b>159%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>1</b>           | <b>0%</b>      |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>1</b>           | <b>0%</b>      |                      |                 |               |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q4 was shs.227,761,000 which was 92% of the approved budget. While the actual out turn for the period under review was shs.28,687,000 which was 61% of the planned budget. Alower performance was due to release modalities for DDEG.

The cumulative expenditure as at the end of Q4 was shs 227,760,000 which was 92% of the approved expenditure for the department. No balance remained unspent

### Reasons for unspent balances on the bank account

All funds were spent,

### Highlights of physical performance by end of the quarter

The key outputs for the period under review included; 3 DTPC meetings, Procured office furniture for DCAO, Installed 3 solar street lights in Budadiri TC, facilitated monitoring of projects, collected demographic data, paid staff salaries for the 3 months, collected data to guide target setting for 2020-2025 DDPIII, prepared and reproduced 80 copies of final budget documents for FY2019/20, computer, serviced computers.

## Vote:552 Sironko District

## Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>83,413</b>   | <b>75,233</b>      | <b>90%</b>     | <b>20,853</b>        | <b>18,453</b>   | <b>88%</b>    |
| District Unconditional Grant (Non-Wage)      | 18,000          | 18,000             | 100%           | 4,500                | 4,500           | 100%          |
| District Unconditional Grant (Wage)          | 26,257          | 26,257             | 100%           | 6,564                | 6,564           | 100%          |
| Locally Raised Revenues                      | 9,600           | 1,420              | 15%            | 2,400                | 0               | 0%            |
| Urban Unconditional Grant (Wage)             | 29,556          | 29,556             | 100%           | 7,389                | 7,389           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>83,413</b>   | <b>75,233</b>      | <b>90%</b>     | <b>20,853</b>        | <b>18,453</b>   | <b>88%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 55,813          | 55,813             | 100%           | 13,953               | 13,953          | 100%          |
| Non Wage                                     | 27,600          | 19,420             | 70%            | 6,900                | 4,500           | 65%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>83,413</b>   | <b>75,233</b>      | <b>90%</b>     | <b>20,853</b>        | <b>18,453</b>   | <b>88%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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## Vote:552 Sironko District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q4 was shs.75,233,000 which was 90% of the approved budget. Actual out turn for Q4 was shs18,453,000 which was 88%. The Low out turn was attributed to no allocation of local revenue.

The cumulative expenditure as at end of Q4 75,233,000 which was 90% of the planned expenditure. While the actual expenditure for Q4 was 18,453,000 which 88%. No balance remained unspent.

### Reasons for unspent balances on the bank account

No funds remained unspent

### Highlights of physical performance by end of the quarter

The key outputs for the fourth quarter included; Audit of sub counties, preparation and submission of third quarter internal Audit report to internal Auditor general and Audited the 12 departments and primary schools and attended AGM for internal Auditors.

## Vote:552 Sironko District

Quarter4

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <i>Recurrent Revenues</i>                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| N/A  |                 |                    |                |                      |                 |               |
| <i>Development Revenues</i>                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <i>Recurrent Expenditure</i>                 |                 |                    |                |                      |                 |               |
| Wage   | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Non Wage                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <i>Development Expenditure</i>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <i>Recurrent Balances</i>                    |                 | 0                  | 0%             |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <i>Development Balances</i>                  |                 | 0                  | 0%             |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | 0                  | 0%             |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:552 Sironko District

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Quarter4



## Vote:552 Sironko District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|--|---------------|--|---|
| <b>Programme : 1381 District and Urban Administration</b>         |  |  |               |  |   |
| <b>Higher LG Services</b>   |  |  |               |  |   |
| <b>Output : 138101 Operation of the Administration Department</b> |  |  |               |  |   |
| N/A   |  |  |               |  |   |
| Non Standard Outputs:   | Payment of staff salaries for the 12months,<br><br>Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO,<br><br>Procurement of Flags, Contribution to INZU yamasaba,<br><br>Facilitation of radio talkshows. 10 causal labourers, and lunch allowance to support staff.<br><br>Payment of outstanding obligations on vehicle repairs and court cases</div><div>Purchase and installation of flag posts</div><div>Contributions to ULGA,<br><br>All LLGs support supervised<br><br>Facilitate awareness creation on mitigation of disasters effects in the district<br><br>Support burial expenses to staff<br><br>NUSAF3 operations facilitated in the selected watersheds<br /> | Processed and paid staff salaries both district and Town councils for the 12 months of July to Dec 2018 and Jan - June 2019,<br>Paid causal Labourers<br>Paid electricity and Water bills,<br>Facilitated CAO for external meetings, facilitated solicitor general for legal representation in court, serviced and maintained computers in CAO's office<br>purchased news papers for CAO's office to keep abreast with current affairs |               | Payment of staff salaries for the 12months,<br><br>Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO,<br>NUSAF3 operations facilitated in the selected watersheds | Processed and paid staff salaries both district and Town councils for the 3 months of April, May and June 2019<br>Paid electricity and Water bills,<br>Facilitated CAO for external meetings, facilitated solicitor general for legal representation in court, serviced and maintained computers in CAO's office<br>purchased news papers for CAO's office to keep abreast with current affairs |

**Vote:552 Sironko District****Quarter4**

|  |         |         |       |         |
|--|---------|---------|-------|---------|
| 211101 General Staff Salaries                          | 659,773 | 865,263 | 131 % | 386,422 |
| 211103 Allowances (Incl. Casuals, Temporary)           | 14,400  | 14,400  | 100 % | 3,600   |
| 213002 Incapacity, death benefits and funeral expenses | 10,000  | 500     | 5 %   | 0       |
| 221001 Advertising and Public Relations                | 1,453   | 0       | 0 %   | 0       |
| 221002 Workshops and Seminars                          | 6,000   | 1,490   | 25 %  | 1,000   |
| 221007 Books, Periodicals & Newspapers                 | 4,920   | 622     | 13 %  | 490     |
| 221009 Welfare and Entertainment                       | 6,800   | 2,397   | 35 %  | 0       |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000   | 2,496   | 125 % | 1,000   |
| 221012 Small Office Equipment                          | 2,000   | 1,868   | 93 %  | 988     |
| 221017 Subscriptions                                   | 6,000   | 0       | 0 %   | 0       |
| 223004 Guard and Security services                     | 6,000   | 0       | 0 %   | 0       |
| 223005 Electricity                                     | 4,000   | 4,000   | 100 % | 1,000   |
| 223006 Water   | 1,200   | 1,200   | 100 % | 300     |
| 227001 Travel inland                                   | 35,446  | 33,667  | 95 %  | 3,090   |
| 227004 Fuel, Lubricants and Oils                       | 30,000  | 25,496  | 85 %  | 3,000   |
| 228002 Maintenance - Vehicles                          | 10,000  | 6,160   | 62 %  | 0       |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 2,000   | 1,914   | 96 %  | 500     |
| 282102 Fines and Penalties/ Court wards                | 10,000  | 3,140   | 31 %  | 1,650   |
| Wage Rect:   | 659,773 | 865,263 | 131 % | 386,422 |
| Non Wage Rect:   | 152,219 | 99,350  | 65 %  | 16,618  |
| Gou Dev:   | 0       | 0       | 0 %   | 0       |
| Donor Dev:   | 0       | 0       | 0 %   | 0       |
| Total:   | 811,992 | 964,613 | 119 % | 403,040 |

Reasons for over/under performance: NA

**Output : 138102 Human Resource Management Services**

N/A

## Vote:552 Sironko District

## Quarter4

|  |                           |  |   |  |   |
|--|---------------------------|--|---|--|---|
| Non Standard Outputs:  |                           | <div>Four rewards committee meetings facilitated</div><div>One end of year party held or all staff</div><div>Restructuring process facilitated based on the new structure<br /></div><div>Verification of pensioners facilitated</div> Consultation&nbsp;to the centre on human resource issues facilitate<br /> Submission of pension files to MoPS facilitated<br /> | Restructuring committee was facilitated<br>Procured stationery for payroll printing and displayed the payroll on the noticeboard<br>Facilitated submission files to DSC<br>Serviced human resource computers<br>Facilitated consultations with the MoPS | One rewards committee meeting facilitated<br>One end of year party held or all staff<br><div>Restructuring process facilitated based on the new structure<br /></div><div>Verification of pensioners facilitated</div> Consultation&nbsp;to the centre on human resource issues facilitate<br /> Submission of pension files to MoPS facilitated<br /> | Restructuring committee was facilitated<br>Procured stationery for payroll printing and displayed the payroll on the noticeboard<br>Facilitated submission files to DSC<br>Serviced human resource computers<br>Facilitated consultations with the MoPS |
| 221002   | Workshops and Seminars    | 3,000  | 2,530   | 84 %   | 770   |
| 221004   | Recruitment Expenses      | 2,000  | 2,350   | 118 %  | 1,350   |
| 221009   | Welfare and Entertainment | 7,500  | 750   | 10 %   | 250   |
| 227001   | Travel inland             | 4,000  | 5,100   | 128 %  | 2,100   |
| Wage Rect:   |                           | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   |                           | 16,500   | 10,730  | 65 %   | 4,470   |
| Gou Dev:   |                           | 0  | 0   | 0 %  | 0   |
| Donor Dev:   |                           | 0  | 0   | 0 %  | 0   |
| Total:   |                           | 16,500   | 10,730  | 65 %   | 4,470   |
| Reasons for over/under performance:                                |                           | NA   |   |  |   |
| Output : 138104 Supervision of Sub County programme implementation |                           |  |   |  |   |
| N/A  |                           |  |   |  |   |
| Non Standard Outputs:  |                           | 21 LLGs supervised and monitored on service delivery (4 quarter supervision and monitoring reports)</div> 21LLGs staff mentored on management and administration<br /></div>   | 21 LLG supervised and mentored on service delivery improvement and performance management   | 21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</div> 21LLGs staff mentored on management and administration<br /></div>   | 21 LLG supervised and mentored on service delivery improvement and performance management   |
| 227001   | Travel inland             | 2,000  | 1,000   | 50 %   | 0   |
| Wage Rect:   |                           | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   |                           | 2,000  | 1,000   | 50 %   | 0   |
| Gou Dev:   |                           | 0  | 0   | 0 %  | 0   |
| Donor Dev:   |                           | 0  | 0   | 0 %  | 0   |
| Total:   |                           | 2,000  | 1,000   | 50 %   | 0   |
| Reasons for over/under performance:                                |                           | na   |   |  |   |

## Vote:552 Sironko District

## Quarter4

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs                                  | Quarterly<br>Output<br>Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| <b>Output : 138106 Office Support services</b>                       |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |
| Non Standard Outputs:  | Retired Pensioners<br>monthly pension<br>paid by 20th<br>monthly         |                                     |               | Retired Pensioners<br>monthly pension<br>paid by 28th<br>monthly |                                    |
|  | Verified Pension and<br>Gratuity arrears paid<br>to pensioners           |                                     |               | Verified Pension and<br>Gratuity arrears paid<br>to pensioners   |                                    |
|  | Verified salary<br>arrears paid to staff                                 |                                     |               | Verified salary<br>arrears paid to staff                         |                                    |
| 212105 Pension for Local Governments                                 | 1,242,993  | 1,155,826                           | 93 %          |  | 289,129                            |
| 212107 Gratuity for Local Governments                                | 923,714  | 1,129,939                           | 122 %         |  | 196,080                            |
| 321608 General Public Service Pension arrears<br>(Budgeting)         | 288,129  | 172,364                             | 60 %          |  | 172,364                            |
| 321617 Salary Arrears (Budgeting)                                    | 10,047   | 10,047                              | 100 %         |  | 10,047                             |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 2,464,883  | 2,468,177                           | 100 %         |  | 667,621                            |
| Gou Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Donor Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 2,464,883  | 2,468,177                           | 100 %         |  | 667,621                            |
| Reasons for over/under performance:                                  |  |                                     |               |  |                                    |
| <b>Output : 138108 Assets and Facilities Management</b>              |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |
| Non Standard Outputs:  | One board of survey<br>conducted for<br>FY2017/18 for all<br>departments | Installed antivirus on<br>computers |               | Installation of Anti<br>virus and servicing<br>of computers      | no output                          |
|  | Installation of Anti<br>virus and servicing<br>of computers              |                                     |               |  |                                    |
| 227001 Travel inland   | 3,000  | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 3,000  | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Donor Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 3,000  | 0                                   | 0 %           |  | 0                                  |
| Reasons for over/under performance: na                               |  |                                     |               |  |                                    |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b> |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |

## Vote:552 Sironko District

## Quarter4

|  |  |   |   |  |
|--|--|---|---|--|
| Non Standard Outputs:  | 12 Monthly printing of payrolls for staff paid salary on monthly basis   | 12 Month payrolls were printed and displayed on the district notice board | 3 Monthly printing of payrolls for staff paid salary on monthly basis   | 3 Month payrolls were printed and displayed on the district notice board |
| 221011 Printing, Stationery, Photocopying and Binding        | 12,800   | 11,970  | 94 %  | 2,500  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 12,800   | 11,970  | 94 %  | 2,500  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| Donor Dev:   | 0  | 0   | 0 %   | 0  |
| Total:   | 12,800   | 11,970  | 94 %  | 2,500  |
| Reasons for over/under performance:                          | na   |   |   |  |
| <b>Output : 138111 Records Management Services</b>           |  |   |   |  |
| N/A  |  |   |   |  |
| Non Standard Outputs:  | <div>Facilitation of district records office (four quarterly facilitation for dispatch mails)</div><div>Small office equipment purchased for records office</div><div>Airtime for routine communications purchased for records office</div><div>Mail box subscription paid at mbale and Sironko post office<br /></div><div><br /></div> | Dispatched internal mails   | Facilitation of district records office (one quarterly facilitation for dispatch mails)</div><div>Small office equipment purchased for records office</div><div>Airtime for routine communications purchased for records office</div><div>Mail box subscription paid at mbale and Sironko post office | Dispatched internal mails at no cost                                     |
| 221012 Small Office Equipment                                | 800  | 600   | 75 %  | 0  |
| 227001 Travel inland   | 3,000  | 2,242   | 75 %  | 0  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 3,800  | 2,842   | 75 %  | 0  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| Donor Dev:   | 0  | 0   | 0 %   | 0  |
| Total:   | 3,800  | 2,842   | 75 %  | 0  |
| Reasons for over/under performance:                          | Inadequate funds released to the sector  |   |   |  |
| <b>Output : 138112 Information collection and management</b> |  |   |   |  |
| N/A  |  |   |   |  |

## Vote:552 Sironko District

## Quarter4

|                                      |  |  |  |   |  |
|--------------------------------------|--|--|--|---|--|
| Non Standard Outputs:                |  | <div>Facilitation of information officer to disseminate information on government programs through media briefings</div><div>All district events covered</div><div>Preparation of 4 quarterly Bulletins on service delivery<br /></div>  | No output  | Facilitation of information officer to disseminate information on government programs through media briefings</div><div>All district events covered</div><div>Preparation of 1 quarterly Bulletins on service delivery                        | NO Output  |
| 227001                               | Travel inland                                  | 4,000  | 0  | 0 %   | 0  |
|                                      | Wage Rect:                                     | 0  | 0  | 0 %   | 0  |
|                                      | Non Wage Rect:                                 | 4,000  | 0  | 0 %   | 0  |
|                                      | Gou Dev:                                       | 0  | 0  | 0 %   | 0  |
|                                      | Donor Dev:                                     | 0  | 0  | 0 %   | 0  |
|                                      | Total:   | 4,000  | 0  | 0 %   | 0  |
| Reasons for over/under performance:  |  | No funds   |  |   |  |
| Output : 138113 Procurement Services |  |  |  |   |  |
| N/A                                  |  |  |  |   |  |
| Non Standard Outputs:                |  | <div>Two bid adverts ran for pre-qualification of service providers&nbsp; and award of contracts for projects and services for FY2018/19</div><div>Four consultation trips facilitated to PPDA</div><div>Four Quarterly performance reports prepared and submitted to PPDA<br /></div> | Prepared and submitted third report to PPDA, facilitated using DCC budget. | One bid adverts ran for pre-qualification of service providers&nbsp; and award of contracts for projects and services for FY2018/19 One consultation trip facilitated to PPDA One Quarterly performance report prepared and submitted to PPDA | Prepared and submitted third report to PPDA, facilitated using DCC budget. |
| 221001                               | Advertising and Public Relations               | 3,000  | 1,500  | 50 %  | 0  |
| 221011                               | Printing, Stationery, Photocopying and Binding | 3,000  | 500  | 17 %  | 0  |
| 227001                               | Travel inland                                  | 2,000  | 740  | 37 %  | 0  |
|                                      | Wage Rect:                                     | 0  | 0  | 0 %   | 0  |
|                                      | Non Wage Rect:                                 | 8,000  | 2,740  | 34 %  | 0  |
|                                      | Gou Dev:                                       | 0  | 0  | 0 %   | 0  |
|                                      | Donor Dev:                                     | 0  | 0  | 0 %   | 0  |
|                                      | Total:   | 8,000  | 2,740  | 34 %  | 0  |
| Reasons for over/under performance:  |  | inadequate facilitation to the sector,   |  |   |  |

## Vote:552 Sironko District

## Quarter4

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                              | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                               |
|---|---|--|---------------|---|--|
| <b>Capital Purchases</b>                                    |   |  |               |   |  |
| <b>Output : 138172 Administrative Capital</b>               |   |  |               |   |  |
| N/A   |   |  |               |   |  |
| Non Standard Outputs:                                       | Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training Facilitate one study tour for political and technical staff | Coordinated Nusaf 3 project activities in the selected watershed |               | Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training | Coordinated Nusaf 3 project activities in the selected watershed |
| 281504 Monitoring, Supervision & Appraisal of capital works | 142,626   | 107,781  | 76 %          |   | 30,213   |
| Wage Rect:  | 0   | 0  | 0 %           |   | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %           |   | 0  |
| Gou Dev:  | 142,626   | 107,781  | 76 %          |   | 30,213   |
| Donor Dev:  | 0   | 0  | 0 %           |   | 0  |
| Total:  | 142,626   | 107,781  | 76 %          |   | 30,213   |
| Reasons for over/under performance: NA                      |   |  |               |   |  |
| Total For Administration : Wage Rect:                       | 659,773   | 865,263  | 131 %         |   | 386,422  |
| Non-Wage Reccurent:   | 2,667,202   | 2,596,808  | 97 %          |   | 691,209  |
| GoU Dev:  | 142,626   | 107,781  | 76 %          |   | 30,213   |
| Donor Dev:  | 0   | 0  | 0 %           |   | 0  |
| Grand Total:  | 3,469,600   | 3,569,852  | 102.9 %       |   | 1,107,844  |

## Vote:552 Sironko District

## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                      | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|---|--|---------------|--|---|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |  |               |  |   |
| <b>Higher LG Services</b>   |   |  |               |  |   |
| <b>Output : 148101 LG Financial Management services</b>             |   |  |               |  |   |
| N/A   |   |  |               |  |   |
| Non Standard Outputs:   | <div>All staff salaries paid for 12 months by 28th monthly</div> <div>Consultation trips facilitated for CFO</div> <div>All Accounts supervised and mentored on prudent financial management</div> <div>Annual financial reports prepared and submitted to MOFPED</div> <div>General Exit meeting on Financial statements attended in Kampala</div> <div>Bench Marking/study tour abroad learning on recent developments in financial management</div> <div>Burial contributions made to staff</div> <div>Stationery procured for production of reports</div> <div></div> <div></div> <div></div> | All staff salaries were processed and paid for 12 months |               | All staff salaries paid for 3 months by 28th monthly Consultation trips facilitated for CFO, All Accounts supervised and mento | All staff salaries were processed and paid for 3 months of April, May and June 2019 Facilitation CFO for consultation at Accountant General, and MoFPED Purchased Amodem for CFO, Fuel deposit for CFO was made |
| 211101 General Staff Salaries                                       | 295,111   | 235,619  | 80 %          |  | 73,728  |
| 221007 Books, Periodicals & Newspapers                              | 2,688   | 1,310  | 49 %          |  | 362   |
| 221008 Computer supplies and Information Technology (IT)            | 2,080   | 1,650  | 79 %          |  | 1,200   |
| 221009 Welfare and Entertainment                                    | 2,424   | 913  | 38 %          |  | 310   |
| 221011 Printing, Stationery, Photocopying and Binding               | 2,840   | 3,760  | 132 %         |  | 1,610   |
| 221014 Bank Charges and other Bank related costs                    | 1,000   | 0  | 0 %           |  | 0   |
| 227001 Travel inland  | 12,760  | 8,680  | 68 %          |  | 2,120   |
| 227002 Travel abroad  | 4,000   | 0  | 0 %           |  | 0   |



## Vote:552 Sironko District

## Quarter4

|  |         |         |       |        |
|--|---------|---------|-------|--------|
| 227004 Fuel, Lubricants and Oils                       | 18,000  | 58,499  | 325 % | 4,500  |
| 228002 Maintenance - Vehicles                          | 2,344   | 0       | 0 %   | 0      |
| 273102 Incapacity, death benefits and funeral expenses | 1,640   | 0       | 0 %   | 0      |
| Wage Rect:   | 295,111 | 235,619 | 80 %  | 73,728 |
| Non Wage Rect:   | 49,776  | 74,812  | 150 % | 10,102 |
| Gou Dev:   | 0       | 0       | 0 %   | 0      |
| Donor Dev:   | 0       | 0       | 0 %   | 0      |
| Total:   | 344,887 | 310,432 | 90 %  | 83,830 |

Reasons for over/under performance: na

**Output : 148102 Revenue Management and Collection Services**

|  |  |   |   |  |
|--|--|---|---|--|
| N/A  |  |   |   |  |
| Non Standard Outputs:                                    | <div>One Local revenue enhancement plan prepared and shared</div> <div>Four quarterly monitoring reports prepared for all revenue sources</div> <div>Revenue centres &amp; Business units assessed &amp; Registered</div> <div>Local revenue centres monitored</div> | <div>Facilitated supervision of markets prepared a quarterly report to finance committee</div> <div>Facilitated revenue mobilization</div> <div>Repaired and serviced computers</div> | One quarterly monitoring report prepared for all revenue sources, Local revenue centres monitored | Facilitated supervision of markets prepared a quarterly report to finance committee Facilitated revenue mobilization |
| 221008 Computer supplies and Information Technology (IT) | 3,600  | 1,670   | 46 %  | 250  |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,762  | 1,469   | 31 %  | 300  |
| 227001 Travel inland                                     | 7,296  | 3,853   | 53 %  | 1,225  |
| 227004 Fuel, Lubricants and Oils                         | 4,800  | 990   | 21 %  | 0  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 20,458   | 7,982   | 39 %  | 1,775  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| Donor Dev:   | 0  | 0   | 0 %   | 0  |
| Total:   | 20,458   | 7,982   | 39 %  | 1,775  |

Reasons for over/under performance: NA

**Output : 148103 Budgeting and Planning Services**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

## Vote:552 Sironko District

## Quarter4

| Non Standard Outputs:                                 | Budget documents prepared<br /> Budget Data collected from LLGS <br /> Approved Budget submitted to MOFPED & MOLG | Prepared supplementary Budget information and presented to DEC | Budget Data collected from LLGS, | Prepared supplementary Budget information and presented to DEC |
|---|---|--|----------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,312   | 1,715  | 74 %                             | 290  |
| 227001 Travel inland                                  | 6,000   | 1,960  | 33 %                             | 0  |
| Wage Rect:  | 0   | 0  | 0 %                              | 0  |
| Non Wage Rect:  | 8,312   | 3,675  | 44 %                             | 290  |
| Gou Dev:  | 0   | 0  | 0 %                              | 0  |
| Donor Dev:  | 0   | 0  | 0 %                              | 0  |
| Total:  | 8,312   | 3,675  | 44 %                             | 290  |

Reasons for over/under performance: na

## Output : 148104 LG Expenditure management Services

N/A

| Non Standard Outputs:                                    | <div>Financial statements for mid year nine months&nbsp; and annual prepared and submitted to OAG <br /> </div> <div>Four backstopping reports for LLG finance staff prepared and shared</div> <div>4 consultative trips facilitated<br /> </div> Audit responses made to Internal & Auditor General,s reports<br /> </div> Computers serviced<br /> </div> Salaries paid to LLG staff by 28th monthly | Prepared and submitted Audit response to internal Auditor general Kampala serviced computers for accounts section Financial statements for 2017/18 were submitted to Accountant general. | Financial statements for annual prepared and submitted to OAG One backstopping report for LLG finance staff prepared and shared 1 consultative trip facilitated, Audit responses made to Internal & Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthly | Prepared and submitted Audit response to internal Auditor general Kampala serviced computers for accounts section |
|--|--|--|---|---|
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 1,052  | 53 %  | 552   |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,378  | 2,627  | 60 %  | 540   |
| 227001 Travel inland                                     | 10,102   | 10,873   | 108 %   | 780   |

## Vote:552 Sironko District

## Quarter4

|                                  |        |        |      |       |
|----------------------------------|--------|--------|------|-------|
| 227004 Fuel, Lubricants and Oils | 4,800  | 1,800  | 37 % | 600   |
| Wage Rect:                       | 0      | 0      | 0 %  | 0     |
| Non Wage Rect:                   | 21,280 | 16,351 | 77 % | 2,472 |
| Gou Dev:                         | 0      | 0      | 0 %  | 0     |
| Donor Dev:                       | 0      | 0      | 0 %  | 0     |
| Total:                           | 21,280 | 16,351 | 77 % | 2,472 |

Reasons for over/under performance: na

**Output : 148105 LG Accounting Services**

N/A

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:                                    | Computers & Laptops services <br /> Half year, nine months & Annual financial reports prepared and submitted to Accountant General & Auditor General<br /> Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping & Budgeting <br /> Data collection on stores <br /> Financial transactions in banks carried out by the Cashier<br /> Salary for all staff paid by 28th monthly | Prepared 9 months financial statements Facilitated filing of returns to URA Prepared salary and pension payment vouchers Submission of financial statements to MoFPED Procured stationery for stores Computers and laptops were serviced | Computers and Laptops services, nine months & Annual financial reports prepared and submitted to Accountant General and Auditor General, Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping and Budgeting ,Data collection on stores , Financial transactions in banks carried out by the Cashier, Salary for all staff paid by 28th monthly | Prepared 9 months financial statements Facilitated filing of returns to URA Prepared salary and pension payment vouchers Submission of financial statements to MoFPED Procured stationery for stores |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 1,490  | 75 %   | 1,200  |
| 221011 Printing, Stationery, Photocopying and Binding    | 17,220   | 9,977  | 58 %   | 3,696  |
| 227001 Travel inland                                     | 20,013   | 15,460   | 77 %   | 3,998  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 39,233   | 26,926   | 69 %   | 8,894  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| Donor Dev:   | 0  | 0  | 0 %  | 0  |
| Total:   | 39,233   | 26,926   | 69 %   | 8,894  |

Reasons for over/under performance: na

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:552 Sironko District

## Quarter4

|  |  |   |   |  |
|--|--|---|---|--|
| Non Standard Outputs:                                    | Computers and printers serviced<br /> Payment vouchers printed<br /> Backup support on IFMS issues done by MOLG support team<br /> Generator fuel procured | Procured cartridge for IFMS central printer<br /> Procured one power backup<br /> Facilitated super user for consultations with MoFPED<br /> Serviced and maintained IFMS computers | Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured | Procured cartridge for IFMS central printer<br /> Procured one power backup<br /> Facilitated super user for consultations with MoFPED |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 650   | 33 %  | 500  |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,400  | 2,190   | 41 %  | 0  |
| 227001 Travel inland                                     | 4,200  | 3,300   | 79 %  | 1,180  |
| 227004 Fuel, Lubricants and Oils                         | 18,400   | 13,726  | 75 %  | 4,500  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 30,000   | 19,866  | 66 %  | 6,180  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| Donor Dev:   | 0  | 0   | 0 %   | 0  |
| Total:   | 30,000   | 19,866  | 66 %  | 6,180  |
| Reasons for over/under performance:                      | NA   |   |   |  |
| Total For Finance : Wage Rect:                           | 295,111  | 235,619   | 80 %  | 73,728   |
| Non-Wage Reccurent:                                      | 169,059  | 149,612   | 88 %  | 29,713   |
| GoU Dev:   | 0  | 0   | 0 %   | 0  |
| Donor Dev:   | 0  | 0   | 0 %   | 0  |
| Grand Total:   | 464,170  | 385,232   | 83.0 %  | 103,441  |

## Vote:552 Sironko District

## Quarter4

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|---|--|
| <b>Programme : 1382 Local Statutory Bodies</b>            |   |   |               |   |  |
| <b>Higher LG Services</b>                                 |   |   |               |   |  |
| <b>Output : 138201 LG Council Administration services</b> |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:                                     | 4 council meetings convened<br>Political leaders paid salary both District and 21 LLG<br><br>3 meetings attended monthly<br>Venue hired for council meetings<br><br /><br>2 news papers bought daily<br /><br><br>Meals and refreshments provided during the 4 council meetings<br>Assorted stationery purchased<br /><br>Welfare during meeting<br /><br>Air time provided for coordination<br /><br>Sitting allowance and transport paid to councilors for the 4 sessions<br /><br>Fuels lubricants and oils provided | Four council meetings were held to approve the budget documents for FY2019/20 and review of the sector reports<br>Facilitation for the district chairperson<br>Facilitation of business committee |               | 1 council meetings convened<br>Political leaders paid salary both District and 21 LLG<br><br>1 meetings attended monthly<br>Venue hired for council meetings<br><br /><br>2 news papers bought daily<br /><br><br>Meals and refreshments provided during the 4 council meetings<br>Assorted stationery purchased<br /><br>Welfare during meeting<br /><br>Air time provided for coordination<br /><br>Sitting allowance and transport paid to councilors for the 1 sessions<br /><br>Fuels lubricants and oils provided | Two council meetings were held to approve the budget documents for FY2019/20 and review of the sector reports<br>Facilitation for the district chairperson<br>Facilitation of business committee<br>Paid salary for all political leaders at district and LLGs |
| 211101 General Staff Salaries                             | 280,914   | 280,912   | 100 %         |   | 70,228   |
| 211103 Allowances (Incl. Casuals, Temporary)              | 18,000  | 16,390  | 91 %          |   | 11,890   |
| 221005 Hire of Venue (chairs, projector, etc)             | 2,000   | 2,000   | 100 %         |   | 2,000  |
| 221007 Books, Periodicals & Newspapers                    | 1,600   | 1,838   | 115 %         |   | 770  |
| 221009 Welfare and Entertainment                          | 5,600   | 18,410  | 329 %         |   | 14,000   |
| 227001 Travel inland                                      | 32,640  | 32,032  | 98 %          |   | 3,066  |
| Wage Rect:  | 280,914   | 280,912   | 100 %         |   | 70,228   |
| Non Wage Rect:  | 59,840  | 70,670  | 118 %         |   | 31,726   |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| Donor Dev:  | 0   | 0   | 0 %           |   | 0  |
| Total:  | 340,754   | 351,582   | 103 %         |   | 101,954  |
| Reasons for over/under performance: na                    |   |   |               |   |  |
| <b>Output : 138202 LG procurement management services</b> |   |   |               |   |  |
| N/A   |   |   |               |   |  |

## Vote:552 Sironko District

## Quarter4

|   |  |  |   |  |  |
|---|--|--|---|--|--|
| Non Standard Outputs:                         |  | 12 contracts committee meetings facilitated<br>Bids documents prepared and facilitated<br>Special meals and refreshments provided  | 10 contracts committee meetings were held<br>Conducted market assessment<br>Submission of reports to PPDA | 3 contracts committee meetings facilitated<br>Bids documents prepared and facilitated<br>Special meals and refreshments provided   | 3 contracts committee meetings were held<br>Conducted market assessment<br>Submission of reports to PPDA |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 6,000  | 3,321   | 55 %   | 981  |
| 221002  | Workshops and Seminars                         | 2,400  | 3,700   | 154 %  | 805  |
| 227001  | Travel inland                                  | 3,000  | 4,029   | 134 %  | 570  |
|   | Wage Rect:                                     | 0  | 0   | 0 %  | 0  |
|   | Non Wage Rect:                                 | 11,400   | 11,050  | 97 %   | 2,356  |
|   | Gou Dev:                                       | 0  | 0   | 0 %  | 0  |
|   | Donor Dev:                                     | 0  | 0   | 0 %  | 0  |
|   | Total:   | 11,400   | 11,050  | 97 %   | 2,356  |
| Reasons for over/under performance:           |  | na   |   |  |  |
| Output : 138203 LG staff recruitment services |  |  |   |  |  |
| N/A   |  |  |   |  |  |
| Non Standard Outputs:                         |  | 8 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff<br>Retainer fees paid for all members of the DSC<br><br>Adverts for recruitment of new staff ran in new vision<br>Computers for DSC serviced and maintained | Facilitated the sec for consultations at the MoPS<br>Facilitation of DSC meetings                         | 2 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff<br>Retainer fees paid for all members of the DSC<br><br>Adverts for recruitment of new staff ran in new vision<br>Computers for DSC serviced and maintained | Facilitated the sec for consultations at the MoPS<br>Facilitation of DSC meetings                        |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 6,400  | 3,700   | 58 %   | 1,120  |
| 221001  | Advertising and Public Relations               | 4,000  | 1,000   | 25 %   | 0  |
| 221009  | Welfare and Entertainment                      | 2,000  | 1,535   | 77 %   | 1,400  |
| 221011  | Printing, Stationery, Photocopying and Binding | 2,000  | 3,250   | 163 %  | 500  |
| 221012  | Small Office Equipment                         | 812  | 490   | 60 %   | 0  |
| 227001  | Travel inland                                  | 6,000  | 6,540   | 109 %  | 500  |
|   | Wage Rect:                                     | 0  | 0   | 0 %  | 0  |
|   | Non Wage Rect:                                 | 21,212   | 16,515  | 78 %   | 3,520  |
|   | Gou Dev:                                       | 0  | 0   | 0 %  | 0  |
|   | Donor Dev:                                     | 0  | 0   | 0 %  | 0  |
|   | Total:   | 21,212   | 16,515  | 78 %   | 3,520  |
| Reasons for over/under performance:           |  | na   |   |  |  |

## Vote:552 Sironko District

## Quarter4

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|--|--|
| <b>Output : 138204 LG Land management services</b>     |   |   |               |  |  |
| N/A  |   |   |               |  |  |
| Non Standard Outputs:                                  | 8 land board meetings conducted to approve land sites<br>4 field visits and inspection conducted<br>Special meals and refreshment facilitated during meetings | Land application field verification was conducted<br>5 land board meetings were held to review land registration application<br>Facilitated the chairperson to attend education conference                              |               | 2 land board meetings conducted to approve land sites<br>1 field visit and inspection conducted<br>Special meals and refreshment facilitated during meetings | Land application field verification was conducted<br>2 land board meetings were held to review land registration application<br>Facilitated the chairperson to attend education conference                           |
| 211103 Allowances (Incl. Casuals, Temporary)           | 4,000   | 2,718   | 68 %          |  | 1,300  |
| 221009 Welfare and Entertainment                       | 1,600   | 600   | 38 %          |  | 200  |
| 221011 Printing, Stationery, Photocopying and Binding  | 800   | 1,520   | 190 %         |  | 720  |
| 227001 Travel inland                                   | 6,000   | 3,608   | 60 %          |  | 810  |
| Wage Rect:   | 0   | 0   | 0 %           |  | 0  |
| Non Wage Rect:   | 12,400  | 8,446   | 68 %          |  | 3,030  |
| Gou Dev:   | 0   | 0   | 0 %           |  | 0  |
| Donor Dev:   | 0   | 0   | 0 %           |  | 0  |
| Total:   | 12,400  | 8,446   | 68 %          |  | 3,030  |
| Reasons for over/under performance: na                 |   |   |               |  |  |
| <b>Output : 138205 LG Financial Accountability</b>     |   |   |               |  |  |
| N/A  |   |   |               |  |  |
| Non Standard Outputs:                                  | 4 D PAC<br>meeting held to review internal audit reports<br>Meals and refreshments provided<br>Stationery procured<br>Printing and documents bound            | Four DPAC meetings were held to examine the internal Audit reports<br>Facilitated the chairperson for external meeting in kampala<br>Conducted filed visits for roads activities<br>Special Audit reports were examined |               | 1 D PAC<br>meeting held to review internal audit reports<br>Meals and refreshments provided<br>Stationery procured<br>Printing and documents bound           | One DPAC meeting was held to examine the internal Audit reports<br>Facilitated the chairperson for external meeting in kampala<br>Conducted filed visits for roads activities<br>Special Audit reports were examined |
| 211103 Allowances (Incl. Casuals, Temporary)           | 6,000   | 4,070   | 68 %          |  | 810  |
| 221009 Welfare and Entertainment                       | 1,600   | 2,962   | 185 %         |  | 1,750  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,440   | 632   | 44 %          |  | 0  |

## Vote:552 Sironko District

## Quarter4

|                      |        |        |      |       |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 6,000  | 3,442  | 57 % | 712   |
| Wage Rect:           | 0      | 0      | 0 %  | 0     |
| Non Wage Rect:       | 15,040 | 11,106 | 74 % | 3,272 |
| Gou Dev:             | 0      | 0      | 0 %  | 0     |
| Donor Dev:           | 0      | 0      | 0 %  | 0     |
| Total:               | 15,040 | 11,106 | 74 % | 3,272 |

Reasons for over/under performance: na

**Output : 138206 LG Political and executive oversight**

|  |  |  |  |  |
|--|--|--|--|--|
| N/A  |  |  |  |  |
| Non Standard Outputs:                        | Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 4 Business committee meetings held | Exgratia for all councilors was paid for 3 months of April, May and June 2019, Ex gratia for all LCIs and LCIs was processed and paid one Business committee meeting was facilitated Fuel for the district chairperson and DEC members was processed | Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 1 Business committee meetings held | Exgratia for all councilors was paid for 3 months of April, May and June 2019, Ex gratia for all LCIs and LCIs was processed and paid one Business committee meeting was facilitated Fuel for the district chairperson and DEC members was processed |
| 211103 Allowances (Incl. Casuals, Temporary) | 404,266  | 404,266  | 100 %  | 325,890  |
| 221002 Workshops and Seminars                | 5,160  | 10,261   | 199 %  | 667  |
| 227004 Fuel, Lubricants and Oils             | 60,600   | 59,624   | 98 %   | 15,950   |
| 228002 Maintenance - Vehicles                | 4,833  | 5,290  | 109 %  | 3,450  |
| Wage Rect:                                   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                               | 474,858  | 479,441  | 101 %  | 345,957  |
| Gou Dev:                                     | 0  | 0  | 0 %  | 0  |
| Donor Dev:                                   | 0  | 0  | 0 %  | 0  |
| Total:                                       | 474,858  | 479,441  | 101 %  | 345,957  |

Reasons for over/under performance: na

**Output : 138207 Standing Committees Services**

|   |  |   |  |   |
|---|--|---|--|---|
| N/A   |  |   |  |   |
| Non Standard Outputs:                                 | Four standing committees conducted and minutes filed on review of reports and budgets. | Four sectoral committee meeting were held to review the draft budget ahead of budget approval and reviewed sector reports | One standing committee conducted and minutes filed on review of reports and budgets. | One sectoral committee meeting was held to review the draft budget ahead of budget approval |
| 211103 Allowances (Incl. Casuals, Temporary)          | 18,000   | 5,500   | 31 %   | 5,500   |
| 221009 Welfare and Entertainment                      | 3,600  | 106   | 3 %  | 106   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 800   | 40 %   | 800   |



## Vote:552 Sironko District

## Quarter4

|   |                |                |               |                |
|---|----------------|----------------|---------------|----------------|
| 227001 Travel inland  | 36,240         | 14,914         | 41 %          | 14,914         |
| Wage Rect:  | 0              | 0              | 0 %           | 0              |
| Non Wage Rect:  | 59,840         | 21,320         | 36 %          | 21,320         |
| Gou Dev:  | 0              | 0              | 0 %           | 0              |
| Donor Dev:  | 0              | 0              | 0 %           | 0              |
| Total:  | 59,840         | 21,320         | 36 %          | 21,320         |
| Reasons for over/under performance: Inadequate funds under local revenue hinders attainment of targets. |                |                |               |                |
| <i>Total For Statutory Bodies : Wage Rect:</i>  | <i>280,914</i> | <i>280,912</i> | <i>100 %</i>  | <i>70,228</i>  |
| <i>Non-Wage Reccurent:</i>  | <i>654,591</i> | <i>618,547</i> | <i>94 %</i>   | <i>411,180</i> |
| <i>GoU Dev:</i>   | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Donor Dev:</i>   | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>   | <i>935,505</i> | <i>899,460</i> | <i>96.1 %</i> | <i>481,408</i> |

## Vote:552 Sironko District

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|--|---|
| <b>Programme : 0181 Agricultural Extension Services</b>    |  |   |               |  |   |
| <b>Higher LG Services</b>                                  |  |   |               |  |   |
| <b>Output : 018101 Extension Worker Services</b>           |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:                                      | Payment of salary to all Extension staff for 12 months both district and LLGs  | Extension staff salaries were processed and paid facilitated extension services |               | Payment of salary to all Extension staff for 3 months both district and LLGs | Extension staff salaries were processed and paid facilitated extension services |
|  | Agric extension Demos established Extension staff facilitated for field extension services Production vehicle serviced to support extension services Internal Communications facilitated | Planning and review meetings for extension workers were facilitated.            |               |  | Planning and review meetings for extension workers were facilitated.            |
| 211101 General Staff Salaries                              | 629,819  | 624,046   | 99 %          |  | 151,682   |
| 221002 Workshops and Seminars                              | 8,800  | 8,055   | 92 %          |  | 5,861   |
| 221011 Printing, Stationery, Photocopying and Binding      | 9,400  | 9,400   | 100 %         |  | 8,313   |
| 222001 Telecommunications                                  | 4,000  | 3,001   | 75 %          |  | 2,000   |
| 224006 Agricultural Supplies                               | 25,107   | 26,778  | 107 %         |  | 16,870  |
| 227001 Travel inland                                       | 50,320   | 54,320  | 108 %         |  | 28,337  |
| 227004 Fuel, Lubricants and Oils                           | 70,400   | 74,193  | 105 %         |  | 39,976  |
| 228002 Maintenance - Vehicles                              | 11,495   | 11,495  | 100 %         |  | 11,495  |
| Wage Rect:   | 629,819  | 624,046   | 99 %          |  | 151,682   |
| Non Wage Rect:   | 179,522  | 187,242   | 104 %         |  | 112,852   |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0   |
| Donor Dev:   | 0  | 0   | 0 %           |  | 0   |
| Total:   | 809,341  | 811,288   | 100 %         |  | 264,534   |
| Reasons for over/under performance: na                     |  |   |               |  |   |
| <b>Programme : 0182 District Production Services</b>       |  |   |               |  |   |
| <b>Higher LG Services</b>                                  |  |   |               |  |   |
| <b>Output : 018203 Livestock Vaccination and Treatment</b> |  |   |               |  |   |
| N/A  |  |   |               |  |   |

## Vote:552 Sironko District

## Quarter4

|   |                |  |  |  |  |
|---|----------------|--|--|--|--|
| Non Standard Outputs:                               |                | Four quarterly supervision and technical backstopping and disease surveillance reports prepared<br><br>Four quarterly reports and collection of vaccines from MAAIF facilitated<br>One Vet Staff review and planning conducted | Fourt Quarterly supervision and technical backstopping and disease surveillance 4 quarterly report prepared                | One quarterly supervision and technical backstopping and disease surveillance reports prepared   | One Quarterly supervision and technical backstopping and disease surveillance report prepared                              |
| 227001  | Travel inland  | 2,576  | 4,537  | 176 %  | 2,307  |
|   | Wage Rect:     | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect: | 2,576  | 4,537  | 176 %  | 2,307  |
|   | Gou Dev:       | 0  | 0  | 0 %  | 0  |
|   | Donor Dev:     | 0  | 0  | 0 %  | 0  |
|   | Total:         | 2,576  | 4,537  | 176 %  | 2,307  |
| Reasons for over/under performance:                 |                | na   |  |  |  |
| Output : 018204 Fisheries regulation                |                |  |  |  |  |
| N/A   |                |  |  |  |  |
| Non Standard Outputs:                               |                | 2 Consultations with MAAIF- Fisheries directorate<br>4 Technical backstopping and spot checks on fish markets<br><br>1 Collection of fish market statistics<br>2 staff review and planning meeting                             | One technical backstopping and spots checks conducted on fish farming and marketing<br><br>Data collection on fish Farming | 1 Consultations with MAAIF- Fisheries directorate<br>4 Technical backstopping and spot checks on fish markets<br><br>1 Collection of fish market statistics<br>1 staff review and planning meeting | One technical backstopping and spots checks conducted on fish farming and marketing<br><br>Data collection on fish Farming |
| 227001  | Travel inland  | 2,385  | 2,290  | 96 %   | 570  |
|   | Wage Rect:     | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect: | 2,385  | 2,290  | 96 %   | 570  |
|   | Gou Dev:       | 0  | 0  | 0 %  | 0  |
|   | Donor Dev:     | 0  | 0  | 0 %  | 0  |
|   | Total:         | 2,385  | 2,290  | 96 %   | 570  |
| Reasons for over/under performance:                 |                | na   |  |  |  |
| Output : 018205 Crop disease control and regulation |                |  |  |  |  |
| N/A   |                |  |  |  |  |

## Vote:552 Sironko District

## Quarter4

|                              |  |   |   |  |
|------------------------------|--|---|---|--|
| Non Standard Outputs:        | 4 pest and disease surveillance conducted<br>One planning and review meeting conducted for Crop staff<br>Mutufu banana garden at Mutufu maintained on quarterly basis<br>Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis | Four pest and disease surveillance conducted<br>Four planning review meeting conducted for crop sector<br>Maintenance of Banana garden in Mutufu<br>Establishment of oil crop demos and farmer training on agronomy on quarterly. | 1pest and disease surveillance conducted<br>One planning and review meeting conducted for Crop staff<br>Mutufu banana garden at Mutufu maintained on quarterly basis<br>Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis | 1 pest and disease surveillance conducted<br>One planning review meeting conducted for crop sector<br>Maintenance of Banana garden in Mutufu |
| 224006 Agricultural Supplies | 4,000  | 1,051   | 26 %  | 0  |
| 227001 Travel inland         | 4,954  | 3,482   | 70 %  | 1,005  |
| Wage Rect:                   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:               | 8,954  | 4,533   | 51 %  | 1,005  |
| Gou Dev:                     | 0  | 0   | 0 %   | 0  |
| Donor Dev:                   | 0  | 0   | 0 %   | 0  |
| Total:                       | 8,954  | 4,533   | 51 %  | 1,005  |

Reasons for over/under performance: na

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 2 Field supervision and technical backstopping of apiary activities<br>2 spot checks for quality assurance on honey collecting centers and shops<br>Tsetse surveillance conducted to detect invasive species | Four field supervision and technical supervision on apiary activities<br>Four spot check for quality assurance on honey collecting centers and shops<br>Tsetse surveillance conducted to detect invasive species | 1Field supervision and technical backstopping of apiary activities<br>1spot checks for quality assurance on honey collecting centers and shops<br>Tsetse surveillance conducted to detect invasive species | One field supervision and technical supervision on apiary activities<br>One spot check for quality assurance on honey collecting centers and shops<br>Tsetse surveillance conducted to detect invasive species |
| 227001 Travel inland  | 2,313  | 2,306  | 100 %  | 576  |
| Wage Rect:            | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:        | 2,313  | 2,306  | 100 %  | 576  |
| Gou Dev:              | 0  | 0  | 0 %  | 0  |
| Donor Dev:            | 0  | 0  | 0 %  | 0  |
| Total:                | 2,313  | 2,306  | 100 %  | 576  |

Reasons for over/under performance: na

**Output : 018208 Sector Capacity Development**

N/A

## Vote:552 Sironko District

## Quarter4

|  |  |  |       |     |
|--|--|--|-------|-----|
| Non Standard Outputs:  | One exchange visit conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI  | na   |       |     |
| 227001 Travel inland   | 9,500  | 0  | 0 %   | 0   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 9,500  | 0  | 0 %   | 0   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| Donor Dev:   | 0  | 0  | 0 %   | 0   |
| Total:   | 9,500  | 0  | 0 %   | 0   |
| Reasons for over/under performance:                            |  |  |       |     |
| <b>Output : 018212 District Production Management Services</b> |  |  |       |     |
| N/A  |  |  |       |     |
| Non Standard Outputs:  | Payment of salary<br>-Production vehicle serviced (7,879,770)<br>-One planning and review meeting conducted 1,264,230)<br>Technical and political monitoring facilitated)<br>Staff welfare and office maintenance (700,000)<br>Payment for utility bills electricity and water, 1,250,000 (water 250,000)<br>Procurement of assorted stationery (700,000)<br>Servicing of computers and fridges (505,000)<br>Department reports and work plans delivered to MAAIF and MoFPED quarterly<br>4 Planning and review meetings conducted (1,000,000)<br>Payment salaries for ext staff | Payment of salary for 3 months<br>-One planning and review meeting conducted 1,264,230)<br>Technical and political monitoring facilitated)<br>Staff welfare and office maintenance (700,000)<br>Payment for utility bills electricity and water, 1,250,000 (water 250,000)<br>Procurement of assorted stationery (700,000)<br>Servicing of computers and fridges (505,000)<br>Department reports and work plans delivered to MAAIF and MoFPED quarterly<br>1Planning and review meetings conducted<br>Payment salaries for ext staff |       |     |
| 211101 General Staff Salaries                                  | 126,187  | 68,867   | 55 %  | 0   |
| 221002 Workshops and Seminars                                  | 1,264  | 1,000  | 79 %  | 250 |
| 221008 Computer supplies and Information Technology (IT)       | 505  | 1,642  | 325 % | 126 |
| 221009 Welfare and Entertainment                               | 700  | 700  | 100 % | 175 |

## Vote:552 Sironko District

## Quarter4

|   |         |        |       |       |
|---|---------|--------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 700     | 700    | 100 % | 175   |
| 223005 Electricity                                    | 1,000   | 1,264  | 126 % | 316   |
| 223006 Water  | 250     | 250    | 100 % | 0     |
| 227001 Travel inland                                  | 3,838   | 2,000  | 52 %  | 500   |
| 228002 Maintenance - Vehicles                         | 7,880   | 11,845 | 150 % | 4,359 |
| Wage Rect:  | 126,187 | 68,867 | 55 %  | 0     |
| Non Wage Rect:  | 16,137  | 19,402 | 120 % | 5,901 |
| Gou Dev:  | 0       | 0      | 0 %   | 0     |
| Donor Dev:  | 0       | 0      | 0 %   | 0     |
| Total:  | 142,324 | 88,269 | 62 %  | 5,901 |

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

|   |  |  |   |  |
|---|--|--|---|--|
| N/A   |  |  |   |  |
| Non Standard Outputs:                                       | Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm              | Monitored and supervised projects constructed one slaughter shed in Buwalasi | Four Quarterly project monitoring reports prepared on projects implemented. | Monitored and supervised projects constructed one slaughter shed in Buwalasi |
|   | 3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm | Completed one slaughter in Buteza  |   | Completed one slaughter in Buteza  |
|   | 4 incalf heifers pure breed procured for Demos   | Paid for fish hatchery construction  |   | Paid for fish hatchery construction  |
|   | Four Quarterly project monitoring reports prepared on projects implemented.              | Paid EIA services on the fish pond and Buteza Slaughter shade                |   | Paid EIA services on the fish pond and Buteza Slaughter shade                |
|   |  | Constructed Zero grazing shades in Mutufu farm, 3 at farmer level            |   | Constructed Zero grazing shades in Mutufu farm, 3 at farmer level            |
|   |  | Established 3 queen bee multiplication sites 1 at Mutufu 2 at farmer level   |   | Established 3 queen bee multiplication sites 1 at Mutufu 2 at farmer level   |
|   |  | erected a unipot at mutufu farm  |   | erected Unipot at Mutufu farm  |
|   |  | Procured 2 in-calf dairy heifers   |   | Procured 2 in-calf dairy heifers   |
|   |  | Conducted data collection on oil crop under VODP in 5 sub counties           |   | Conducted data collection on oil crop under VODP in 5 sub counties           |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,423  | 26,510   | 413 %   | 26,510   |
| 312101 Non-Residential Buildings                            | 32,000   | 32,984   | 103 %   | 31,926   |

## Vote:552 Sironko District

## Quarter4

|                         |         |         |       |         |
|-------------------------|---------|---------|-------|---------|
| 312104 Other Structures | 107,000 | 130,334 | 122 % | 120,139 |
| Wage Rect:              | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:          | 0       | 0       | 0 %   | 0       |
| Gou Dev:                | 145,423 | 189,827 | 131 % | 178,574 |
| Donor Dev:              | 0       | 0       | 0 %   | 0       |
| Total:                  | 145,423 | 189,827 | 131 % | 178,574 |

Reasons for over/under performance: Two In calf Dairy heifers were procured instead planned four due changes in the market prices and exchange rate in Kenya currency.

**Output : 018282 Slaughter slab construction**

N/A

Non Standard Outputs: One slaughter shade constructed at Busulani - Market in Busulani sub county  
Environmental Impact assessment report prepared  
  
Payment for construction of a slaughter shade in Buteza (rolled over).  
  
One slaughter shade constructed at Busulani - Market in Busulani sub county

|  |         |        |       |   |
|--|---------|--------|-------|---|
| 281501 Environment Impact Assessment for Capital Works | 8,000   | 13,511 | 169 % | 0 |
| 312101 Non-Residential Buildings                       | 115,097 | 81,801 | 71 %  | 0 |
| Wage Rect:   | 0       | 0      | 0 %   | 0 |
| Non Wage Rect:   | 0       | 0      | 0 %   | 0 |
| Gou Dev:   | 123,097 | 95,312 | 77 %  | 0 |
| Donor Dev:   | 0       | 0      | 0 %   | 0 |
| Total:   | 123,097 | 95,312 | 77 %  | 0 |

Reasons for over/under performance:

**Output : 018285 Crop marketing facility construction**

N/A

Non Standard Outputs: Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani  
  
VODP project activities facilitated  
  
Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani  
  
VODP project activities facilitated

|                         |         |         |      |       |
|-------------------------|---------|---------|------|-------|
| 312104 Other Structures | 740,935 | 486,438 | 66 % | 3,438 |
|-------------------------|---------|---------|------|-------|

## Vote:552 Sironko District

## Quarter4

|                |         |         |      |       |
|----------------|---------|---------|------|-------|
| Wage Rect:     | 0       | 0       | 0 %  | 0     |
| Non Wage Rect: | 0       | 0       | 0 %  | 0     |
| Gou Dev:       | 740,935 | 486,438 | 66 % | 3,438 |
| Donor Dev:     | 0       | 0       | 0 %  | 0     |
| Total:         | 740,935 | 486,438 | 66 % | 3,438 |

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

|                       |   |                                       |       |                                       |
|-----------------------|---|---------------------------------------|-------|---------------------------------------|
| N/A                   |   |                                       |       |                                       |
| Non Standard Outputs: | 10 Farmer groups trained on Business Development Skills | One training of traders was conducted |       | One training of traders was conducted |
| 227001 Travel inland  | 1,290   | 1,479                                 | 115 % | 323                                   |
| Wage Rect:            | 0   | 0                                     | 0 %   | 0                                     |
| Non Wage Rect:        | 1,290   | 1,479                                 | 115 % | 323                                   |
| Gou Dev:              | 0   | 0                                     | 0 %   | 0                                     |
| Donor Dev:            | 0   | 0                                     | 0 %   | 0                                     |
| Total:                | 1,290   | 1,479                                 | 115 % | 323                                   |

Reasons for over/under performance: na

**Output : 018302 Enterprise Development Services**

|                       |  |     |      |     |
|-----------------------|--|-----|------|-----|
| N/A                   |  |     |      |     |
| Non Standard Outputs: | -Registration of 5 Business enterprises&nbsp; in Kampala facilitated<br><br /> |     |      |     |
| 227001 Travel inland  | 573  | 443 | 77 % | 150 |
| Wage Rect:            | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:        | 573  | 443 | 77 % | 150 |
| Gou Dev:              | 0  | 0   | 0 %  | 0   |
| Donor Dev:            | 0  | 0   | 0 %  | 0   |
| Total:                | 573  | 443 | 77 % | 150 |

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

|                       |   |   |      |   |
|-----------------------|---|---|------|---|
| N/A                   |   |   |      |   |
| Non Standard Outputs: | -One Stakeholder Sensitisation meeting&nbsp; and Groups executive meeting conducted on Market Linkages, | One sensitization meeting was conducted for farmer marketing groups in the district |      | One sensitization meeting was conducted for farmer marketing groups in the district |
| 227001 Travel inland  | 878   | 220   | 25 % | 220   |



## Vote:552 Sironko District

## Quarter4

|                |     |     |      |     |
|----------------|-----|-----|------|-----|
| Wage Rect:     | 0   | 0   | 0 %  | 0   |
| Non Wage Rect: | 878 | 220 | 25 % | 220 |
| Gou Dev:       | 0   | 0   | 0 %  | 0   |
| Donor Dev:     | 0   | 0   | 0 %  | 0   |
| Total:         | 878 | 220 | 25 % | 220 |

Reasons for over/under performance: na

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

|                       |  |  |  |       |
|-----------------------|--|--|--|-------|
| N/A                   |  |  |  |       |
| Non Standard Outputs: | Two (2) Cooperatives trained in&nbsp; Bulking and Value Addition conducted<br>Eight (8) Cooperative societies mobilized, revived and strengthened<br>Five (5) Farmer groups assessed to register there enterprises<br>Two staff review and planning meetings conducted<br>Two workshops and seminars for high level farmer organizations conducted on Bulky marketing of produce based East African grain standard | 2 Training were conducted for cooperatives societies | 2 Training were conducted for cooperatives societies |       |
| 227001 Travel inland  | 7,377  | 6,495  | 88 %   | 1,844 |
| Wage Rect:            | 0  | 0  | 0 %  | 0     |
| Non Wage Rect:        | 7,377  | 6,495  | 88 %   | 1,844 |
| Gou Dev:              | 0  | 0  | 0 %  | 0     |
| Donor Dev:            | 0  | 0  | 0 %  | 0     |
| Total:                | 7,377  | 6,495  | 88 %   | 1,844 |

Reasons for over/under performance: na

**Output : 018305 Tourism Promotional Services**

|                       |  |   |   |     |
|-----------------------|--|---|---|-----|
| N/A                   |  |   |   |     |
| Non Standard Outputs: | Mobilization and sensitization of communities at cultural sites for investment | 5 communities around cultural sites were mobilized and sensitized to promote cultural tourism | 5 communities around cultural sites were mobilized and sensitized to promote cultural tourism |     |
| 227001 Travel inland  | 1,925  | 483   | 25 %  | 483 |

**Vote:552 Sironko District****Quarter4**

|  |                  |                  |               |                |
|--|------------------|------------------|---------------|----------------|
| Wage Rect:   | 0                | 0                | 0 %           | 0              |
| Non Wage Rect:   | 1,925            | 483              | 25 %          | 483            |
| Gou Dev:   | 0                | 0                | 0 %           | 0              |
| Donor Dev:   | 0                | 0                | 0 %           | 0              |
| Total:   | 1,925            | 483              | 25 %          | 483            |
| Reasons for over/under performance: na                 |                  |                  |               |                |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>756,006</i>   | <i>692,913</i>   | <i>92 %</i>   | <i>151,682</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>233,429</i>   | <i>229,429</i>   | <i>98 %</i>   | <i>126,231</i> |
| <i>GoU Dev:</i>  | <i>1,009,455</i> | <i>771,577</i>   | <i>76 %</i>   | <i>182,012</i> |
| <i>Donor Dev:</i>                                      | <i>0</i>         | <i>0</i>         | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                                    | <i>1,998,890</i> | <i>1,693,918</i> | <i>84.7 %</i> | <i>459,924</i> |

**Vote:552 Sironko District****Quarter4****Workplan : 5 Health**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0881 Primary Healthcare</b>                           |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 088101 Public Health Promotion</b>                       |                                       |  |                      |  |   |
| N/A  |                                       |  |                      |  |   |

## Vote:552 Sironko District

## Quarter4

|  |   |  |   |       |
|--|---|--|---|-------|
| Non Standard Outputs:                                  | 3 Reports submitted on Monthly and quarterly basis , <br /><br>4 EPI support supervisions conducted,&nbsp;<br /><br>4 Integrated support supervisions conducted, Planning Visits to 2 HSDs conducted, 1 Planning Retreat conducted, 2 Radio talk shows and 3 meetings on Epidemic Preparedness conducted, <br /><br>4 Meetings with PFPs conducted, 1 printer Procured, 12 monthly DHT meetings conducted<br /><br>Drug outlets inspected, Burial Expences met, Utility Bills paid, <br /><br>4 DQAs conducted, 3 conferences attended by ADHO-MCH, DHO, VCO, &nbsp;&nbsp;  Airtime and internet Bundle procured, Expenes towards staff welfare met, <br /><br>&nbsp;  2 Vehicles Maintained, Office equipment maintained , <br /><br>Salaries and wages for 341 staff paid, Mass Polio and Measles activities conducted, Integrated management of malaria training conducted, Sanitation activities implemented. | 4 support supervision to lower level facilities.<br>4 Submission of reports<br>Submission of RBF forms.<br>facilitation OF Accountant to submit reports to line mininistries<br>12 DHT meetings<br>4 Data quality Assurance<br>Support of Audit activities.<br>1 Facilitation of SNO to attend Nurses Conference<br>4 Fuel Deposits<br>4 Payment of utility bills<br>4 Vehicle repairs | 1 support supervision to lower level facilities.<br><br>Submission of reports<br>Submission of RBF forms.<br>facilitation OF Accountant to submit reports to line mininistries<br>DHT meetings<br>Data quality Assurance<br>Support of Audit activities.<br>Facilitation of SNO to attend Nurses Conference<br>Fuel Deposits<br>Payment of utility bills<br>Vehicle repairs |       |
| 213002 Incapacity, death benefits and funeral expenses | 2,000   | 3,450  | 173 %   | 1,950 |
| 221002 Workshops and Seminars                          | 5,000   | 2,500  | 50 %  | 2,500 |
| 221009 Welfare and Entertainment                       | 1,200   | 1,200  | 100 %   | 300   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000   | 4,453  | 223 %   | 2,953 |
| 223005 Electricity                                     | 1,200   | 1,200  | 100 %   | 300   |
| 223006 Water   | 2,000   | 1,950  | 97 %  | 500   |
| 227001 Travel inland                                   | 16,000  | 16,883   | 106 %   | 4,988 |

## Vote:552 Sironko District

## Quarter4

|                                  |        |        |       |        |
|----------------------------------|--------|--------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 12,072 | 12,070 | 100 % | 3,018  |
| 228002 Maintenance - Vehicles    | 10,000 | 10,000 | 100 % | 2,500  |
| Wage Rect:                       | 0      | 0      | 0 %   | 0      |
| Non Wage Rect:                   | 51,472 | 53,706 | 104 % | 19,008 |
| Gou Dev:                         | 0      | 0      | 0 %   | 0      |
| Donor Dev:                       | 0      | 0      | 0 %   | 0      |
| Total:                           | 51,472 | 53,706 | 104 % | 19,008 |

Reasons for over/under performance: N/A

**Output : 088106 District healthcare management services**

|                               |   |           |  |         |
|-------------------------------|---|-----------|--|---------|
| N/A                           |   |           |  |         |
| Non Standard Outputs:         | Payment of salary to all health department staff for 12months |           | Payment of salary to all health department staff for 3months |         |
| 211101 General Staff Salaries | 3,537,230   | 3,535,049 | 100 %  | 888,637 |
| Wage Rect:                    | 3,537,230   | 3,535,049 | 100 %  | 888,637 |
| Non Wage Rect:                | 0   | 0         | 0 %  | 0       |
| Gou Dev:                      | 0   | 0         | 0 %  | 0       |
| Donor Dev:                    | 0   | 0         | 0 %  | 0       |
| Total:                        | 3,537,230   | 3,535,049 | 100 %  | 888,637 |

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

|  |                                     |   |                                     |   |
|--|-------------------------------------|---|-------------------------------------|---|
| N/A  |                                     |   |                                     |   |
| Non Standard Outputs:                      | Funds Transferred Buhugu NGO HC III | PHC funds transferred to Buhugu HC III and Bugusege HC II | Funds Transferred Buhugu NGO HC III | Funds Transferred to NGO facilities Buhugu HC III |
| 291003 Transfers to Other Private Entities | 7,134                               | 5,282   | 74 %                                | 1,682   |
| Wage Rect:                                 | 0                                   | 0   | 0 %                                 | 0   |
| Non Wage Rect:                             | 7,134                               | 5,282   | 74 %                                | 1,682   |
| Gou Dev:                                   | 0                                   | 0   | 0 %                                 | 0   |
| Donor Dev:                                 | 0                                   | 0   | 0 %                                 | 0   |
| Total:                                     | 7,134                               | 5,282   | 74 %                                | 1,682   |

Reasons for over/under performance: n/a

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|     |  |  |  |  |
|     |  |  |  |  |
|     |  |  |  |  |
|     |  |  |  |  |
|     |  |  |  |  |
|     |  |  |  |  |
|     |  |  |  |  |
|     |  |  |  |  |
|     |  |  |  |  |

## Vote:552 Sironko District

## Quarter4

|  |                                      |   |   |   |   |
|--|--------------------------------------|---|---|---|---|
| Non Standard Outputs:                                    |                                      | Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II,&nbsp; Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III | Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II,&nbsp; Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III | Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II,&nbsp; Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III | Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II,&nbsp; Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III |
| 291001   | Transfers to Government Institutions | 159,918   | 159,945   | 100 %   | 39,980  |
|  | Wage Rect:                           | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:                       | 159,918   | 159,945   | 100 %   | 39,980  |
|  | Gou Dev:                             | 0   | 0   | 0 %   | 0   |
|  | Donor Dev:                           | 0   | 0   | 0 %   | 0   |
|  | Total:                               | 159,918   | 159,945   | 100 %   | 39,980  |
| Reasons for over/under performance:                      |                                      | n/a   |   |   |   |
| Output : 088155 Standard Pit Latrine Construction (LLS.) |                                      |   |   |   |   |
| N/A  |                                      |   |   |   |   |
| Non Standard Outputs:                                    |                                      | 5 Stance pit latrine constructed at Budadiri HCIV<br><br>5 Stance pit latrine constructed at Bundege HCII for patients<br><br>Two stance pit latrine constructed at Bundege for staff<br>Four stance pit latrine constructed at Buyaya HCII<br><br>Bathrooms constructed at Bundege Hcii for mothers  | 5 Stance pit latrine constructed at Budadiri HCIV and Bubbeza<br><br>5 Stance pit latrine constructed at Bundege HCII for patients<br><br>Two stance pit latrine constructed at Bundege for staff<br>Four stance pit latrine constructed at Buyaya HCII<br><br>Bathrooms constructed at Bundege Hcii for mothers  | 5 Stance pit latrine constructed at Budadiri HCIV and Bubbeza<br><br>5 Stance pit latrine constructed at Bundege HCII for patients<br><br>Two stance pit latrine constructed at Bundege for staff<br>Four stance pit latrine constructed at Buyaya HCII<br><br>Bathrooms constructed at Bundege Hcii for mothers  | 5 Stance pit latrine constructed at Budadiri HCIV and Bubbeza<br><br>5 Stance pit latrine constructed at Bundege HCII for patients<br><br>Two stance pit latrine constructed at Bundege for staff<br>Four stance pit latrine constructed at Buyaya HCII<br><br>Bathrooms constructed at Bundege Hcii for mothers  |
| 263370   | Sector Development Grant             | 61,000  | 33,592  | 55 %  | 33,592  |

**Vote:552 Sironko District****Quarter4**

|                |        |        |      |        |
|----------------|--------|--------|------|--------|
| Wage Rect:     | 0      | 0      | 0 %  | 0      |
| Non Wage Rect: | 0      | 0      | 0 %  | 0      |
| Gou Dev:       | 61,000 | 33,592 | 55 % | 33,592 |
| Donor Dev:     | 0      | 0      | 0 %  | 0      |
| Total:         | 61,000 | 33,592 | 55 % | 33,592 |

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088172 Administrative Capital**

|                          |                     |        |       |  |
|--------------------------|---------------------|--------|-------|--|
| N/A                      |                     |        |       |  |
| Non Standard Outputs:    | Bundege HCII fenced |        |       | Bundege HCII fenced<br>One placenta pit and waste pit constructed at Bundege HCII<br><br>Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects undertaken<br>Refurbishment of Private wing Budadiri HCIV<br>Procurement of gas cylinders |
| 312104 Other Structures  | 88,903              | 47,960 | 54 %  | 15,826   |
| 312212 Medical Equipment | 10,273              | 10,258 | 100 % | 10,258   |
| Wage Rect:               | 0                   | 0      | 0 %   | 0  |
| Non Wage Rect:           | 0                   | 0      | 0 %   | 0  |
| Gou Dev:                 | 99,176              | 58,218 | 59 %  | 26,084   |
| Donor Dev:               | 0                   | 0      | 0 %   | 0  |
| Total:                   | 99,176              | 58,218 | 59 %  | 26,084   |

Reasons for over/under performance:

**Output : 088181 Staff Houses Construction and Rehabilitation**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

## Vote:552 Sironko District

## Quarter4

|   |                |   |   |   |   |
|---|----------------|---|---|---|---|
| Non Standard Outputs:   |                | Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status   | Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status   | Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status   | Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status   |
|   |                | Rehabilitation of a staff at Buyaya HCII  | Rehabilitation of a staff at Buyaya HCII<br>acilitation of DHO ,SPO, and Engineers to handle bid evaluation.<br>Facilitation of Deputy CAO to a meeting in Kampala,for upgrading HC II's to HC III's<br>Monitoring, supervision and preparation of BOQs<br>Exit meeting organized by Auditor general<br>Kayunga study tour<br>Deputy CAO meeting on upgrade of HCII to HC III | Rehabilitation of a staff at Buyaya HCII  | Rehabilitation of a staff at Buyaya HCII  |
| 312102 Residential Buildings  |                | 224,000   | 46,149  | 21 %  | 25,852  |
|   | Wage Rect:     | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect: | 0   | 0   | 0 %   | 0   |
|   | Gou Dev:       | 224,000   | 46,149  | 21 %  | 25,852  |
|   | Donor Dev:     | 0   | 0   | 0 %   | 0   |
|   | Total:         | 224,000   | 46,149  | 21 %  | 25,852  |
| Reasons for over/under performance:                                   |                | N/A   |   |   |   |
| <b>Output : 088182 Maternity Ward Construction and Rehabilitation</b> |                |   |   |   |   |
| N/A   |                |   |   |   |   |
| Non Standard Outputs:   |                | One Maternirty ward constructed at Bundege HCII for upgrading to HCIII.<br>Private wing at Budadiri HCIV rehabilitated.<br><br>Maternity ward at Bumumulo HCIII rehabilitated | One Maternirty ward constructed at Bundege HCII for upgrading to HCIII.<br>Maternity ward at Bumumulo HCIII rehabilitated<br>Renovation of maternity ward at Budadiri HC IV   | One Maternirty ward constructed at Bundege HCII for upgrading to HCIII.<br>Private wing at Budadiri HCIV rehabilitated.<br>Maternity ward at Bumumulo HCIII rehabilitated | One Maternirty ward constructed at Bundege HCII for upgrading to HCIII.<br>Maternity ward at Bumumulo HCIII rehabilitated<br>Renovation of maternity ward at Budadiri HC IV |
| 312101 Non-Residential Buildings                                      |                | 230,000   | 262,497   | 114 %   | 121,003   |
|   | Wage Rect:     | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect: | 0   | 0   | 0 %   | 0   |
|   | Gou Dev:       | 230,000   | 262,497   | 114 %   | 121,003   |
|   | Donor Dev:     | 0   | 0   | 0 %   | 0   |
|   | Total:         | 230,000   | 262,497   | 114 %   | 121,003   |
| Reasons for over/under performance:                                   |                | N/A   |   |   |   |



## Vote:552 Sironko District

## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs     | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|----------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0883 Health Management and Supervision</b>   |                                  |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>                                    |                                  |                                     |               |                                 |                                    |
| <b>Output : 088372 Administrative Capital</b>               |                                  |                                     |               |                                 |                                    |
| N/A   |                                  |                                     |               |                                 |                                    |
| Non Standard Outputs:                                       | Facilitation EPI in the district |                                     | na            |                                 |                                    |
| 281504 Monitoring, Supervision & Appraisal of capital works | 300,000                          | 57,224                              | 19 %          |                                 | 10,945                             |
| Wage Rect:  | 0                                | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:  | 0                                | 0                                   | 0 %           |                                 | 0                                  |
| Gou Dev:  | 0                                | 0                                   | 0 %           |                                 | 0                                  |
| Donor Dev:  | 300,000                          | 57,224                              | 19 %          |                                 | 10,945                             |
| Total:  | 300,000                          | 57,224                              | 19 %          |                                 | 10,945                             |
| Reasons for over/under performance:                         |                                  |                                     |               |                                 |                                    |
| Total For Health : Wage Rect:                               | 3,537,230                        | 3,535,049                           | 100 %         |                                 | 888,637                            |
| Non-Wage Reccurent:   | 218,524                          | 218,933                             | 100 %         |                                 | 60,670                             |
| GoU Dev:  | 614,176                          | 400,455                             | 65 %          |                                 | 206,531                            |
| Donor Dev:  | 300,000                          | 57,224                              | 19 %          |                                 | 10,945                             |
| Grand Total:  | 4,669,929                        | 4,211,661                           | 90.2 %        |                                 | 1,166,783                          |

## Vote:552 Sironko District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|---|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>        |  |  |               |   |  |
| <b>Higher LG Services</b>  |  |  |               |   |  |
| <b>Output : 078102 Primary Teaching Services</b>                 |  |  |               |   |  |
| N/A  |  |  |               |   |  |
| Non Standard Outputs:  | Payment of teachers salary for 110 primary   | All primary teachers salaries were processed and paid for the 12 months of July - Dec 2018 to Jan -June 2019 |               |   | All primary teachers salaries were processed and paid for the 3 months of April, May and June 2019 |
| 211101 General Staff Salaries                                    | 7,834,598  | 8,037,955  | 103 %         |   | 2,009,864  |
| Wage Rect:   | 7,834,598  | 8,037,955  | 103 %         |   | 2,009,864  |
| Non Wage Rect:   | 0  | 0  | 0 %           |   | 0  |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0  |
| Donor Dev:   | 0  | 0  | 0 %           |   | 0  |
| Total:   | 7,834,598  | 8,037,955  | 103 %         |   | 2,009,864  |
| Reasons for over/under performance: na                           |  |  |               |   |  |
| <b>Lower Local Services</b>                                      |  |  |               |   |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>        |  |  |               |   |  |
| N/A  |  |  |               |   |  |
| Non Standard Outputs:  | Disbursement UPE funds totaling to 675,460,000= &nbsp; ; to 110 government primary schools on termly basis | All UPE funds were transferred to 111 schools for the 3 terms.   |               | Disbursement UPE funds totaling to 110 government primary schools on termly basis | UPE funds were transferred to all 111 UPE schools for the second term                              |
| 263104 Transfers to other govt. units (Current)                  | 678,797  | 676,519  | 100 %         |   | 233,854  |
| Wage Rect:   | 0  | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 678,797  | 676,519  | 100 %         |   | 233,854  |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0  |
| Donor Dev:   | 0  | 0  | 0 %           |   | 0  |
| Total:   | 678,797  | 676,519  | 100 %         |   | 233,854  |
| Reasons for over/under performance: na                           |  |  |               |   |  |
| <b>Capital Purchases</b>   |  |  |               |   |  |
| <b>Output : 078180 Classroom construction and rehabilitation</b> |  |  |               |   |  |
| N/A  |  |  |               |   |  |

## Vote:552 Sironko District

## Quarter4

|   |  |   |  |   |  |
|---|--|---|--|---|--|
| Non Standard Outputs:   |  | 2 classroom block constructed at Nabodi p/s with Office and store   | 2 classroom block at Nabodi p/s with office and store constructed  | 2 classroom block constructed at Nabodi p/s with Office and store                           | 2 classroom block at Nabodi p/s with office and store constructed and 5 stance pit latrine   |
|   |  | 2classroom block constructed at Buzelobi p/s  | Construction of 2 classroom block with office and store at Buzelobi p/s  | 2classroom block constructed at Buzelobi p/s  | Construction of 2 classroom block with office and store at Buzelobi p/s  |
| 312101 Non-Residential Buildings                              |  | 133,300   | 149,809  | 112 %   | 77,008   |
| Wage Rect:  |  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  |  | 0   | 0  | 0 %   | 0  |
| Gou Dev:  |  | 133,300   | 149,809  | 112 %   | 77,008   |
| Donor Dev:  |  | 0   | 0  | 0 %   | 0  |
| Total:  |  | 133,300   | 149,809  | 112 %   | 77,008   |
| Reasons for over/under performance:                           |  | Funds for construction at Nabodi were not enough to complete the works. so the project will be completed in FY2019/20   |  |   |  |
| Output : 078181 Latrine construction and rehabilitation       |  |   |  |   |  |
| N/A   |  |   |  |   |  |
| Non Standard Outputs:   |  | 5 Stance pit latrines constructed at , Bumusi,Nabodi, Bugalabi, , Kibira, Bukinyale, Lusagali Emptying and rehabilitation of 5 stance pit latrines at Bubikoote, and payment of Retention | 5 stance lined pit latrines were constructed and works executed for Buyaya p/s, Bumusi, Bukinyale, Kibira,Lusagali, Bugalabi, Emptied 10 stances of pit latrines at Bubikote and salikwa p/s Paid retentions for 5 stance pit latrines constructed at Bumudu,, Bufupa, | Stance pit latrines constructed at , Bumusi,Nabodi, Bugalabi, , Kibira, Bukinyale, Lusagali | 5 stance lined pit latrines were constructed and works executed for Buyaya p/s, Bumusi, Bukinyale, Kibira,Lusagali, Bugalabi, Emptied 10 stances of pit latrines at Bubikote and salikwa p/s Paid retentions for 5 stance pit latrines constructed at Bumudu,, Bufupa, |
| 312101 Non-Residential Buildings                              |  | 175,588   | 151,298  | 86 %  | 145,885  |
| Wage Rect:  |  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  |  | 0   | 0  | 0 %   | 0  |
| Gou Dev:  |  | 175,588   | 151,298  | 86 %  | 145,885  |
| Donor Dev:  |  | 0   | 0  | 0 %   | 0  |
| Total:  |  | 175,588   | 151,298  | 86 %  | 145,885  |
| Reasons for over/under performance:                           |  | na  |  |   |  |
| Output : 078182 Teacher house construction and rehabilitation |  |   |  |   |  |
| N/A   |  |   |  |   |  |
| Non Standard Outputs:   |  | A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub county   | Construction of staff at Bukiyiti p/s works at wall plastering level remaining painting and external finishes  | A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub county             | Construction of staff at Bukiyiti p/s works at wall plastering level, Remaining painting   |
| 312102 Residential Buildings                                  |  | 80,000  | 87,042   | 109 %   | 31,398   |

## Vote:552 Sironko District

## Quarter4

|                |        |        |       |        |
|----------------|--------|--------|-------|--------|
| Wage Rect:     | 0      | 0      | 0 %   | 0      |
| Non Wage Rect: | 0      | 0      | 0 %   | 0      |
| Gou Dev:       | 80,000 | 87,042 | 109 % | 31,398 |
| Donor Dev:     | 0      | 0      | 0 %   | 0      |
| Total:         | 80,000 | 87,042 | 109 % | 31,398 |

Reasons for over/under performance: Quotations were above the projected cost.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

|                               |  |           |      |  |
|-------------------------------|--|-----------|------|--|
| N/A                           |  |           |      |  |
| Non Standard Outputs:         | All secondary teachers salaries were processed and paid for the 12 months of July -Dec 2018 and Jan - June 2019. |           | N/A  | All secondary teachers salaries were processed and paid for the 3 months of April, May and June 2019 |
| 211101 General Staff Salaries | 2,100,390  | 1,889,248 | 90 % | 686,812  |
| Wage Rect:                    | 2,100,390  | 1,889,248 | 90 % | 686,812  |
| Non Wage Rect:                | 0  | 0         | 0 %  | 0  |
| Gou Dev:                      | 0  | 0         | 0 %  | 0  |
| Donor Dev:                    | 0  | 0         | 0 %  | 0  |
| Total:                        | 2,100,390  | 1,889,248 | 90 % | 686,812  |

Reasons for over/under performance: N/A

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

|   |   |  |   |   |
|---|---|--|---|---|
| N/A   |   |  |   |   |
| Non Standard Outputs:                           | USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumafifwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools. | USE funds were transferred to all beneficiary secondary schools for all the 3 terms. | USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumafifwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools. | USE funds were transferred to all beneficiary secondary schools for second term |
| 263104 Transfers to other govt. units (Current) | 1,397,684   | 1,388,082  | 99 %  | 462,344   |

**Vote:552 Sironko District****Quarter4**

|                |           |           |      |         |
|----------------|-----------|-----------|------|---------|
| Wage Rect:     | 0         | 0         | 0 %  | 0       |
| Non Wage Rect: | 1,397,684 | 1,388,082 | 99 % | 462,344 |
| Gou Dev:       | 0         | 0         | 0 %  | 0       |
| Donor Dev:     | 0         | 0         | 0 %  | 0       |
| Total:         | 1,397,684 | 1,388,082 | 99 % | 462,344 |

Reasons for over/under performance: na

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

|                                  |   |  |   |  |
|----------------------------------|---|--|---|--|
| N/A                              |   |  |   |  |
| Non Standard Outputs:            | 2 blocks of Two classroom block constructed at Bumirisa seed school<br>2Blocks of 5 stance pit latrine constructed at Bumirisa Seed school. | Construction works of seed secondary in Buteza sub county were paid for foundation and walling | 2 blocks of Two classroom block constructed at Bumirisa seed school<br>2Blocks of 5 stance pit latrine constructed at Bumirisa Seed school. | Construction works of seed secondary in Buteza sub county were paid for foundation and walling |
| 312101 Non-Residential Buildings | 282,159   | 203,095  | 72 %  | 203,095  |
| Wage Rect:                       | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                   | 0   | 0  | 0 %   | 0  |
| Gou Dev:                         | 282,159   | 203,095  | 72 %  | 203,095  |
| Donor Dev:                       | 0   | 0  | 0 %   | 0  |
| Total:                           | 282,159   | 203,095  | 72 %  | 203,095  |

Reasons for over/under performance: Execution of works delayed to start due to procurement process.

**Output : 078283 Laboratories and Science Room Construction**

|  |   |         |   |         |
|--|---|---------|---|---------|
| N/A  |   |         |   |         |
| Non Standard Outputs:                                  | Construction of multipurpose science Block (Lab) for Bumirisa seed school |         | Construction of multipurpose science Block (Lab) for Bumirisa seed school |         |
| 281501 Environment Impact Assessment for Capital Works | 10,000  | 0       | 0 %   | 0       |
| 312101 Non-Residential Buildings                       | 238,005   | 162,232 | 68 %  | 162,232 |
| Wage Rect:   | 0   | 0       | 0 %   | 0       |
| Non Wage Rect:   | 0   | 0       | 0 %   | 0       |
| Gou Dev:   | 248,005   | 162,232 | 65 %  | 162,232 |
| Donor Dev:   | 0   | 0       | 0 %   | 0       |
| Total:   | 248,005   | 162,232 | 65 %  | 162,232 |

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

## Vote:552 Sironko District

## Quarter4

|                               |   |   |   |  |
|-------------------------------|---|---|---|--|
| Non Standard Outputs:         | Salary paid to 4 staff in education department for 12months<br>200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated | Salary for education staff was paid for 12months of July to Dec 2018 and Jan to June 2019<br>Inspection of all primary schools was done and a report compiled | Salary paid to 4 staff in education department for 12months<br>200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated | Salary for education staff was paid for 3 months of April, May and June 2019<br>Inspection of all primary schools was done and a report compiled |
| 221012 Small Office Equipment | 2,000   | 2,712   | 136 %   | 500  |
| 227001 Travel inland          | 45,344  | 42,040  | 93 %  | 7,964  |
| Wage Rect:                    | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:                | 47,344  | 44,752  | 95 %  | 8,464  |
| Gou Dev:                      | 0   | 0   | 0 %   | 0  |
| Donor Dev:                    | 0   | 0   | 0 %   | 0  |
| Total:                        | 47,344  | 44,752  | 95 %  | 8,464  |

Reasons for over/under performance: na

**Output : 078402 Monitoring and Supervision Secondary Education**

|                       |  |       |  |   |
|-----------------------|--|-------|--|---|
| N/A                   |  |       |  |   |
| Non Standard Outputs: | All 19 secondary schools inspected and reports prepared on Quarterly basis |       | All 19 secondary schools inspected and reports prepared on Quarterly basis |   |
| 227001 Travel inland  | 6,384  | 2,120 | 33 %   | 0 |
| Wage Rect:            | 0  | 0     | 0 %  | 0 |
| Non Wage Rect:        | 6,384  | 2,120 | 33 %   | 0 |
| Gou Dev:              | 0  | 0     | 0 %  | 0 |
| Donor Dev:            | 0  | 0     | 0 %  | 0 |
| Total:                | 6,384  | 2,120 | 33 %   | 0 |

Reasons for over/under performance:

**Output : 078403 Sports Development services**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| N/A                   |  |  |  |  |
| Non Standard Outputs: | Co cirricular Activities competitions facilitated in schools | Facilitated sports activities in schools | Co curricular Activities competitions facilitated in schools | Facilitated sports activities in schools |
| 227001 Travel inland  | 4,814  | 14,589                                   | 303 %  | 13,384                                   |
| Wage Rect:            | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:        | 4,814  | 14,589                                   | 303 %  | 13,384                                   |
| Gou Dev:              | 0  | 0  | 0 %  | 0  |
| Donor Dev:            | 0  | 0  | 0 %  | 0  |
| Total:                | 4,814  | 14,589                                   | 303 %  | 13,384                                   |

Reasons for over/under performance: na

**Output : 078405 Education Management Services**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

## Vote:552 Sironko District

## Quarter4

|   |  |  |   |  |
|---|--|--|---|--|
| Non Standard Outputs:                                 | District education office salaries paid for 12 months<br>Facilitation of DEO for monitoring schools<br>facilitate exchange study tour for social services committee<br>Facilitation UNEB/PLE | Education staff salaries were processed and paid for 3 months<br>Facilitated DEO to monitor all schools office operations were facilitated | District education office salaries paid for 3 months<br>Facilitation of DEO for monitoring schools<br>facilitate exchange study tour for social services committee<br>Facilitation UNEB/PLE | Education staff salaries were processed and paid for 3 months<br>Facilitated DEO to monitor all schools office operations were facilitated |
| 211101 General Staff Salaries                         | 51,757   | 46,596   | 90 %  | 23,298   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500  | 1,615  | 108 %   | 500  |
| 221017 Subscriptions                                  | 100  | 0  | 0 %   | 0  |
| 222001 Telecommunications                             | 400  | 300  | 75 %  | 100  |
| 227001 Travel inland                                  | 9,616  | 7,409  | 77 %  | 1,005  |
| 227004 Fuel, Lubricants and Oils                      | 6,900  | 8,783  | 127 %   | 4,183  |
| Wage Rect:  | 51,757   | 46,596   | 90 %  | 23,298   |
| Non Wage Rect:  | 18,516   | 18,107   | 98 %  | 5,788  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| Donor Dev:  | 0  | 0  | 0 %   | 0  |
| Total:  | 70,273   | 64,703   | 92 %  | 29,086   |

Reasons for over/under performance: na

## Capital Purchases

## Output : 078472 Administrative Capital

|   |   |  |  |   |
|---|---|--|--|---|
| N/A   |   |  |  |   |
| Non Standard Outputs:                                       | One education conference facilitated<br><br>One study tour for social services committee facilitated.<br>One education vehicle serviced and maintained<br>Training of School management committees and headteachers conducted | Facilitated monitoring of projects including construction of seed school in Buteza, approval of evaluation report for seed school by solicitor general, preparation of site plan by the physical planner<br>Follow up on construction of Nabudere memorial institute, Education conference | One education vehicle serviced and maintained<br>Training of School management committees and headteachers conducted | Facilitated monitoring of projects including construction of seed school in Buteza, approval of evaluation report for seed school by solicitor general, preparation of site plan by the physical planner<br>Follow up on construction of Nabudere memorial institute, |
| 281504 Monitoring, Supervision & Appraisal of capital works | 60,429  | 83,219   | 138 %  | 10,335  |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Gou Dev:  | 60,429  | 83,219   | 138 %  | 10,335  |
| Donor Dev:  | 0   | 0  | 0 %  | 0   |
| Total:  | 60,429  | 83,219   | 138 %  | 10,335  |

Reasons for over/under performance: na

## Vote:552 Sironko District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance    | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|---|--|--|---------------|--|------------------------------------|
| <b>Programme : 0785 Special Needs Education</b>   |  |  |               |  |                                    |
| <b>Higher LG Services</b>   |  |  |               |  |                                    |
| <b>Output : 078501 Special Needs Education Services</b>   |  |  |               |  |                                    |
| N/A   |  |  |               |  |                                    |
| Non Standard Outputs:   | Follow up SNE<br>children in schools<br>and support to<br>teachers to handle<br>children well. | Followed up SNE<br>children in schools |               | Follow up SNE<br>children in schools<br>and support to<br>teachers to handle<br>children well. | no output                          |
| 227001 Travel inland  | 2,500  | 1,131                                  | 45 %          |  | 0                                  |
| Wage Rect:  | 0  | 0                                      | 0 %           |  | 0                                  |
| Non Wage Rect:  | 2,500  | 1,131                                  | 45 %          |  | 0                                  |
| Gou Dev:  | 0  | 0                                      | 0 %           |  | 0                                  |
| Donor Dev:  | 0  | 0                                      | 0 %           |  | 0                                  |
| Total:  | 2,500  | 1,131                                  | 45 %          |  | 0                                  |
| Reasons for over/under performance: Limited funding to the sector hinders effective management. |  |  |               |  |                                    |
| Total For Education : Wage Rect:  | 9,986,745  | 9,973,800                              | 100 %         |  | 2,719,974                          |
| Non-Wage Reccurent:   | 2,156,039  | 2,145,300                              | 100 %         |  | 723,834                            |
| GoU Dev:  | 979,482  | 836,695                                | 85 %          |  | 629,953                            |
| Donor Dev:  | 0  | 0                                      | 0 %           |  | 0                                  |
| Grand Total:  | 13,122,266   | 12,955,795                             | 98.7 %        |  | 4,073,761                          |



## Vote:552 Sironko District

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|--|---------------|---|---|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>    |   |  |               |   |   |
| <b>Higher LG Services</b>   |   |  |               |   |   |
| <b>Output : 048104 Community Access Roads maintenance</b>             |   |  |               |   |   |
| N/A   |   |  |               |   |   |
| Non Standard Outputs:   | 230 km of community access roads routinely maintained by the road gangs   | 226 KM of community access roads were routinely maintained using road gangs                                |               | 230 km of community access roads routinely maintained by the road gangs   | 230 KM of community access roads were routinely maintained using road gangs |
| 228001 Maintenance - Civil  | 140,000   | 153,100  | 109 %         |   | 43,283  |
| Wage Rect:  | 0   | 0  | 0 %           |   | 0   |
| Non Wage Rect:  | 140,000   | 153,100  | 109 %         |   | 43,283  |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0   |
| Donor Dev:  | 0   | 0  | 0 %           |   | 0   |
| Total:  | 140,000   | 153,100  | 109 %         |   | 43,283  |
| Reasons for over/under performance: na                                |   |  |               |   |   |
| <b>Output : 048105 District Road equipment and machinery repaired</b> |   |  |               |   |   |
| N/A   |   |  |               |   |   |
| Non Standard Outputs:   | Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up. | Repaired and serviced road equipment 2 motor graders, 1 wheel loader, 1 vibro roller, and 3 dumper tippers |               | Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up. | Repaired and serviced road equipment  |
| 228002 Maintenance - Vehicles   | 74,431  | 74,431   | 100 %         |   | 51,246  |
| Wage Rect:  | 0   | 0  | 0 %           |   | 0   |
| Non Wage Rect:  | 74,431  | 74,431   | 100 %         |   | 51,246  |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0   |
| Donor Dev:  | 0   | 0  | 0 %           |   | 0   |
| Total:  | 74,431  | 74,431   | 100 %         |   | 51,246  |
| Reasons for over/under performance: na                                |   |  |               |   |   |

**Vote:552 Sironko District****Quarter4****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|--|--|
| <b>Output : 048106 Urban Roads Maintenance</b>            |   |  |               |  |  |
| N/A   |   |  |               |  |  |
| Non Standard Outputs:                                     | Transfers of road fund to Budadiri and Sironko Town Councils  |  |               | Transfers of road fund to Budadiri and Sironko Town Councils   |  |
| 228004 Maintenance – Other                                | 309,224   | 309,224  | 100 %         |  | 84,795   |
| Wage Rect:  | 0   | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 309,224   | 309,224  | 100 %         |  | 84,795   |
| Gou Dev:  | 0   | 0  | 0 %           |  | 0  |
| Donor Dev:  | 0   | 0  | 0 %           |  | 0  |
| Total:  | 309,224   | 309,224  | 100 %         |  | 84,795   |
| Reasons for over/under performance:                       |   |  |               |  |  |
| <b>Output : 048108 Operation of District Roads Office</b> |   |  |               |  |  |
| N/A   |   |  |               |  |  |
| Non Standard Outputs:                                     | Works staff at district and Town councils paid salary for 12 months water and electricity bills,staff welfare, printing,small office equipment and travel in land | Salaries for staff were paid for 3 months water and electricity bills paid facilitated signing of performance agreements for road fund |               | Works staff at district and Town councils paid salary for 3 months water and electricity bills,staff welfare, printing,small office equipment and travel in land | Salaries for staff were paid for 3 months water and electricity bills paid facilitated signing of performance agreements for road fund |
| 211101 General Staff Salaries                             | 125,781   | 102,667  | 82 %          |  | 39,778   |
| 221008 Computer supplies and Information Technology (IT)  | 2,000   | 2,000  | 100 %         |  | 1,500  |
| 221009 Welfare and Entertainment                          | 2,000   | 2,000  | 100 %         |  | 1,500  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000   | 1,620  | 81 %          |  | 616  |
| 221012 Small Office Equipment                             | 2,000   | 1,779  | 89 %          |  | 1,479  |
| 223005 Electricity  | 1,000   | 378  | 38 %          |  | 0  |
| 223006 Water  | 1,000   | 1,270  | 127 %         |  | 772  |
| 227001 Travel inland                                      | 21,562  | 23,101   | 107 %         |  | 10,000   |
| Wage Rect:  | 125,781   | 102,667  | 82 %          |  | 39,778   |
| Non Wage Rect:  | 31,562  | 32,148   | 102 %         |  | 15,867   |
| Gou Dev:  | 0   | 0  | 0 %           |  | 0  |
| Donor Dev:  | 0   | 0  | 0 %           |  | 0  |
| Total:  | 157,343   | 134,815  | 86 %          |  | 55,645   |
| Reasons for over/under performance: na                    |   |  |               |  |  |
| <b>Lower Local Services</b>                               |   |  |               |  |  |

## Vote:552 Sironko District

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---|---|
| <b>Output : 048151 Community Access Road Maintenance (LLS)</b>          |  |   |               |   |   |
| N/A   |  |   |               |   |   |
| Non Standard Outputs:   | Shs. 171,788,923 transferred to 19 LLGs for maintenance of community access roads.   |   |               | Shs. 38,292,756 transferred to 19 LLGs for maintenance of community access roads. |   |
| 291001 Transfers to Government Institutions                             | 153,171  | 153,170   | 100 %         |   | 0   |
| Wage Rect:  | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:  | 153,171  | 153,170   | 100 %         |   | 0   |
| Gou Dev:  | 0  | 0   | 0 %           |   | 0   |
| Donor Dev:  | 0  | 0   | 0 %           |   | 0   |
| Total:  | 153,171  | 153,170   | 100 %         |   | 0   |
| Reasons for over/under performance:                                     |  |   |               |   |   |
| <b>Output : 048157 Bottle necks Clearance on Community Access Roads</b> |  |   |               |   |   |
| N/A   |  |   |               |   |   |
| Non Standard Outputs:   | Culvert installation on Nalusala stream along Sironko - Bugusege road<br>Culvert Installation of Buweri-Bumumulo Road in Buyi<br>Culvert Installation of Buweri-Bumumulo road in Kipande & Nalwanda<br>Culvert Installation of Kibembe - Bunatanyo Road in Seven crossings | Armco culverts and Gabions installed on Nalwnada, Makerere and koota stream | na            |   | Armco culverts and Gabions installed on Nalwnada, Makerere and koota stream |
| 263106 Other Current grants   | 37,000   | 43,327  | 117 %         |   | 10,148  |
| Wage Rect:  | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:  | 37,000   | 43,327  | 117 %         |   | 10,148  |
| Gou Dev:  | 0  | 0   | 0 %           |   | 0   |
| Donor Dev:  | 0  | 0   | 0 %           |   | 0   |
| Total:  | 37,000   | 43,327  | 117 %         |   | 10,148  |
| Reasons for over/under performance: NA                                  |  |   |               |   |   |
| <b>Output : 048158 District Roads Maintainence (URF)</b>                |  |   |               |   |   |
| N/A   |  |   |               |   |   |

## Vote:552 Sironko District

## Quarter4

|  |                |  |         |  |         |
|--|----------------|--|---------|--|---------|
| Non Standard Outputs:  |                | Periodic maintenance of 18.2 km of the district roads  |         | Periodic maintenance of 5.2 km of the district roads   |         |
| 242003 Other   |                | 236,764  | 261,330 | 110 %  | 114,526 |
|  | Wage Rect:     | 0  | 0       | 0 %  | 0       |
|  | Non Wage Rect: | 236,764  | 261,330 | 110 %  | 114,526 |
|  | Gou Dev:       | 0  | 0       | 0 %  | 0       |
|  | Donor Dev:     | 0  | 0       | 0 %  | 0       |
|  | Total:         | 236,764  | 261,330 | 110 %  | 114,526 |
| Reasons for over/under performance:                                    |                |  |         |  |         |
| <b>Output : 048159 District and Community Access Roads Maintenance</b> |                |  |         |  |         |
| N/A  |                |  |         |  |         |
| Non Standard Outputs:  |                | Reshaping and grading 61km of road net work<br>Completion of Mahapa Birdge   |         | Reshaping and grading 14km of road net work<br>Mechanized maintenance of district roads<br>Reshaped 14kim of community accessroads |         |
| 263106 Other Current grants  |                | 100,500  | 55,659  | 55 %   | 0       |
|  | Wage Rect:     | 0  | 0       | 0 %  | 0       |
|  | Non Wage Rect: | 100,500  | 55,659  | 55 %   | 0       |
|  | Gou Dev:       | 0  | 0       | 0 %  | 0       |
|  | Donor Dev:     | 0  | 0       | 0 %  | 0       |
|  | Total:         | 100,500  | 55,659  | 55 %   | 0       |
| Reasons for over/under performance: na                                 |                |  |         |  |         |
| <b>Capital Purchases</b>   |                |  |         |  |         |
| <b>Output : 048172 Administrative Capital</b>                          |                |  |         |  |         |
| N/A  |                |  |         |  |         |
| Non Standard Outputs:  |                | NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed, |         | NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed,           |         |
| 281502 Feasibility Studies for Capital Works                           |                | 10,000   | 0       | 0 %  | 0       |
| 281504 Monitoring, Supervision & Appraisal of capital works            |                | 100,000  | 294,000 | 294 %  | 0       |
| 312103 Roads and Bridges   |                | 174,447  | 38,000  | 22 %   | 38,000  |
|  | Wage Rect:     | 0  | 0       | 0 %  | 0       |
|  | Non Wage Rect: | 0  | 0       | 0 %  | 0       |
|  | Gou Dev:       | 284,447  | 332,000 | 117 %  | 38,000  |
|  | Donor Dev:     | 0  | 0       | 0 %  | 0       |
|  | Total:         | 284,447  | 332,000 | 117 %  | 38,000  |
| Reasons for over/under performance:                                    |                |  |         |  |         |

## Vote:552 Sironko District

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|---------------------------------|--|
| <b>Output : 048180 Rural roads construction and rehabilitation</b> |  |  |               |                                 |  |
| N/A  |  |  |               |                                 |  |
| Non Standard Outputs:  | Rehabilitation with murrum of 3.3KM on Busirima- Birinda- Bugizaza Rehabilitation of 3.0km of Gangai-Kama road 3.0km in Buwalasi s/county Rehabilitation of 4.4km of Buwalasi sc HQrs - Buwalasi TTC | Periodic maintenance of district roads 19 km, Buhugu Nambalenze,3km, Nangoli -Butandiga 1km, Nakiwondwe Bugitimwa 3km, Busamaga- Bukiyiti 3.8km, Kisanja-Kisumu, Nasusi 3km, Buhugu sc-Nandere 2.2km, Buweri- Bumumulo, and Buhug-Bukyabo 1km. | na            |                                 | Periodic maintenance of district roads 19 km, Buhugu Nambalenze,3km, Nangoli -Butandiga 1km, Nakiwondwe Bugitimwa 3km, Busamaga- Bukiyiti 3.8km, Kisanja-Kisumu, Nasusi 3km, Buhugu sc-Nandere 2.2km, Buweri- Bumumulo, and Buhug-Bukyabo 1km. |
| 312103 Roads and Bridges   | 58,000   | 67,300   | 116 %         |                                 | 48,000   |
| Wage Rect:   | 0  | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %           |                                 | 0  |
| Gou Dev:   | 58,000   | 67,300   | 116 %         |                                 | 48,000   |
| Donor Dev:   | 0  | 0  | 0 %           |                                 | 0  |
| Total:   | 58,000   | 67,300   | 116 %         |                                 | 48,000   |
| Reasons for over/under performance: na                             |  |  |               |                                 |  |
| Total For Roads and Engineering : Wage Rect:                       | 125,781  | 102,667  | 82 %          |                                 | 39,778   |
| Non-Wage Reccurent:  | 1,082,653  | 1,082,388  | 100 %         |                                 | 319,865  |
| GoU Dev:   | 342,447  | 399,300  | 117 %         |                                 | 86,000   |
| Donor Dev:   | 0  | 0  | 0 %           |                                 | 0  |
| Grand Total:   | 1,550,880  | 1,584,356  | 102.2 %       |                                 | 445,643  |

## Vote:552 Sironko District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|---|--|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>     |   |   |               |   |  |
| <b>Higher LG Services</b>                                     |   |   |               |   |  |
| <b>Output : 098101 Operation of the District Water Office</b> |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:   | Water sector staff<br>paid salary for 12<br>months  | salaries for water<br>staff were processed<br>and paid for 12<br>months   |               | Water sector staff<br>paid salary for 3<br>months   | Salaries for water<br>staff were processed<br>and paid for 3<br>months               |
| 211101 General Staff Salaries                                 | 26,312  | 19,111  | 73 %          |   | 9,339  |
| Wage Rect:  | 26,312  | 19,111  | 73 %          |   | 9,339  |
| Non Wage Rect:  | 0   | 0   | 0 %           |   | 0  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| Donor Dev:  | 0   | 0   | 0 %           |   | 0  |
| Total:  | 26,312  | 19,111  | 73 %          |   | 9,339  |
| Reasons for over/under performance: NA                        |   |   |               |   |  |
| <b>Output : 098105 Promotion of Sanitation and Hygiene</b>    |   |   |               |   |  |
| N/A   |   |   |               |   |  |
| Non Standard Outputs:   | Community led total<br>sanitation in the<br>district facilitated<br>Creating rapport<br>with village leaders<br>on HYSAN<br>Triggering of<br>identified villages<br>for ODF<br>Follow up visits on<br>ODFOne sanitation<br>week facilitated | Home improvement<br>campaign was<br>conducted<br>Community led total<br>sanitation<br>Follow ups on ODF<br>were conducted |               | Community led total<br>sanitation in the<br>district facilitated<br>Creating rapport<br>with village leaders<br>on HYSAN<br>Triggering of<br>identified villages<br>for ODF<br>Follow up visits on<br>ODFOne sanitation<br>week facilitated | Home improvement<br>campaign was<br>conducted<br>Follow ups on ODF<br>were conducted |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 11,181  | 10,655  | 95 %          |   | 5,863  |
| 227001 Travel inland  | 20,510  | 21,036  | 103 %         |   | 4,900  |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0  |
| Non Wage Rect:  | 31,691  | 31,691  | 100 %         |   | 10,763   |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0  |
| Donor Dev:  | 0   | 0   | 0 %           |   | 0  |
| Total:  | 31,691  | 31,691  | 100 %         |   | 10,763   |
| Reasons for over/under performance: na                        |   |   |               |   |  |
| <b>Capital Purchases</b>                                      |   |   |               |   |  |
| <b>Output : 098172 Administrative Capital</b>                 |   |   |               |   |  |
| N/A   |   |   |               |   |  |

## Vote:552 Sironko District

## Quarter4

|  |  |  |       |  |
|--|--|--|-------|--|
| Non Standard Outputs:  | Conduct HYSAN campaigns in selected communities                                  | Retentions were paid for the previous works for FY2017/18        |       | No output  |
| 281504 Monitoring, Supervision & Appraisal of capital works    | 21,053   | 21,053   | 100 % | 9,543  |
| Wage Rect:   | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %   | 0  |
| Gou Dev:   | 21,053   | 21,053   | 100 % | 9,543  |
| Donor Dev:   | 0  | 0  | 0 %   | 0  |
| Total:   | 21,053   | 21,053   | 100 % | 9,543  |
| Reasons for over/under performance: na                         |  |  |       |  |
| <b>Output : 098175 Non Standard Service Delivery Capital</b>   |  |  |       |  |
| N/A  |  |  |       |  |
| Non Standard Outputs:  | One double cabin pickup procured for water office                                | One brand new double cabin pick up was procured for water office |       | One brand new double cabin pick up was procured for water office |
| 312201 Transport Equipment                                     | 160,000  | 159,478  | 100 % | 159,478  |
| Wage Rect:   | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %   | 0  |
| Gou Dev:   | 160,000  | 159,478  | 100 % | 159,478  |
| Donor Dev:   | 0  | 0  | 0 %   | 0  |
| Total:   | 160,000  | 159,478  | 100 % | 159,478  |
| Reasons for over/under performance: na                         |  |  |       |  |
| <b>Output : 098180 Construction of public latrines in RGCs</b> |  |  |       |  |
| N/A  |  |  |       |  |
| Non Standard Outputs:  | 3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county . | A three stance pit latrine constructed at Mujini trading centre  | na    | A three stance pit latrine constructed at Mujini trading centre  |
| 312104 Other Structures  | 14,000   | 17,253   | 123 % | 13,525   |
| Wage Rect:   | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %   | 0  |
| Gou Dev:   | 14,000   | 17,253   | 123 % | 13,525   |
| Donor Dev:   | 0  | 0  | 0 %   | 0  |
| Total:   | 14,000   | 17,253   | 123 % | 13,525   |
| Reasons for over/under performance: na                         |  |  |       |  |
| <b>Output : 098181 Spring protection</b>                       |  |  |       |  |
| N/A  |  |  |       |  |

## Vote:552 Sironko District

## Quarter4

|   |                |  |  |   |  |
|---|----------------|--|--|---|--|
| Non Standard Outputs:                                       |                | 8 spring protected in .the potential sites in the district at Suguta in Bukyambi. Wagamala in Masaba, Namabangu in Bussiita, Ggideon in Bumalimba, Naimeni in Bukiise, Makuyu in Kikobbero and Nakidibo in Bunyafwa <br /></div> | 1 Busulani s/c,1 Kikobero,1 Masaba,1 Busiita s/c,1 Buhugu 1 Buwalasi s/c, 1 Buteza s/c. Buwasa 1 | Completion and handover   | 1 Busulani s/c,1 Kikobero,1 Masaba,1 Busiita s/c,1 Buhugu 1 Buwalasi s/c, 1 Buteza s/c. and Buwasa 1 |
| 311101 Land   |                | 19,994   | 19,994   | 100 %   | 17,494   |
|   | Wage Rect:     | 0  | 0  | 0 %   | 0  |
|   | Non Wage Rect: | 0  | 0  | 0 %   | 0  |
|   | Gou Dev:       | 19,994   | 19,994   | 100 %   | 17,494   |
|   | Donor Dev:     | 0  | 0  | 0 %   | 0  |
|   | Total:         | 19,994   | 19,994   | 100 %   | 17,494   |
| Reasons for over/under performance:                         |                | na   |  |   |  |
| Output : 098183 Borehole drilling and rehabilitation        |                |  |  |   |  |
| N/A   |                |  |  |   |  |
| Non Standard Outputs:                                       |                | 4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi,1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations Non functional boreholes rehabilitated  | 4 boreholes were drilled and installed, Bukiise 1, Nalusala 1, Bukiyi 1 and Bukhulo 1            | Completion and payment for 4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi,1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations | 4 boreholes were drilled and installed, Bukiise 1, Nalusala 1, Bukiyi 1 and Bukhulo 1                |
| 281502 Feasibility Studies for Capital Works                |                | 14,000   | 14,000   | 100 %   | 5,642  |
| 281504 Monitoring, Supervision & Appraisal of capital works |                | 4,000  | 4,000  | 100 %   | 2,900  |
| 312104 Other Structures                                     |                | 82,347   | 81,079   | 98 %  | 12,850   |
|   | Wage Rect:     | 0  | 0  | 0 %   | 0  |
|   | Non Wage Rect: | 0  | 0  | 0 %   | 0  |
|   | Gou Dev:       | 100,347  | 99,079   | 99 %  | 21,392   |
|   | Donor Dev:     | 0  | 0  | 0 %   | 0  |
|   | Total:         | 100,347  | 99,079   | 99 %  | 21,392   |
| Reasons for over/under performance:                         |                | na   |  |   |  |
| Output : 098184 Construction of piped water supply system   |                |  |  |   |  |
| N/A   |                |  |  |   |  |
| Non Standard Outputs:                                       |                | Completion of Masha GFS</div> GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county  | Bukiyi Bubbeza GFS was rehabilitated   | Completion and handover of the GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county  | Bukiyi Bubbeza GFS was rehabilitated   |



## Vote:552 Sironko District

## Quarter4

|  |                |                |               |                |
|--|----------------|----------------|---------------|----------------|
| 281501 Environment Impact Assessment for Capital Works   | 14,089         | 14,089         | 100 %         | 14,089         |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 4,000          | 2,437          | 61 %          | 1,597          |
| 311101 Land  | 73,710         | 59,590         | 81 %          | 23,290         |
| Wage Rect:   | 0              | 0              | 0 %           | 0              |
| Non Wage Rect:   | 0              | 0              | 0 %           | 0              |
| Gou Dev:   | 91,800         | 76,117         | 83 %          | 38,977         |
| Donor Dev:   | 0              | 0              | 0 %           | 0              |
| Total:   | 91,800         | 76,117         | 83 %          | 38,977         |
| Reasons for over/under performance: The funds EFT to the service provider bounced due to IFMS challenges |                |                |               |                |
| <i>Total For Water : Wage Rect:</i>  | <i>26,312</i>  | <i>19,111</i>  | <i>73 %</i>   | <i>9,339</i>   |
| <i>Non-Wage Reccurent:</i>   | <i>31,691</i>  | <i>31,691</i>  | <i>100 %</i>  | <i>10,763</i>  |
| <i>GoU Dev:</i>  | <i>407,193</i> | <i>392,973</i> | <i>97 %</i>   | <i>260,409</i> |
| <i>Donor Dev:</i>  | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>  | <i>465,196</i> | <i>443,775</i> | <i>95.4 %</i> | <i>280,511</i> |

## Vote:552 Sironko District

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|--|---|
| <b>Programme : 0983 Natural Resources Management</b>                         |  |  |               |  |   |
| <b>Higher LG Services</b>  |  |  |               |  |   |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b> |  |  |               |  |   |
| N/A  |  |  |               |  |   |
| Non Standard Outputs:  | Staff salary paid timely for 12 months.<br>Monthly utility bills paid timely.<br>Office stationery provided. | Staff salaries for 12 months of July to Dec 2018 and Jan to June 2019 were processed and paid.<br>payment of utilities |               | Staff salary paid timely for 3months.<br>3Months utility bills paid timely.<br>Office stationery provided. | Staff salaries for 3 months of April, May and June 2019 were processed and paid.<br>payment of utilites |
| 211101 General Staff Salaries  | 190,824  | 156,332  | 82 %          |  | 53,214  |
| 221011 Printing, Stationery, Photocopying and Binding                        | 1,910  | 1,618  | 85 %          |  | 500   |
| 223005 Electricity   | 1,200  | 0  | 0 %           |  | 0   |
| 223006 Water   | 800  | 260  | 33 %          |  | 0   |
| Wage Rect:   | 190,824  | 156,332  | 82 %          |  | 53,214  |
| Non Wage Rect:   | 3,910  | 1,878  | 48 %          |  | 500   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0   |
| Donor Dev:   | 0  | 0  | 0 %           |  | 0   |
| Total:   | 194,734  | 158,210  | 81 %          |  | 53,714  |
| Reasons for over/under performance: na                                       |  |  |               |  |   |
| <b>Output : 098306 Community Training in Wetland management</b>              |  |  |               |  |   |
| N/A  |  |  |               |  |   |
| Non Standard Outputs:  | <span style="font-size: 13px;">Community sensitized in wise use of wetlands.                                 | Placing pillars in mutufu communities were sensitized on wetland use   |               | Community sensitized in wise use of wetlands.  | Placing pillars in mutufu   |
| 221002 Workshops and Seminars  | 3,400  | 2,000  | 59 %          |  | 288   |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0   |
| Non Wage Rect:   | 3,400  | 2,000  | 59 %          |  | 288   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0   |
| Donor Dev:   | 0  | 0  | 0 %           |  | 0   |
| Total:   | 3,400  | 2,000  | 59 %          |  | 288   |
| Reasons for over/under performance: na                                       |  |  |               |  |   |
| <b>Output : 098307 River Bank and Wetland Restoration</b>                    |  |  |               |  |   |
| N/A  |  |  |               |  |   |

## Vote:552 Sironko District

## Quarter4

|   |                        |   |  |   |  |
|---|------------------------|---|--|---|--|
| Non Standard Outputs:   |                        | Community member mobilised to restore and conserve wetlands.<br>Ensure compliance with wetlands policies and legislation.<br>Watershed and Riverbank restoration activities promoted. | Replacement of napier garden in Mutufu | Community member mobilised to restore and conserve wetlands       | Replacement of napier garden in Mutufu |
| 224006  | Agricultural Supplies  | 2,150   | 1,347                                  | 63 %  | 620                                    |
|   | Wage Rect:             | 0   | 0                                      | 0 %   | 0                                      |
|   | Non Wage Rect:         | 2,150   | 1,347                                  | 63 %  | 620                                    |
|   | Gou Dev:               | 0   | 0                                      | 0 %   | 0                                      |
|   | Donor Dev:             | 0   | 0                                      | 0 %   | 0                                      |
|   | Total:                 | 2,150   | 1,347                                  | 63 %  | 620                                    |
| Reasons for over/under performance:                                   |                        | Inadequate wetland and environment grant  |  |   |  |
| Output : 098308 Stakeholder Environmental Training and Sensitisation  |                        |   |  |   |  |
| N/A   |                        |   |  |   |  |
| Non Standard Outputs:   |                        | Lower Local Governments mentored in sound environment management.<br />   |  | Lower Local Governments mentored in sound environment management. |  |
| 221002  | Workshops and Seminars | 1,500   | 0                                      | 0 %   | 0                                      |
|   | Wage Rect:             | 0   | 0                                      | 0 %   | 0                                      |
|   | Non Wage Rect:         | 1,500   | 0                                      | 0 %   | 0                                      |
|   | Gou Dev:               | 0   | 0                                      | 0 %   | 0                                      |
|   | Donor Dev:             | 0   | 0                                      | 0 %   | 0                                      |
|   | Total:                 | 1,500   | 0                                      | 0 %   | 0                                      |
| Reasons for over/under performance:                                   |                        |   |  |   |  |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance |                        |   |  |   |  |
| N/A   |                        |   |  |   |  |
| Non Standard Outputs:   |                        | Monitoring and Compliance visits conducted.<br>All planned projects screened and mitigation measures integrated.<br>Improvement Notices issued and enforced.                          |  | 1Monitoring and Compliance visits conducted                       |  |
| 227001  | Travel inland          | 1,500   | 300                                    | 20 %  | 0                                      |

## Vote:552 Sironko District

## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 1,500   | 300   | 20 %  | 0   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 1,500   | 300   | 20 %  | 0   |
| Reasons for over/under performance:                         |   |   |   |   |
| <b>Capital Purchases</b>                                    |   |   |   |   |
| <b>Output : 098372 Administrative Capital</b>               |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                       | Conducting Environment safe guards<br>Nusaf3 projects established in the watersheds<br>FIEFOC project established | Nusaf3 LIPWs in the watersheds were facilitated for tree planting | Training of Area land committees<br>Nusaf3 projects established in the watersheds<br>FIEFOC project established | Nusaf3 LIPWs in the watersheds were facilitated for tree planting |
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000   | 3,798   | 47 %  | 1,250   |
| 312104 Other Structures                                     | 167,207   | 72,035  | 43 %  | 1,535   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 175,207   | 75,833  | 43 %  | 2,785   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 175,207   | 75,833  | 43 %  | 2,785   |
| Reasons for over/under performance: na                      |   |   |   |   |
| <i>Total For Natural Resources : Wage Rect:</i>             | <i>190,824</i>  | <i>156,332</i>  | <i>82 %</i>   | <i>53,214</i>   |
| <i>Non-Wage Reccurrent:</i>                                 | <i>12,460</i>   | <i>5,525</i>  | <i>44 %</i>   | <i>1,408</i>  |
| <i>GoU Dev:</i>   | <i>175,207</i>  | <i>75,833</i>   | <i>43 %</i>   | <i>2,785</i>  |
| <i>Donor Dev:</i>   | <i>0</i>  | <i>0</i>  | <i>0 %</i>  | <i>0</i>  |
| <i>Grand Total:</i>   | <i>378,491</i>  | <i>237,690</i>  | <i>62.8 %</i>   | <i>57,407</i>   |

## Vote:552 Sironko District

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|---|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>       |   |  |               |   |  |
| <b>Higher LG Services</b>  |   |  |               |   |  |
| <b>Output : 108104 Facilitation of Community Development Workers</b> |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | staff salaries paid by 28th of every month<br>staff supervised<br>quarterly reports developed<br>sub county staff supported in community mobilization and sensitization<br>computer supplies and repairs made<br>quarterly staff meetings held<br>CSOs activities monitored | staff salaries paid for 12 months<br>3 staff meetings held<br>staff supervised |               | Staff salaries paid by 28th of every month<br>staff supervised<br>quarterly reports developed<br>sub county staff supported in community mobilization and sensitization<br>computer supplies and repairs made<br>quarterly staff meetings held<br>CSOs activities monitored | staff salaries paid<br>staff meeting held<br>quarterly report prepared<br>staff supervision and mentoring done |
| 211101 General Staff Salaries  | 180,327   | 180,246  | 100 %         |   | 90,082   |
| 227001 Travel inland   | 5,416   | 5,115  | 94 %          |   | 2,407  |
| Wage Rect:   | 180,327   | 180,246  | 100 %         |   | 90,082   |
| Non Wage Rect:   | 5,416   | 5,115  | 94 %          |   | 2,407  |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| Donor Dev:   | 0   | 0  | 0 %           |   | 0  |
| Total:   | 185,743   | 185,361  | 100 %         |   | 92,489   |
| Reasons for over/under performance:                                  |   |  |               |   |  |
| <b>Output : 108105 Adult Learning</b>                                |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | 54 instructors facilitated<br>54 FAL Classes supervised<br>Assorted Learning Materials Procured<br>Proficiency test conducted   | 73 FAL instructors (26 F& 53M) facilitated in 79 classes.                      |               | Assorted Learning Materials Procured<br>54 instructors facilitated<br>54 FAL Classes supervised<br>Proficiency test conducted   | 73 FAL instructors (26 F& 53M) facilitated in 79 classes.  |
| 227001 Travel inland   | 9,353   | 8,796  | 94 %          |   | 2,338  |

## Vote:552 Sironko District

## Quarter4

|                |       |       |      |       |
|----------------|-------|-------|------|-------|
| Wage Rect:     | 0     | 0     | 0 %  | 0     |
| Non Wage Rect: | 9,353 | 8,796 | 94 % | 2,338 |
| Gou Dev:       | 0     | 0     | 0 %  | 0     |
| Donor Dev:     | 0     | 0     | 0 %  | 0     |
| Total:         | 9,353 | 8,796 | 94 % | 2,338 |

Reasons for over/under performance: Lack of stage III primers

**Output : 108107 Gender Mainstreaming**

|   |  |  |  |   |
|---|--|--|--|---|
| N/A   |  |  |  |   |
| Non Standard Outputs:                                 | gender issues mainstreamed across departments and projects <br /> women day celebrated <br /> women groups accessed to livelihood loans <br /> district officials mentored in gender mainstreaming<br /> livelihood beneficiary groups trained on implementation modalities <br /> monitoring and evaluation conducted <br /> gender based violence cases handled <br /> &nbsp;<br /> <br /> | 54 UWEP groups funded<br>55 UWEP groups trained<br>gender based violence cases handled<br>mentored 16 sub counties on Gender mainstreaming | monitoring and evaluation conducted<br>gender based violence cases handled<br>gender issues mainstreamed across departments and projects | 26 UWEP groups funded<br>UWEP groups monitored by the DTPC core team, RDC, DISO, district and subcounty women chairpersons. 6 GBV cases handled<br>mentored 4 sub counties on Gender mainstreaming<br>27 women groups trained |
| 221002 Workshops and Seminars                         | 5,000  | 5,000  | 100 %  | 1,250   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,039  | 1,035  | 100 %  | 259   |
| 227001 Travel inland                                  | 23,943   | 10,535   | 44 %   | 1,342   |
| 282101 Donations                                      | 147,473  | 309,494  | 210 %  | 162,021   |

|                |         |         |       |         |
|----------------|---------|---------|-------|---------|
| Wage Rect:     | 0       | 0       | 0 %   | 0       |
| Non Wage Rect: | 177,455 | 326,063 | 184 % | 164,872 |
| Gou Dev:       | 0       | 0       | 0 %   | 0       |
| Donor Dev:     | 0       | 0       | 0 %   | 0       |
| Total:         | 177,455 | 326,063 | 184 % | 164,872 |

Reasons for over/under performance: one UWEP group did not receive the funds during the financial year due to IFMS challenges  
not all UWEP operation funds were recieved

**Output : 108108 Children and Youth Services**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

## Vote:552 Sironko District

## Quarter4

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: |  | OVC data collected and utilized<br>OVC traced and resettled<br>youth groups accessed to livelihood programs<br>youth groups mobilized and sensitized<br>monitoring and evaluation conducted<br>communities mobilized and sensitized on early childhood development and nutrition<br>domestic violence cases arbitrated<br>day of the African child marked<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><b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|-----------------------|--|---|

## Vote:552 Sironko District

## Quarter4

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 4,773 | 2,386 | 50 % | 1,193 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 6,773 | 2,386 | 35 % | 1,193 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| Donor Dev:           | 0     | 0     | 0 %  | 0     |
| Total:               | 6,773 | 2,386 | 35 % | 1,193 |

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

|                               |   |  |      |  |
|-------------------------------|---|--|------|--|
| N/A                           |   |  |      |  |
| Non Standard Outputs:         | Quarterly Disability council meetings held<br /> International day of PWDs celebrated<br /> Bi-annual meetings of older persons held<br /> International day of older persons&nbsp;celebrated <br /> 10 PWD groups mobilized and funded<br /> &nbsp;Funded groups monitored | 12 groups funded under PWD special grant<br>3 Older persons council meeting held<br>3Disability council meeting held<br>National Older persons and PWD Days attended |      | 4 groups funded under PWD special grant<br>Older persons council meeting held<br>disability council meeting held |
| 221002 Workshops and Seminars | 7,076   | 3,538  | 50 % | 1,769  |
| 227001 Travel inland          | 1,500   | 500  | 33 % | 500  |
| 282101 Donations              | 16,000  | 4,000  | 25 % | 4,000  |
| Wage Rect:                    | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:                | 24,576  | 8,038  | 33 % | 6,269  |
| Gou Dev:                      | 0   | 0  | 0 %  | 0  |
| Donor Dev:                    | 0   | 0  | 0 %  | 0  |
| Total:                        | 24,576  | 8,038  | 33 % | 6,269  |

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

|                       |   |  |     |   |
|-----------------------|---|--|-----|---|
| N/A                   |   |  |     |   |
| Non Standard Outputs: | Circumcision (Imbalu)festivities launched <br /> Circmcision schedules of subcounties adhered | Contribution of 6 million to Bamassaba cultural board made<br><br>Circmucion launch at Mutoto ground mbale was attended by both technical and political personel |     |   |
| 227001 Travel inland  | 7,271   | 0  | 0 % | 0 |



## Vote:552 Sironko District

## Quarter4

|                |       |   |     |   |
|----------------|-------|---|-----|---|
| Wage Rect:     | 0     | 0 | 0 % | 0 |
| Non Wage Rect: | 7,271 | 0 | 0 % | 0 |
| Gou Dev:       | 0     | 0 | 0 % | 0 |
| Donor Dev:     | 0     | 0 | 0 % | 0 |
| Total:         | 7,271 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

|                       |   |                                       |                                       |  |
|-----------------------|---|---------------------------------------|---------------------------------------|--|
| N/A                   |   |                                       |                                       |  |
| Non Standard Outputs: | labour&nbsp;related concerns addressed<br />labour day celebrated<br />ensure compliance of&nbsp;work place standard <br /> | 1 labour compensation dispute handled | 1 labour compensation dispute handled |  |

|                      |       |     |      |     |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 3,000 | 375 | 13 % | 125 |
|----------------------|-------|-----|------|-----|

|                |       |     |      |     |
|----------------|-------|-----|------|-----|
| Wage Rect:     | 0     | 0   | 0 %  | 0   |
| Non Wage Rect: | 3,000 | 375 | 13 % | 125 |
| Gou Dev:       | 0     | 0   | 0 %  | 0   |
| Donor Dev:     | 0     | 0   | 0 %  | 0   |
| Total:         | 3,000 | 375 | 13 % | 125 |

Reasons for over/under performance: Lack of appointed labour officer and non release of local revenue

**Output : 108114 Representation on Women's Councils**

|                       |                                      |  |  |  |
|-----------------------|--------------------------------------|--|--|--|
| N/A                   |                                      |  |  |  |
| Non Standard Outputs: | Women council activities coordinated | new women council inaugurated<br>1 women council meeting held<br>1 executive meeting | 1 women council executive meeting held |  |

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 4,773 | 1,193 | 25 % | 1,193 |
|----------------------|-------|-------|------|-------|

|                |       |       |      |       |
|----------------|-------|-------|------|-------|
| Wage Rect:     | 0     | 0     | 0 %  | 0     |
| Non Wage Rect: | 4,773 | 1,193 | 25 % | 1,193 |
| Gou Dev:       | 0     | 0     | 0 %  | 0     |
| Donor Dev:     | 0     | 0     | 0 %  | 0     |
| Total:         | 4,773 | 1,193 | 25 % | 1,193 |

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| N/A                   |  |  |  |  |
| Non Standard Outputs: | 1 tricycle procured<br><br>Fathers Ministries<br>Gaba Kampala<br>donated 215 assorted assistive devices (wheel chairs& crutches) |  |  |  |

**Vote:552 Sironko District****Quarter4**

|   |     |     |       |   |
|---|-----|-----|-------|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 590 | 648 | 110 % | 0 |
| Wage Rect:  | 0   | 0   | 0 %   | 0 |
| Non Wage Rect:  | 590 | 648 | 110 % | 0 |
| Gou Dev:  | 0   | 0   | 0 %   | 0 |
| Donor Dev:  | 0   | 0   | 0 %   | 0 |
| Total:  | 590 | 648 | 110 % | 0 |

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

|   |   |       |   |     |
|---|---|-------|---|-----|
| N/A   |   |       |   |     |
| Non Standard Outputs:                                 | stationary,electricity and other office operations procured |       | stationary,electricity and other office operations procured |     |
| 221009 Welfare and Entertainment                      | 1,000   | 250   | 25 %  | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 200   | 150   | 75 %  | 50  |
| 223005 Electricity                                    | 200   | 100   | 50 %  | 50  |
| 227001 Travel inland                                  | 1,600   | 800   | 50 %  | 400 |
| Wage Rect:  | 0   | 0     | 0 %   | 0   |
| Non Wage Rect:  | 3,000   | 1,301 | 43 %  | 750 |
| Gou Dev:  | 0   | 0     | 0 %   | 0   |
| Donor Dev:  | 0   | 0     | 0 %   | 0   |
| Total:  | 3,000   | 1,301 | 43 %  | 750 |

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

|   |       |   |     |   |
|---|-------|---|-----|---|
| N/A   |       |   |     |   |
| N/A   |       |   |     |   |
| 263204 Transfers to other govt. units (Capital) | 2,592 | 0 | 0 % | 0 |
| Wage Rect:                                      | 0     | 0 | 0 % | 0 |
| Non Wage Rect:                                  | 2,592 | 0 | 0 % | 0 |
| Gou Dev:  | 0     | 0 | 0 % | 0 |
| Donor Dev:                                      | 0     | 0 | 0 % | 0 |
| Total:  | 2,592 | 0 | 0 % | 0 |

Reasons for over/under performance:

|  |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>180,327</i> | <i>180,246</i> | <i>100 %</i>   | <i>90,082</i>  |
| <i>Non-Wage Reccurent:</i>                             | <i>571,479</i> | <i>807,161</i> | <i>141 %</i>   | <i>195,420</i> |
| <i>GoU Dev:</i>  | <i>0</i>       | <i>0</i>       | <i>0 %</i>     | <i>0</i>       |
| <i>Donor Dev:</i>                                      | <i>0</i>       | <i>0</i>       | <i>0 %</i>     | <i>0</i>       |
| <i>Grand Total:</i>                                    | <i>751,807</i> | <i>987,407</i> | <i>131.3 %</i> | <i>285,502</i> |

## Vote:552 Sironko District

## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|---|---|
| Programme : 1383 Local Government Planning Services           |  |   |              |   |   |
| Higher LG Services  |  |   |              |   |   |
| Output : 138301 Management of the District Planning Office    |  |   |              |   |   |
| N/A   |  |   |              |   |   |
| Non Standard Outputs:   | <div>3 Laptops, Two desktop computers, and 2 printers serviced and maintained</div><div>Office tea provided to staff and visitors in Planning unit</div><div>Monthly fuel for routine activities provided to Planning unit<br /></div> | One laptop, 3 desktop computers serviced and maintained for Planning unit and visitors was provided for 3 months<br>Fuel for routine activities was provided to Planning unit |              | 3 Laptops, Two desktop computers, and 2 printers serviced and maintained<br><br>Office tea provided to staff and visitors in Planning unit<br>Monthly fuel for routine activities provided to Planning unit | One laptop, 3 desktop computers serviced and maintained for Planning unit and visitors was provided for 3 months<br>Fuel for routine activities was provided to Planning unit |
| 221009 Welfare and Entertainment                              | 1,200  | 1,200   | 100 %        |   | 300   |
| 227004 Fuel, Lubricants and Oils                              | 8,400  | 1,700   | 20 %         |   | 600   |
| 228003 Maintenance – Machinery, Equipment & Furniture         | 2,000  | 2,001   | 100 %        |   | 500   |
| Wage Rect:  | 0  | 0   | 0 %          |   | 0   |
| Non Wage Rect:  | 11,600   | 4,901   | 42 %         |   | 1,400   |
| Gou Dev:  | 0  | 0   | 0 %          |   | 0   |
| Donor Dev:  | 0  | 0   | 0 %          |   | 0   |
| Total:  | 11,600   | 4,901   | 42 %         |   | 1,400   |
| Reasons for over/under performance:                           | No deviation   |   |              |   |   |
| Output : 138302 District Planning                             |  |   |              |   |   |
| N/A   |  |   |              |   |   |

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## Quarter4

|   |  |  |   |   |   |
|---|--|--|---|---|---|
| Non Standard Outputs:                       |  | Payment of monthly salary for 4 planning unit staff and One Economists in Town councils for 12 months<br />12 DTPC meetings conducted and 12 sets of minutes with action points filed<br />Consultation with MoFPED facilitated<br />Orientation of LLGs staff on planning and budgeting</div>Office supplies and stationery procured for 4 quarters | Monthly salary for planning unit staff was processed and paid for 12 months of July -Dec 2019 and Jan to June 2019 3 DTPC meetings were held and minutes compiled and filed Monitoring of government projects was facilitated and report compiled on status project | Payment of monthly salary for planning unit staff and Economists in in Town councils for 3 months<br />3 DTPC meetings conducted and 3 sets of minutes with action points filed | Monthly salary for planning unit staff was processed and paid for 3 months of April, May and June 2019 3 DTPC meetings were held and minutes compiled and filed Monitoring of government projects was facilitated and report compiled on status project |
| 211101                                      | General Staff Salaries                         | 56,814   | 53,824  | 95 %  | 18,204  |
| 221002                                      | Workshops and Seminars                         | 8,400  | 9,000   | 107 %   | 2,100   |
| 221011                                      | Printing, Stationery, Photocopying and Binding | 3,000  | 8,776   | 293 %   | 6,526   |
| 227001                                      | Travel inland                                  | 5,200  | 2,713   | 52 %  | 550   |
|   | Wage Rect:                                     | 56,814   | 53,824  | 95 %  | 18,204  |
|   | Non Wage Rect:                                 | 16,600   | 20,489  | 123 %   | 9,176   |
|   | Gou Dev:                                       | 0  | 0   | 0 %   | 0   |
|   | Donor Dev:                                     | 0  | 0   | 0 %   | 0   |
|   | Total:   | 73,414   | 74,313  | 101 %   | 27,380  |
| Reasons for over/under performance:         |  | No deviations  |   |   |   |
| Output : 138303 Statistical data collection |  |  |   |   |   |
| N/A   |  |  |   |   |   |
| Non Standard Outputs:                       |  | <div>District Annual statistical Abstract prepared and updated</div><div>District projects data bank maintained and updated on annual basis<br /></div>  | Facilitated data collection for the update of the district annual statistical abstract  | Data collection for update of the District statistical Abstract prepared Data collection for update of the District projects data bank maintained on Quarterly basis            | Facilitated data collection for the update of the district annual statistical abstract  |
| 227001                                      | Travel inland                                  | 3,000  | 1,250   | 42 %  | 0   |
|   | Wage Rect:                                     | 0  | 0   | 0 %   | 0   |
|   | Non Wage Rect:                                 | 3,000  | 1,250   | 42 %  | 0   |
|   | Gou Dev:                                       | 0  | 0   | 0 %   | 0   |
|   | Donor Dev:                                     | 0  | 0   | 0 %   | 0   |
|   | Total:   | 3,000  | 1,250   | 42 %  | 0   |
| Reasons for over/under performance:         |  | No deviation   |   |   |   |

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## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|--|--------------|--|--|
| Output : 138304 Demographic data collection            |   |  |              |  |  |
| N/A  |   |  |              |  |  |
| Non Standard Outputs:                                  | <div>Demographic data collected and updated on quarterly basis</div><div>Collection on key performance indicator across all departments<br /></div>   | Demographic data was collected for update of the statistical abstract  |              | Demographic data collected and updated on quarterly basis<br>Collection on key performance indicator across all departments and update a data bank on performance indicators | Demographic data was collected for update of the statistical abstract                    |
| 227001 Travel inland                                   | 3,000   | 2,300  | 77 %         |  | 50   |
| Wage Rect:   | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:   | 3,000   | 2,300  | 77 %         |  | 50   |
| Gou Dev:   | 0   | 0  | 0 %          |  | 0  |
| Donor Dev:   | 0   | 0  | 0 %          |  | 0  |
| Total:   | 3,000   | 2,300  | 77 %         |  | 50   |
| Reasons for over/under performance:                    | No deviation  |  |              |  |  |
| Output : 138306 Development Planning                   |   |  |              |  |  |
| N/A  |   |  |              |  |  |
| Non Standard Outputs:                                  | One Budget conference held to determine priorities for FY2019/20<br><br>70 Copies of draft and 70 of final budget documents prepared and reproduced for both technical and political leaders. | 80 copies of the final district budgets documents were prepared for council stakeholders<br><br>70 copies of the draft budget documents were prepared and distributed to stakeholders for scrutiny ahead of budget approval by the district council. |              | 70 Copies of the final budget documents prepared and reproduced for both technical and political leaders.  | 80 copies of the final district budgets documents were prepared for council stakeholders |
| 221002 Workshops and Seminars                          | 8,800   | 6,340  | 72 %         |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding  | 8,500   | 6,820  | 80 %         |  | 1,000  |
| Wage Rect:   | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:   | 17,300  | 13,160   | 76 %         |  | 1,000  |
| Gou Dev:   | 0   | 0  | 0 %          |  | 0  |
| Donor Dev:   | 0   | 0  | 0 %          |  | 0  |
| Total:   | 17,300  | 13,160   | 76 %         |  | 1,000  |
| Reasons for over/under performance:                    | No deviation  |  |              |  |  |
| Output : 138307 Management Information Systems         |   |  |              |  |  |
| N/A  |   |  |              |  |  |

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## Quarter4

|  |  |   |   |   |
|--|--|---|---|---|
| Non Standard Outputs:                                  | Internet connectivity supplies and subscriptions paid for the 4 quarters | Internet services and access was facilitated to enable preparation of budget documents online | Internet services and access was facilitated to enable preparation of budget documents online |   |
| 222003 Information and communications technology (ICT) | 4,000  | 3,000   | 75 %  | 0 |
| Wage Rect:   | 0  | 0   | 0 %   | 0 |
| Non Wage Rect:   | 4,000  | 3,000   | 75 %  | 0 |
| Gou Dev:   | 0  | 0   | 0 %   | 0 |
| Donor Dev:   | 0  | 0   | 0 %   | 0 |
| Total:   | 4,000  | 3,000   | 75 %  | 0 |

Reasons for over/under performance: na

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

|                       |   |       |      |   |
|-----------------------|---|-------|------|---|
| Non Standard Outputs: | Handover and commissioning of government projects conducted involving RDC, CAO,LCV & DEC Members,DISO and technical staff | NA    |      |   |
| 227001 Travel inland  | 6,795   | 1,600 | 24 % | 0 |
| Wage Rect:            | 0   | 0     | 0 %  | 0 |
| Non Wage Rect:        | 6,795   | 1,600 | 24 % | 0 |
| Gou Dev:              | 0   | 0     | 0 %  | 0 |
| Donor Dev:            | 0   | 0     | 0 %  | 0 |
| Total:                | 6,795   | 1,600 | 24 % | 0 |

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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## Quarter4

|   |  |  |        |   |
|---|--|--|--------|---|
| Non Standard Outputs:   | Payment of outstanding obligations for the store Office equipment procured 4 monitoring report | Payment on district stores works Procured furniture for deputy CAO office Installed 3 solar street lights in Budadiri TC Facilitated monitoring of projects for FY2018/19. |        | Payment on district stores works Procured furniture for deputy CAO office Installed 3 solar street lights in Budadiri TC Facilitated monitoring of projects for FY2018/19 |
| 281503 Engineering and Design Studies & Plans for capital works | 9,000  | 9,000  | 100 %  | 100   |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 10,454   | 10,454   | 100 %  | 1,394   |
| 312101 Non-Residential Buildings                                | 76,500   | 76,500   | 100 %  | 12,500  |
| 312104 Other Structures   | 16,483   | 16,483   | 100 %  | 16,483  |
| 312202 Machinery and Equipment                                  | 6,000  | 6,000  | 100 %  | 6,000   |
| 312203 Furniture & Fixtures                                     | 5,300  | 5,300  | 100 %  | 5,300   |
| 312213 ICT Equipment  | 3,500  | 3,500  | 100 %  | 3,500   |
| Wage Rect:  | 0  | 0  | 0 %    | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %    | 0   |
| Gou Dev:  | 127,237  | 127,237  | 100 %  | 45,277  |
| Donor Dev:  | 0  | 0  | 0 %    | 0   |
| Total:  | 127,237  | 127,237  | 100 %  | 45,277  |
| Reasons for over/under performance:                             | The store needs furniture to ope rationalize it  |  |        |   |
| Total For Planning : Wage Rect:                                 | 56,814   | 53,824   | 95 %   | 18,204  |
| Non-Wage Reccurent:   | 62,295   | 46,700   | 75 %   | 11,626  |
| GoU Dev:  | 127,237  | 127,237  | 100 %  | 45,277  |
| Donor Dev:  | 0  | 0  | 0 %    | 0   |
| Grand Total:  | 246,345  | 227,760  | 92.5 % | 75,107  |

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## Quarter4

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|---|---|--------------|--|---|
| Programme : 1482 Internal Audit Services                      |   |   |              |  |   |
| Higher LG Services  |   |   |              |  |   |
| Output : 148201 Management of Internal Audit Office           |   |   |              |  |   |
| N/A   |   |   |              |  |   |
| Non Standard Outputs:   | Four Internal Audit reports prepared and submitted to Internal Auditor general <br /> Services and goods delivered in the district verified<br /> <div> Three staff salaries paid for the 12 months both at the district and Town councils of Budadiri and Sironko Capacity building for internal audit staff | Three staff salaries for 3 months of April, May and June were processed and paid on time Four internal internal Audit reports were prepared for all departments and submitted to internal Auditor general Audit primary schools under UPE |              | Three staff salaries paid for the 3 months both at the district and Town councils of Budadiri and Sironko One internal Audit report prepared and submitted to Internal Auditor general Goods supplied verified support internal staff for Capacity building. | Three staff salaries for 3 months of April, May and June were processed and paid on time One internal Audit report was prepared for all departments and submitted to internal Auditor general Audit primary schools under UPE |
| 211101 General Staff Salaries                                 | 26,257  | 26,257  | 100 %        |  | 6,564   |
| 227001 Travel inland  | 13,900  | 5,218   | 38 %         |  | 1,735   |
| Wage Rect:  | 26,257  | 26,257  | 100 %        |  | 6,564   |
| Non Wage Rect:  | 13,900  | 5,218   | 38 %         |  | 1,735   |
| Gou Dev:  | 0   | 0   | 0 %          |  | 0   |
| Donor Dev:  | 0   | 0   | 0 %          |  | 0   |
| Total:  | 40,157  | 31,475  | 78 %         |  | 8,299   |
| Reasons for over/under performance:                           | na  |   |              |  |   |
| Output : 148202 Internal Audit                                |   |   |              |  |   |
| N/A   |   |   |              |  |   |



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## Quarter4

|   |  |   |  |   |
|---|--|---|--|---|
| Non Standard Outputs:                                 | 110 Primary Schools Audited<br />18 Secondary Schools Audited<br />19 Rural Sub Counties Audited<br />29 Health Centers Audited<br />11 District Departments Audited<br />Office Equipment Serviced maintained<br />Continuous Professional Development&nbsp;  Facilitated<br />&nbsp;  3 Staff Training Conducted<br />Small Office Equipments,Stationery Procured<br />Staff Welfare Facilitated<br /><br /> | 110 primary schools were audited<br>25 rural sub counties were Audited<br>Salaried Audit staff in Town councils were processed and paid on time for 12 months | 110 Primary Schools Audited<br>18 Secondary Schools Audited<br>25 Rural Sub Counties Audited<br>29 Health Centers Audited<br>11 District Departments Audited | 110 primary schools were audited<br>25 rural sub counties were Audited<br>Salaried Audit staff in Town councils were processed and paid on time for 3 months o Paril May and June 2019. |
| 211101 General Staff Salaries                         | 29,556   | 29,556  | 100 %  | 7,389   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 2,872   | 144 %  | 690   |
| 221012 Small Office Equipment                         | 1,000  | 2,649   | 265 %  | 679   |
| 227001 Travel inland                                  | 9,600  | 8,681   | 90 %   | 1,396   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,100  | 0   | 0 %  | 0   |
| Wage Rect:  | 29,556   | 29,556  | 100 %  | 7,389   |
| Non Wage Rect:  | 13,700   | 14,202  | 104 %  | 2,765   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| Donor Dev:  | 0  | 0   | 0 %  | 0   |
| Total:  | 43,256   | 43,758  | 101 %  | 10,154  |
| Reasons for over/under performance:                   | na   |   |  |   |
| Total For Internal Audit : Wage Rect:                 | 55,813   | 55,813  | 100 %  | 13,953  |
| Non-Wage Reccurent:                                   | 27,600   | 19,420  | 70 %   | 4,500   |
| GoU Dev:  | 0  | 0   | 0 %  | 0   |
| Donor Dev:  | 0  | 0   | 0 %  | 0   |
| Grand Total:  | 83,413   | 75,233  | 90.2 %   | 18,453  |

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## Quarter4

## SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

| Description   | Specific Location       | Source of Funding                             | Status / Level | Budget         | Spent          |
|---|-------------------------|---|----------------|----------------|----------------|
| <b>LCIII : Zesui</b>  |                         |   |                | <b>193,982</b> | <b>196,356</b> |
| <b>Sector : Works and Transport</b>                           |                         |   |                | <b>8,598</b>   | <b>8,598</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                         |   |                | <b>8,598</b>   | <b>8,598</b>   |
| Lower Local Services  |                         |   |                |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                         |   |                | <b>8,598</b>   | <b>8,598</b>   |
| Item : 291001 Transfers to Government Institutions            |                         |   |                |                |                |
| Zesui s/c   | Shimuma<br>Zesui s/c    | Other Transfers<br>from Central<br>Government |                | 8,598          | 8,598          |
| <b>Sector : Education</b>                                     |                         |   |                | <b>157,120</b> | <b>161,019</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                         |   |                | <b>111,141</b> | <b>118,105</b> |
| Lower Local Services  |                         |   |                |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                         |   |                | <b>37,141</b>  | <b>39,372</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                         |   |                |                |                |
| Bugimagu p/s  | Bukibooli<br>Bugimagu   | Sector Conditional<br>Grant (Non-Wage)        |                | 4,483          | 5,027          |
| Bugobbiro p/s   | Bulujewa<br>Bugobbiro   | Sector Conditional<br>Grant (Non-Wage)        |                | 6,367          | 6,768          |
| Bumumulo p/s  | Bumumulo<br>Bumumulo    | Sector Conditional<br>Grant (Non-Wage)        |                | 6,431          | 6,829          |
| Bumuniasi p/s   | Bulujewa<br>Bumuniasi   | Sector Conditional<br>Grant (Non-Wage)        |                | 4,204          | 3,100          |
| Kyesha p/s  | Bukibooli<br>Kyesha     | Sector Conditional<br>Grant (Non-Wage)        |                | 4,499          | 4,973          |
| Nabodi p/s  | Bumumulo<br>Nabodi      | Sector Conditional<br>Grant (Non-Wage)        |                | 2,948          | 3,485          |
| Nabweya p/s   | Nabweya<br>Nabweya      | Sector Conditional<br>Grant (Non-Wage)        |                | 4,435          | 4,912          |
| Nazalazala p/s  | Bulujewa<br>Nazalazala  | Sector Conditional<br>Grant (Non-Wage)        |                | 3,775          | 4,279          |
| Capital Purchases   |                         |   |                |                |                |
| <b>Output : Classroom construction and rehabilitation</b>     |                         |   |                | <b>51,300</b>  | <b>78,733</b>  |
| Item : 312101 Non-Residential Buildings                       |                         |   |                |                |                |
| Building Construction - Schools-256                           | Bukibooli<br>Nabodi p/s | Sector Development<br>Grant                   |                | 51,300         | 78,733         |
| <b>Output : Latrine construction and rehabilitation</b>       |                         |   |                | <b>22,700</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |                         |   |                |                |                |

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## Quarter4

|  |                                      |  |                  |                  |
|--|--------------------------------------|--|------------------|------------------|
| Building Construction - Latrines-237                           | Bukibooli<br>Nabodi p/s              | Sector Development<br>Grant                                    | 22,700           | 0                |
| <b>Programme : Secondary Education</b>                         |                                      |  | <b>45,979</b>    | <b>42,914</b>    |
| Lower Local Services   |                                      |  |                  |                  |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                 |                                      |  | <b>45,979</b>    | <b>42,914</b>    |
| Item : 263104 Transfers to other govt. units (Current)         |                                      |  |                  |                  |
| BUGOBBIRO SS   | Bulujewa<br>BUGOBBIRO SS             | Sector Conditional<br>Grant (Non-Wage)                         | 45,979           | 42,914           |
| <b>Sector : Health</b>   |                                      |  | <b>28,264</b>    | <b>26,739</b>    |
| <b>Programme : Primary Healthcare</b>                          |                                      |  | <b>28,264</b>    | <b>26,739</b>    |
| Lower Local Services   |                                      |  |                  |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                                      |  | <b>14,264</b>    | <b>14,264</b>    |
| Item : 291001 Transfers to Government Institutions             |                                      |  |                  |                  |
| Bulujewa HC III  | Bulujewa<br>Bulujewa HC III          | Sector Conditional<br>Grant (Non-Wage)                         | 5,685            | 5,685            |
| Bumumulo HC III  | Shimuma<br>Bumumulo HC III           | Sector Conditional<br>Grant (Non-Wage)                         | 5,685            | 5,685            |
| Kyesha HC II   | Nabweya<br>Kyesha HC II              | Sector Conditional<br>Grant (Non-Wage)                         | 2,894            | 2,894            |
| Capital Purchases  |                                      |  |                  |                  |
| <b>Output : Maternity Ward Construction and Rehabilitation</b> |                                      |  | <b>14,000</b>    | <b>12,475</b>    |
| Item : 312101 Non-Residential Buildings                        |                                      |  |                  |                  |
| Building Construction - Maintenance<br>and Repair-240          | Shimuma<br>Bumumulo Health<br>III    | Sector Development<br>Grant                                    | 14,000           | 12,475           |
| <b>LCIII : Buteza</b>  |                                      |  | <b>1,656,149</b> | <b>1,304,997</b> |
| <b>Sector : Agriculture</b>                                    |                                      |  | <b>769,032</b>   | <b>525,168</b>   |
| <b>Programme : District Production Services</b>                |                                      |  | <b>769,032</b>   | <b>525,168</b>   |
| Capital Purchases  |                                      |  |                  |                  |
| <b>Output : Slaughter slab construction</b>                    |                                      |  | <b>58,097</b>    | <b>38,730</b>    |
| Item : 312101 Non-Residential Buildings                        |                                      |  |                  |                  |
| Building Construction - General<br>Construction Works-227      | Bugwimbi<br>Buteza Market            | District<br>Discretionary<br>Development<br>Equalization Grant | 58,097           | 38,730           |
| <b>Output : Crop marketing facility construction</b>           |                                      |  | <b>710,935</b>   | <b>486,438</b>   |
| Item : 312104 Other Structures                                 |                                      |  |                  |                  |
| Materials and supplies - Assorted<br>Materials-1163            | Bukahengere<br>NUSAF3<br>watershades | Other Transfers<br>from Central<br>Government                  | 710,935          | 486,438          |
| <b>Sector : Works and Transport</b>                            |                                      |  | <b>312,453</b>   | <b>369,306</b>   |

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|  |                                      |   |                |                |
|--|--------------------------------------|---|----------------|----------------|
| <b>Programme : District, Urban and Community Access Roads</b>            |                                      |   | <b>312,453</b> | <b>369,306</b> |
| Lower Local Services   |                                      |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                  |                                      |   | <b>8,006</b>   | <b>8,006</b>   |
| Item : 291001 Transfers to Government Institutions                       |                                      |   |                |                |
| TRANSFER OF URF TO Buteza S/c  | Bugwimbi Buteza s/c                  | Other Transfers from Central Government               | 8,006          | 8,006          |
| Capital Purchases  |                                      |   |                |                |
| <b>Output : Administrative Capital</b>                                   |                                      |   | <b>284,447</b> | <b>332,000</b> |
| Item : 281502 Feasibility Studies for Capital Works                      |                                      |   |                |                |
| Feasibility Studies - Capital Works-566                                  | Bumirisa bumirisa bumateba road      | Other Transfers from Central Government               | 10,000         | 0              |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                      |   |                |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bumirisa Bumirisa-Bumateba road      | Other Transfers from Central Government               | 100,000        | 294,000        |
| Item : 312103 Roads and Bridges  |                                      |   |                |                |
| Roads and Bridges - Road Projects-1571                                   | Bukahengere Busirima -Bugizaza road  | Other Transfers from Central Government               | 174,447        | 38,000         |
| <b>Output : Rural roads construction and rehabilitation</b>              |                                      |   | <b>20,000</b>  | <b>29,300</b>  |
| Item : 312103 Roads and Bridges  |                                      |   |                |                |
| Roads and Bridges - Gravelling-1565                                      | Bukahengere Busirima - Bugizaza Road | District Discretionary Development Equalization Grant | 4,000          | 10,000         |
| Roads and Bridges - Construction Materials-1559                          | Bukahengere Busirima -Bugizaza road  | District Discretionary Development Equalization Grant | 10,000         | 0              |
| Roads and Bridges - Fuel and Oils-1564                                   | Bukahengere Busirima Bugizaza road   | District Discretionary Development Equalization Grant | 6,000          | 19,300         |
| <b>Sector : Education</b>  |                                      |   | <b>566,028</b> | <b>401,887</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                     |                                      |   | <b>35,864</b>  | <b>36,561</b>  |
| Lower Local Services   |                                      |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |                                      |   | <b>35,864</b>  | <b>36,561</b>  |
| Item : 263104 Transfers to other govt. units (Current)                   |                                      |   |                |                |
| Bukahengere p/s  | Bukahengere Bukahengere              | Sector Conditional Grant (Non-Wage)                   | 6,184          | 5,992          |
| Bumirisa p/s   | Bumirisa Bumirisa                    | Sector Conditional Grant (Non-Wage)                   | 6,908          | 6,687          |

## Vote:552 Sironko District

## Quarter4

|  |                  |                         |                |                |
|--|------------------|-------------------------|----------------|----------------|
| Bumukone p/s   | Bumukone         | Sector Conditional      | 6,343          | 6,745          |
|  | Bumukone         | Grant (Non-Wage)        |                |                |
| Buboola p/s  | Bumukone         | Sector Conditional      | 4,594          | 4,465          |
|  | Bumukone Buboola | Grant (Non-Wage)        |                |                |
| Buwangolo p/s  | Bugwimbi         | Sector Conditional      | 3,274          | 3,798          |
|  | Buwangolo p/s    | Grant (Non-Wage)        |                |                |
| Namadogoda p/s   | Bugwimbi         | Sector Conditional      | 8,561          | 8,875          |
|  | Namadogoda       | Grant (Non-Wage)        |                |                |
| <b>Programme : Secondary Education</b>                           |                  |                         | <b>530,164</b> | <b>365,327</b> |
| Capital Purchases  |                  |                         |                |                |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                  |                         | <b>282,159</b> | <b>203,095</b> |
| Item : 312101 Non-Residential Buildings                          |                  |                         |                |                |
| Building Construction - Latrines-237                             | Bumirisa         | Sector Development      | 50,000         | 0              |
|  | Bumirisa seed    | Grant                   |                |                |
| Building Construction - Schools-256                              | Bumirisa         | Sector Development      | 232,159        | 203,095        |
|  | Bumirisa seed    | Grant                   |                |                |
| <b>Output : Laboratories and Science Room Construction</b>       |                  |                         | <b>248,005</b> | <b>162,232</b> |
| Item : 281501 Environment Impact Assessment for Capital Works    |                  |                         |                |                |
| Environmental Impact Assessment -                                | Bumirisa         | Sector Development      | 10,000         | 0              |
| Field Expenses-498   | Bumirisa seed    | Grant                   |                |                |
| Item : 312101 Non-Residential Buildings                          |                  |                         |                |                |
| Building Construction - Laboratories-236                         | Bumirisa         | Sector Development      | 238,005        | 162,232        |
|  | Bumirisa SEED    | Grant                   |                |                |
| <b>Sector : Health</b>   |                  |                         | <b>8,636</b>   | <b>8,636</b>   |
| <b>Programme : Primary Healthcare</b>                            |                  |                         | <b>8,636</b>   | <b>8,636</b>   |
| Lower Local Services   |                  |                         |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                  |                         | <b>8,636</b>   | <b>8,636</b>   |
| Item : 291001 Transfers to Government Institutions               |                  |                         |                |                |
| Buteza HC III  | Bugwimbi         | Sector Conditional      | 8,636          | 8,636          |
|  | Buteza HC III    | Grant (Non-Wage)        |                |                |
| <b>LCIII : Bukiise</b>   |                  |                         | <b>487,798</b> | <b>409,823</b> |
| <b>Sector : Works and Transport</b>                              |                  |                         | <b>15,147</b>  | <b>15,146</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>    |                  |                         | <b>15,147</b>  | <b>15,146</b>  |
| Lower Local Services   |                  |                         |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>          |                  |                         | <b>15,147</b>  | <b>15,146</b>  |
| Item : 291001 Transfers to Government Institutions               |                  |                         |                |                |
| Bukiise s/c  | Nalugugu         | Other Transfers         | 15,147         | 15,146         |
|  | Bukiise s/c      | from Central Government |                |                |
| <b>Sector : Education</b>  |                  |                         | <b>128,493</b> | <b>161,079</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |                  |                         | <b>58,495</b>  | <b>56,654</b>  |

## Vote:552 Sironko District

## Quarter4

|   |                                   |                                     |                |                |
|---|-----------------------------------|-------------------------------------|----------------|----------------|
| Lower Local Services                                      |                                   |                                     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                                   |                                     | <b>58,495</b>  | <b>56,654</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                                   |                                     |                |                |
| Bukiise p/s   | Bukiise                           | Sector Conditional Grant (Non-Wage) | 3,807          | 3,709          |
| Bukirindya p/s  | Bukilindya                        | Sector Conditional Grant (Non-Wage) | 3,974          | 3,870          |
| Kikobero p/s  | Kikobero                          | Sector Conditional Grant (Non-Wage) | 7,186          | 6,954          |
| Nalugugu p/s  | Nalugugu                          | Sector Conditional Grant (Non-Wage) | 6,955          | 6,733          |
| Sironko p/s   | Busiu                             | Sector Conditional Grant (Non-Wage) | 6,868          | 6,649          |
| Namwenje p/s  | Namwenje                          | Sector Conditional Grant (Non-Wage) | 3,592          | 3,503          |
| Nandago p/s   | Nandago                           | Sector Conditional Grant (Non-Wage) | 7,806          | 7,549          |
| Salalira p/s  | Busatte                           | Sector Conditional Grant (Non-Wage) | 9,333          | 9,015          |
| Simu Pondo p/s  | Simu pondo                        | Sector Conditional Grant (Non-Wage) | 8,975          | 8,672          |
| <b>Programme : Secondary Education</b>                    |                                   |                                     | <b>69,997</b>  | <b>104,426</b> |
| Lower Local Services                                      |                                   |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                   |                                     | <b>69,997</b>  | <b>104,426</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                                   |                                     |                |                |
| BUHUGU SS   | Busatte                           | Sector Conditional Grant (Non-Wage) | 69,997         | 104,426        |
|   | BUHUGU SS                         |                                     |                |                |
| <b>Sector : Health</b>                                    |                                   |                                     | <b>2,894</b>   | <b>2,894</b>   |
| <b>Programme : Primary Healthcare</b>                     |                                   |                                     | <b>2,894</b>   | <b>2,894</b>   |
| Lower Local Services                                      |                                   |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                   |                                     | <b>2,894</b>   | <b>2,894</b>   |
| Item : 291001 Transfers to Government Institutions        |                                   |                                     |                |                |
| Simu Pondo HC II  | Simu pondo                        | Sector Conditional Grant (Non-Wage) | 2,894          | 2,894          |
|   | Simu Pondo HC II                  |                                     |                |                |
| <b>Sector : Water and Environment</b>                     |                                   |                                     | <b>341,264</b> | <b>230,704</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                                   |                                     | <b>174,057</b> | <b>158,669</b> |
| Capital Purchases   |                                   |                                     |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>      |                                   |                                     | <b>100,347</b> | <b>99,079</b>  |
| Item : 281502 Feasibility Studies for Capital Works       |                                   |                                     |                |                |
| Feasibility Studies - Consultancy-567                     | Busiu                             | Sector Development Grant            | 14,000         | 14,000         |
|   | Bukiise, Bukhulo, Nalusala,Bukiyi |                                     |                |                |

## Vote:552 Sironko District

## Quarter4

|  |   |   |                  |                  |
|--|---|---|------------------|------------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |   |   |                  |                  |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | Busiu Bukiise, Bukiy, Bukhulo and Nalusala  | Sector Development Grant                              | 4,000            | 4,000            |
| Item : 312104 Other Structures                                     |   |   |                  |                  |
| Construction Services - Maintenance and Repair-400                 | Bukiise Borehole nonfunctional              | Sector Development Grant                              | 4,347            | 12,850           |
| Construction Services - Civil Works-392                            | Nalugugu Nalusala, Bukiise, Nukiya, Bukhulo | Sector Development Grant                              | 78,000           | 68,229           |
| <b>Output : Construction of piped water supply system</b>          |   |   | <b>73,710</b>    | <b>59,590</b>    |
| Item : 311101 Land   |   |   |                  |                  |
| Real estate services - Land Compesation-1515                       | Busiu Masaba, Nalusal, Buwasa Busulani      | Sector Development Grant                              | 73,710           | 59,590           |
| <b>Programme : Natural Resources Management</b>                    |   |   | <b>167,207</b>   | <b>72,035</b>    |
| Capital Purchases  |   |   |                  |                  |
| <b>Output : Administrative Capital</b>                             |   |   | <b>167,207</b>   | <b>72,035</b>    |
| Item : 312104 Other Structures                                     |   |   |                  |                  |
| Materials and supplies - Assorted Materials-1163                   | Nalugugu Watershed                          | Other Transfers from Central Government               | 100,000          | 72,035           |
| Materials and supplies - Assorted Materials-1163                   | Nalugugu Watersheds                         | Other Transfers from Central Government               | 67,207           | 72,035           |
| <b>LCIII : Sironko Town Council</b>                                |   |   | <b>1,479,757</b> | <b>1,253,857</b> |
| <b>Sector : Agriculture</b>  |   |   | <b>74,423</b>    | <b>93,673</b>    |
| <b>Programme : District Production Services</b>                    |   |   | <b>74,423</b>    | <b>93,673</b>    |
| Capital Purchases  |   |   |                  |                  |
| <b>Output : Administrative Capital</b>                             |   |   | <b>44,423</b>    | <b>93,673</b>    |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |   |   |                  |                  |
| Monitoring, Supervision and Appraisal - General Works -1260        | Southern Ward Buteza market                 | Sector Development Grant                              | 6,423            | 26,510           |
| Item : 312104 Other Structures                                     |   |   |                  |                  |
| Construction Services - Other Construction Works-405               | Southern Ward Headquarters-fish hatchery    | District Discretionary Development Equalization Grant | 38,000           | 67,164           |
| <b>Output : Crop marketing facility construction</b>               |   |   | <b>30,000</b>    | <b>0</b>         |
| Item : 312104 Other Structures                                     |   |   |                  |                  |

## Vote:552 Sironko District

## Quarter4

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Materials and supplies - Assorted Materials-1163                    | Southern Ward<br>Selected project sites   | Other Transfers from Central Government | 30,000         | 0              |
| <b>Sector : Education</b>   |   |   | <b>585,408</b> | <b>623,155</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                |   |   | <b>64,151</b>  | <b>55,757</b>  |
| Lower Local Services  |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                  |   |   | <b>30,757</b>  | <b>29,695</b>  |
| Item : 263104 Transfers to other govt. units (Current)              |   |   |                |                |
| Kibira p/s  | Kibira<br>Kibira                          | Sector Conditional Grant (Non-Wage)     | 7,393          | 7,152          |
| Sironko Township p/s  | Central Ward<br>Sironko Town              | Sector Conditional Grant (Non-Wage)     | 8,538          | 8,252          |
| Salikwa p/s   | Central Ward<br>Sironko Town Council      | Sector Conditional Grant (Non-Wage)     | 14,827         | 14,291         |
| Capital Purchases   |   |   |                |                |
| <b>Output : Latrine construction and rehabilitation</b>             |   |   | <b>33,394</b>  | <b>26,062</b>  |
| Item : 312101 Non-Residential Buildings                             |   |   |                |                |
| Building Construction - Latrines-237                                | Kibira<br>Kibira p/s                      | Sector Development Grant                | 22,700         | 19,054         |
| Building Construction - Construction Expenses-213                   | Southern Ward<br>Retentions for fy2017 18 | Sector Development Grant                | 10,694         | 7,008          |
| <b>Programme : Secondary Education</b>                              |   |   | <b>460,828</b> | <b>484,179</b> |
| Lower Local Services  |   |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                      |   |   | <b>460,828</b> | <b>484,179</b> |
| Item : 263104 Transfers to other govt. units (Current)              |   |   |                |                |
| SIRONKO HIGH SCHOOL   | Central Ward<br>SIRONKO HIGH SCHOOL       | Sector Conditional Grant (Non-Wage)     | 149,493        | 193,596        |
| SIRONKO PARENTS SSS   | Central Ward<br>SIRONKO PARENTS SSS       | Sector Conditional Grant (Non-Wage)     | 142,594        | 133,089        |
| SIRONKO PROG SSS  | Central Ward<br>SIRONKO PROG SSS          | Sector Conditional Grant (Non-Wage)     | 115,892        | 108,167        |
| SIRONKO STANDARD SS   | Central Ward<br>SIRONKO STANDARD SS       | Sector Conditional Grant (Non-Wage)     | 52,849         | 49,326         |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |   |   | <b>60,429</b>  | <b>83,219</b>  |
| Capital Purchases   |   |   |                |                |
| <b>Output : Administrative Capital</b>                              |   |   | <b>60,429</b>  | <b>83,219</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |   |   |                |                |



## Vote:552 Sironko District

## Quarter4

|  |   |   |                |                |
|--|---|---|----------------|----------------|
| Consultation Meeting   | Southern Ward Consultation Meeting                    | Other Transfers from Central Government               | 0              | 1,930          |
| Monitoring of Projects   | Southern Ward Monitoring of Projects                  | Other Transfers from Central Government               | 0              | 5,712          |
| Monitoring, Supervision and Appraisal - Inspections-1261                 | Southern Ward Tour and educ conferecne                | Sector Development Grant                              | 47,429         | 50,920         |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Southern Ward UNEB Facilitation                       | Other Transfers from Central Government               | 13,000         | 24,657         |
| <b>Sector : Health</b>   |   |   | <b>360,812</b> | <b>120,076</b> |
| <b>Programme : Primary Healthcare</b>                                    |   |   | <b>60,812</b>  | <b>62,852</b>  |
| Lower Local Services   |   |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |   |   | <b>8,636</b>   | <b>8,662</b>   |
| Item : 291001 Transfers to Government Institutions                       |   |   |                |                |
| Sironko HC III   | Southern Ward Sironko HC III                          | Sector Conditional Grant (Non-Wage)                   | 8,636          | 8,662          |
| Capital Purchases  |   |   |                |                |
| <b>Output : Administrative Capital</b>                                   |   |   | <b>52,176</b>  | <b>54,189</b>  |
| Item : 312104 Other Structures   |   |   |                |                |
| Construction Services - Operational Activities -404                      | Southern Ward Monitoring projects                     | Sector Development Grant                              | 12,000         | 14,259         |
| Construction Services - Contractors-393                                  | Southern Ward outstanding obligations latrines buteza | District Discretionary Development Equalization Grant | 29,903         | 29,672         |
| Item : 312212 Medical Equipment  |   |   |                |                |
| Equipment - Cylinders-516  | Southern Ward All facilities                          | Sector Development Grant                              | 10,273         | 10,258         |
| <b>Programme : Health Management and Supervision</b>                     |   |   | <b>300,000</b> | <b>57,224</b>  |
| Capital Purchases  |   |   |                |                |
| <b>Output : Administrative Capital</b>                                   |   |   | <b>300,000</b> | <b>57,224</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Southern Ward distrcit                                | External Financing                                    | 300,000        | 57,224         |
| <b>Sector : Water and Environment</b>                                    |   |   | <b>203,142</b> | <b>198,418</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |   |   | <b>195,142</b> | <b>194,620</b> |
| Capital Purchases  |   |   |                |                |
| <b>Output : Administrative Capital</b>                                   |   |   | <b>21,053</b>  | <b>21,053</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                |                |

## Vote:552 Sironko District

## Quarter4

|  |                                     |   |                |                |
|--|-------------------------------------|---|----------------|----------------|
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Southern Ward Butandiga and Buwasa  | Transitional Development Grant                        | 21,053         | 21,053         |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                     |   | <b>160,000</b> | <b>159,478</b> |
| Item : 312201 Transport Equipment  |                                     |   |                |                |
| Transport Equipment - Administrative Vehicles-1899                       | Southern Ward Water office          | Sector Development Grant                              | 160,000        | 159,478        |
| <b>Output : Construction of piped water supply system</b>                |                                     |   | <b>14,089</b>  | <b>14,089</b>  |
| Item : 281501 Environment Impact Assessment for Capital Works            |                                     |   |                |                |
| Environmental Impact Assessment - Consultancy-497                        | Southern Ward GFS -Masha            | Sector Development Grant                              | 14,089         | 14,089         |
| <b>Programme : Natural Resources Management</b>                          |                                     |   | <b>8,000</b>   | <b>3,798</b>   |
| Capital Purchases  |                                     |   |                |                |
| <b>Output : Administrative Capital</b>                                   |                                     |   | <b>8,000</b>   | <b>3,798</b>   |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                     |   |                |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Southern Ward Selected sub counties | District Discretionary Development Equalization Grant | 8,000          | 3,798          |
| <b>Sector : Social Development</b>                                       |                                     |   | <b>2,592</b>   | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>                |                                     |   | <b>2,592</b>   | <b>0</b>       |
| Lower Local Services   |                                     |   |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b>            |                                     |   | <b>2,592</b>   | <b>0</b>       |
| Item : 263204 Transfers to other govt. units (Capital)                   |                                     |   |                |                |
| LLG Social sector facilitation   | Southern Ward LLG                   | Sector Conditional Grant (Non-Wage)                   | 2,592          | 0              |
| <b>Sector : Public Sector Management</b>                                 |                                     |   | <b>253,380</b> | <b>218,535</b> |
| <b>Programme : District and Urban Administration</b>                     |                                     |   | <b>142,626</b> | <b>107,781</b> |
| Capital Purchases  |                                     |   |                |                |
| <b>Output : Administrative Capital</b>                                   |                                     |   | <b>142,626</b> | <b>107,781</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                     |   |                |                |
| Monitoring, Supervision and Appraisal - General Works -1260              | Southern Ward Dsitric HQter         | District Discretionary Development Equalization Grant | 41,815         | 41,815         |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Southern Ward NUSAF3 Watershed      | Other Transfers from Central Government               | 100,810        | 65,966         |
| <b>Programme : Local Government Planning Services</b>                    |                                     |   | <b>110,754</b> | <b>110,754</b> |
| Capital Purchases  |                                     |   |                |                |
| <b>Output : Administrative Capital</b>                                   |                                     |   | <b>110,754</b> | <b>110,754</b> |

## Vote:552 Sironko District

## Quarter4

|  |  |   |                |                |
|--|--|---|----------------|----------------|
| Item : 281503 Engineering and Design Studies & Plans for capital works |  |   |                |                |
| Engineering and Design studies and Plans - Bill of Quantities-475      | Southern Ward District hqters and Bukyambi s/c | District Discretionary Development Equalization Grant | 9,000          | 9,000          |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works     |  |   |                |                |
| Monitoring, Supervision and Appraisal - General Works -1260            | Southern Ward All projects                     | District Discretionary Development Equalization Grant | 10,454         | 10,454         |
| Item : 312101 Non-Residential Buildings                                |  |   |                |                |
| Building Construction - Stores-264                                     | Southern Ward District Headquarters            | District Discretionary Development Equalization Grant | 76,500         | 76,500         |
| Item : 312202 Machinery and Equipment                                  |  |   |                |                |
| Machinery and Equipment - Computer Equipment Expenses-1025             | Southern Ward CAO and DPU for PBS              | District Discretionary Development Equalization Grant | 6,000          | 6,000          |
| Item : 312203 Furniture & Fixtures                                     |  |   |                |                |
| Furniture and Fixtures - Executive Chairs-638                          | Southern Ward DCAO office                      | District Discretionary Development Equalization Grant | 5,300          | 5,300          |
| Item : 312213 ICT Equipment  |  |   |                |                |
| ICT - Computers-733  | Southern Ward CAO office                       | District Discretionary Development Equalization Grant | 3,500          | 3,500          |
| <b>LCIII : Budadiri Town Council</b>                                   |  |   | <b>162,777</b> | <b>155,492</b> |
| <b>Sector : Education</b>  |  |   | <b>77,553</b>  | <b>73,212</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>                   |  |   | <b>24,786</b>  | <b>23,962</b>  |
| Lower Local Services   |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                     |  |   | <b>24,786</b>  | <b>23,962</b>  |
| Item : 263104 Transfers to other govt. units (Current)                 |  |   |                |                |
| Kalawa p/s   | Kalawa Budadiri Town                           | Sector Conditional Grant (Non-Wage)                   | 6,924          | 6,702          |
| Budadiri Girls p/s   | Kalawa Budadiri Town Council                   | Sector Conditional Grant (Non-Wage)                   | 8,506          | 8,221          |
| Budadiri Boys p/s  | Kalawa Kalawa                                  | Sector Conditional Grant (Non-Wage)                   | 9,356          | 9,038          |
| <b>Programme : Secondary Education</b>                                 |  |   | <b>52,768</b>  | <b>49,250</b>  |
| Lower Local Services   |  |   |                |                |

**Vote:552 Sironko District****Quarter4**

|  |   |  |                |                |
|--|---|--|----------------|----------------|
| <b>Output : Secondary Capitation(USE)(LLS)</b>                 |   |  | <b>52,768</b>  | <b>49,250</b>  |
| Item : 263104 Transfers to other govt. units (Current)         |   |  |                |                |
| Budadiri Girls SSS   | Nakiwondwe<br>Budadiri Girls SSS            | Sector Conditional<br>Grant (Non-Wage)                         | 52,768         | 49,250         |
| <b>Sector : Health</b>   |   |  | <b>68,741</b>  | <b>65,797</b>  |
| <b>Programme : Primary Healthcare</b>                          |   |  | <b>68,741</b>  | <b>65,797</b>  |
| Lower Local Services   |   |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>      |   |  | <b>32,741</b>  | <b>32,741</b>  |
| Item : 291001 Transfers to Government Institutions             |   |  |                |                |
| Budadiri HC IV   | Nakiwondwe<br>Budadiri HC IV                | Sector Conditional<br>Grant (Non-Wage)                         | 32,741         | 32,741         |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>       |   |  | <b>20,000</b>  | <b>18,599</b>  |
| Item : 263370 Sector Development Grant                         |   |  |                |                |
| 5 stance pit latrine at Buidadiri HCIV                         | Nakiwondwe<br>Budadiri HCIV                 | Sector Development<br>Grant                                    | 20,000         | 18,599         |
| Capital Purchases  |   |  |                |                |
| <b>Output : Maternity Ward Construction and Rehabilitation</b> |   |  | <b>16,000</b>  | <b>14,458</b>  |
| Item : 312101 Non-Residential Buildings                        |   |  |                |                |
| Building Construction - Maintenance and Repair-240             | Nakiwondwe<br>Private wing<br>Budadiri HCIV | Sector Development<br>Grant                                    | 16,000         | 14,458         |
| <b>Sector : Public Sector Management</b>                       |   |  | <b>16,483</b>  | <b>16,483</b>  |
| <b>Programme : Local Government Planning Services</b>          |   |  | <b>16,483</b>  | <b>16,483</b>  |
| Capital Purchases  |   |  |                |                |
| <b>Output : Administrative Capital</b>                         |   |  | <b>16,483</b>  | <b>16,483</b>  |
| Item : 312104 Other Structures                                 |   |  |                |                |
| Construction Services - Energy Installations-394               | Nakiwondwe<br>Budadiri TC                   | District<br>Discretionary<br>Development<br>Equalization Grant | 16,483         | 16,483         |
| <b>LCIII : Bukhulo</b>   |   |  | <b>672,894</b> | <b>444,719</b> |
| <b>Sector : Works and Transport</b>                            |   |  | <b>12,873</b>  | <b>12,873</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>  |   |  | <b>12,873</b>  | <b>12,873</b>  |
| Lower Local Services   |   |  |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>        |   |  | <b>12,873</b>  | <b>12,873</b>  |
| Item : 291001 Transfers to Government Institutions             |   |  |                |                |
| Bukhulo s/c  | Bukhulo<br>Bukhulo s/c                      | Other Transfers<br>from Central<br>Government                  | 12,873         | 12,873         |

**Vote:552 Sironko District****Quarter4**

|   |                            |                                     |                |                |
|---|----------------------------|-------------------------------------|----------------|----------------|
| <b>Sector : Education</b>                                 |                            |                                     | <b>169,127</b> | <b>150,463</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |                            |                                     | <b>54,692</b>  | <b>43,656</b>  |
| Lower Local Services                                      |                            |                                     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                            |                                     | <b>54,692</b>  | <b>43,656</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                            |                                     |                |                |
| Bukhulo p/s   | Bukhulo                    | Sector Conditional Grant (Non-Wage) | 7,862          | 5,069          |
| St Jude Nalukhuba p/s                                     | Kirombe Bukhulo            | Sector Conditional Grant (Non-Wage) | 4,856          | 4,717          |
| Mafudu p/s  | Mafudu Mafudu              | Sector Conditional Grant (Non-Wage) | 5,620          | 5,450          |
| Mahempe p/s   | Sironko Mahempe            | Sector Conditional Grant (Non-Wage) | 9,023          | 8,718          |
| Mpogo p/s   | Mpogo Mpogo                | Sector Conditional Grant (Non-Wage) | 16,290         | 9,046          |
| Nampanga p/s  | Mafudu Nampanga            | Sector Conditional Grant (Non-Wage) | 11,042         | 10,657         |
| <b>Programme : Secondary Education</b>                    |                            |                                     | <b>114,435</b> | <b>106,807</b> |
| Lower Local Services                                      |                            |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                            |                                     | <b>114,435</b> | <b>106,807</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                            |                                     |                |                |
| Highway sss   | Soola High way SS          | Sector Conditional Grant (Non-Wage) | 49,889         | 46,564         |
| ST PAUL SS NAMPANGA                                       | Mafudu ST PAUL SS NAMPANGA | Sector Conditional Grant (Non-Wage) | 64,546         | 60,244         |
| <b>Sector : Health</b>                                    |                            |                                     | <b>486,894</b> | <b>278,945</b> |
| <b>Programme : Primary Healthcare</b>                     |                            |                                     | <b>486,894</b> | <b>278,945</b> |
| Lower Local Services                                      |                            |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                            |                                     | <b>2,894</b>   | <b>2,894</b>   |
| Item : 291001 Transfers to Government Institutions        |                            |                                     |                |                |
| Bundege HC II   | Soola Bundege HC II        | Sector Conditional Grant (Non-Wage) | 2,894          | 2,894          |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>  |                            |                                     | <b>25,000</b>  | <b>0</b>       |
| Item : 263370 Sector Development Grant                    |                            |                                     |                |                |
| Three stance pit latrine at Bundege HCII                  | Bukhulo Bundege HCII       | Sector Development Grant            | 25,000         | 0              |
| Capital Purchases   |                            |                                     |                |                |
| <b>Output : Administrative Capital</b>                    |                            |                                     | <b>47,000</b>  | <b>4,028</b>   |
| Item : 312104 Other Structures                            |                            |                                     |                |                |

## Vote:552 Sironko District

## Quarter4

|  |   |                          |                |                |
|--|---|--------------------------|----------------|----------------|
| Construction Services - Other Construction Works-405               | Bukhulo Bundege HCII                    | Sector Development Grant | 40,000         | 750            |
| Construction Services - Waste Disposal Facility-416                | Bukhulo Bundege waste pits and placenta | Sector Development Grant | 7,000          | 3,278          |
| <b>Output : Staff Houses Construction and Rehabilitation</b>       |   |                          | <b>212,000</b> | <b>36,459</b>  |
| Item : 312102 Residential Buildings                                |   |                          |                |                |
| Building Construction - Staff Houses-263                           | Bukhulo Bundege HCII                    | Sector Development Grant | 212,000        | 36,459         |
| <b>Output : Maternity Ward Construction and Rehabilitation</b>     |   |                          | <b>200,000</b> | <b>235,564</b> |
| Item : 312101 Non-Residential Buildings                            |   |                          |                |                |
| Building Construction - General Construction Works-227             | Bukhulo Bundege HCII Maternity ward     | Sector Development Grant | 200,000        | 235,564        |
| <b>Sector : Water and Environment</b>                              |   |                          | <b>4,000</b>   | <b>2,437</b>   |
| <b>Programme : Rural Water Supply and Sanitation</b>               |   |                          | <b>4,000</b>   | <b>2,437</b>   |
| Capital Purchases  |   |                          |                |                |
| <b>Output : Construction of piped water supply system</b>          |   |                          | <b>4,000</b>   | <b>2,437</b>   |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |   |                          |                |                |
| Monitoring, Supervision and Appraisal - General Works -1260        | Bukhulo All project sites               | Sector Development Grant | 4,000          | 2,437          |
| <b>LCIII : Bumalimba</b>   |   |                          | <b>146,040</b> | <b>140,342</b> |
| <b>Sector : Agriculture</b>  |   |                          | <b>101,000</b> | <b>96,154</b>  |
| <b>Programme : District Production Services</b>                    |   |                          | <b>101,000</b> | <b>96,154</b>  |
| Capital Purchases  |   |                          |                |                |
| <b>Output : Administrative Capital</b>                             |   |                          | <b>101,000</b> | <b>96,154</b>  |
| Item : 312101 Non-Residential Buildings                            |   |                          |                |                |
| Building Construction - Building Costs-209                         | Bumalimba Mutufu Farm                   | Sector Development Grant | 32,000         | 32,984         |
| Item : 312104 Other Structures                                     |   |                          |                |                |
| Materials and supplies - Fencing Materials-1164                    | Mutufu Mutufu farm                      | Sector Development Grant | 47,000         | 24,000         |
| Materials and supplies - Assorted Materials-1163                   | Mutufu Mutufu farmer and Demos          | Sector Development Grant | 22,000         | 39,170         |
| <b>Sector : Works and Transport</b>                                |   |                          | <b>10,975</b>  | <b>10,975</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>      |   |                          | <b>10,975</b>  | <b>10,975</b>  |
| Lower Local Services   |   |                          |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>            |   |                          | <b>10,975</b>  | <b>10,975</b>  |
| Item : 291001 Transfers to Government Institutions                 |   |                          |                |                |

## Vote:552 Sironko District

## Quarter4

|   |                               |   |                |                |
|---|-------------------------------|---|----------------|----------------|
| Bumalimba s/c   | Musense<br>Bumalimba s/c      | Other Transfers<br>from Central<br>Government | 10,975         | 10,975         |
| <b>Sector : Education</b>                                     |                               |   | <b>25,485</b>  | <b>24,634</b>  |
| <i>Programme : Pre-Primary and Primary Education</i>          |                               |   | <b>25,485</b>  | <b>24,634</b>  |
| Lower Local Services  |                               |   |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                               |   | <b>25,485</b>  | <b>24,634</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                               |   |                |                |
| Buhugu p/s  | Bumalimba<br>Bumalimba        | Sector Conditional<br>Grant (Non-Wage)        | 10,971         | 10,588         |
| Bumulisya p/s   | Bumulisya<br>Bumulisya        | Sector Conditional<br>Grant (Non-Wage)        | 7,051          | 6,824          |
| Mutufu p/s  | Mutufu<br>Mutufu              | Sector Conditional<br>Grant (Non-Wage)        | 7,464          | 7,221          |
| <b>Sector : Health</b>  |                               |   | <b>8,579</b>   | <b>8,579</b>   |
| <i>Programme : Primary Healthcare</i>                         |                               |   | <b>8,579</b>   | <b>8,579</b>   |
| Lower Local Services  |                               |   |                |                |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>     |                               |   | <b>8,579</b>   | <b>8,579</b>   |
| Item : 291001 Transfers to Government Institutions            |                               |   |                |                |
| Bumulisha HC III  | Bumulisya<br>Bumulisha HC III | Sector Conditional<br>Grant (Non-Wage)        | 5,685          | 5,685          |
| Mutufu HC II  | Mutufu<br>Mutufu HC II        | Sector Conditional<br>Grant (Non-Wage)        | 2,894          | 2,894          |
| <b>LCIII : Buwalasi</b>                                       |                               |   | <b>225,864</b> | <b>228,869</b> |
| <b>Sector : Agriculture</b>                                   |                               |   | <b>8,000</b>   | <b>13,511</b>  |
| <i>Programme : District Production Services</i>               |                               |   | <b>8,000</b>   | <b>13,511</b>  |
| Capital Purchases   |                               |   |                |                |
| <i>Output : Slaughter slab construction</i>                   |                               |   | <b>8,000</b>   | <b>13,511</b>  |
| Item : 281501 Environment Impact Assessment for Capital Works |                               |   |                |                |
| Environmental Impact Assessment -<br>Capital Works-495        | Nagudi<br>Patto Market        | Sector Development<br>Grant                   | 8,000          | 13,511         |
| <b>Sector : Works and Transport</b>                           |                               |   | <b>47,753</b>  | <b>47,753</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |                               |   | <b>47,753</b>  | <b>47,753</b>  |
| Lower Local Services  |                               |   |                |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                               |   | <b>9,753</b>   | <b>9,753</b>   |
| Item : 291001 Transfers to Government Institutions            |                               |   |                |                |
| Buwalasi s/c  | Nagudi<br>Buwalasi s/c        | Other Transfers<br>from Central<br>Government | 9,753          | 9,753          |
| Capital Purchases   |                               |   |                |                |

**Vote:552 Sironko District****Quarter4**

|   |   |  |                |                |
|---|---|--|----------------|----------------|
| <b>Output : Rural roads construction and rehabilitation</b> |   |  | <b>38,000</b>  | <b>38,000</b>  |
| Item : 312103 Roads and Bridges                             |   |  |                |                |
| Roads and Bridges - Construction Services-1560              | Nagudi<br>Buwalsai S/c<br>Hqters- Buwalasi<br>TTC | District<br>Discretionary<br>Development<br>Equalization Grant | 20,000         | 20,000         |
| Roads and Bridges - Maintenance and Repair-1567             | Busamaga<br>Gangai - kama road                    | District<br>Discretionary<br>Development<br>Equalization Grant | 18,000         | 18,000         |
| <b>Sector : Education</b>                                   |   |  | <b>108,587</b> | <b>103,835</b> |
| <b>Programme : Pre-Primary and Primary Education</b>        |   |  | <b>42,923</b>  | <b>42,547</b>  |
| Lower Local Services  |   |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>          |   |  | <b>42,923</b>  | <b>42,547</b>  |
| Item : 263104 Transfers to other govt. units (Current)      |   |  |                |                |
| Musunga p/s   | Bugusege<br>Bugusege                              | Sector Conditional<br>Grant (Non-Wage)                         | 7,870          | 7,611          |
| Bumudu p/s  | Bumudu<br>Bumudu                                  | Sector Conditional<br>Grant (Non-Wage)                         | 5,119          | 4,969          |
| Bunabbuka p/s   | Bunabuka<br>Bunabuka                              | Sector Conditional<br>Grant (Non-Wage)                         | 3,107          | 3,037          |
| Busamaga p/s  | Busamaga<br>Busamaga                              | Sector Conditional<br>Grant (Non-Wage)                         | 5,699          | 5,526          |
| Kirongo p/s   | Busamaga<br>Kirongo                               | Sector Conditional<br>Grant (Non-Wage)                         | 4,999          | 5,809          |
| Nambulu p/s   | Bunabuka<br>Nambulu                               | Sector Conditional<br>Grant (Non-Wage)                         | 8,832          | 8,534          |
| Patto p/s   | Bumudu<br>Patto                                   | Sector Conditional<br>Grant (Non-Wage)                         | 7,297          | 7,061          |
| <b>Programme : Secondary Education</b>                      |   |  | <b>65,664</b>  | <b>61,287</b>  |
| Lower Local Services  |   |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>              |   |  | <b>65,664</b>  | <b>61,287</b>  |
| Item : 263104 Transfers to other govt. units (Current)      |   |  |                |                |
| BUSAMAGA SS   | Busamaga<br>BUSAMAGA SS                           | Sector Conditional<br>Grant (Non-Wage)                         | 39,601         | 36,962         |
| NAMBULU SS  | Bubbeza<br>NAMBULU SSS                            | Sector Conditional<br>Grant (Non-Wage)                         | 26,063         | 24,326         |
| <b>Sector : Health</b>                                      |   |  | <b>27,530</b>  | <b>26,523</b>  |
| <b>Programme : Primary Healthcare</b>                       |   |  | <b>27,530</b>  | <b>26,523</b>  |
| Lower Local Services  |   |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>         |   |  | <b>0</b>       | <b>0</b>       |
| Item : 291003 Transfers to Other Private Entities           |   |  |                |                |



## Vote:552 Sironko District

## Quarter4

|   |  |   |               |               |
|---|--|---|---------------|---------------|
| Transfers to NGO facilities                                   | Bugusege<br>Bugusege HC II   | Sector Conditional<br>Grant (Non-Wage)        | 0             | 0             |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |  |   | <b>11,530</b> | <b>11,530</b> |
| Item : 291001 Transfers to Government Institutions            |  |   |               |               |
| Bubbeza HC II   | Bunabuka<br>Bubbeza HC II  | Sector Conditional<br>Grant (Non-Wage)        | 2,894         | 2,894         |
| Buwalasi HC III   | Nagudi<br>Buwalasi HC III  | Sector Conditional<br>Grant (Non-Wage)        | 8,636         | 8,636         |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>      |  |   | <b>16,000</b> | <b>14,993</b> |
| Item : 263370 Sector Development Grant                        |  |   |               |               |
| Bubbeza pit Latrine 3stance                                   | Bubbeza<br>Bubbeza HCII  | Sector Development<br>Grant                   | 16,000        | 14,993        |
| <b>Sector : Water and Environment</b>                         |  |   | <b>33,994</b> | <b>37,247</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>          |  |   | <b>33,994</b> | <b>37,247</b> |
| Capital Purchases   |  |   |               |               |
| <b>Output : Construction of public latrines in RGCs</b>       |  |   | <b>14,000</b> | <b>17,253</b> |
| Item : 312104 Other Structures                                |  |   |               |               |
| Construction Services - Water<br>Schemes-418                  | Bubbeza<br>Mugini market   | Sector Development<br>Grant                   | 14,000        | 17,253        |
| <b>Output : Spring protection</b>                             |  |   | <b>19,994</b> | <b>19,994</b> |
| Item : 311101 Land  |  |   |               |               |
| Real estate services - Land<br>Compensation-1515              | Bugusege<br>Masaba,Buwasa,Bu<br>nyafwa,<br>BusulaniBukiise<br>Buwalasi | Sector Development<br>Grant                   | 19,994        | 19,994        |
| <b>LCIII : Bukiyi</b>   |  |   | <b>46,219</b> | <b>43,634</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>9,504</b>  | <b>9,504</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>9,504</b>  | <b>9,504</b>  |
| Lower Local Services  |  |   |               |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>9,504</b>  | <b>9,504</b>  |
| Item : 291001 Transfers to Government Institutions            |  |   |               |               |
| Bukiyi s/c  | Bukiyi<br>Bukiyi s/c   | Other Transfers<br>from Central<br>Government | 9,504         | 9,504         |
| <b>Sector : Education</b>                                     |  |   | <b>36,715</b> | <b>34,130</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>36,715</b> | <b>34,130</b> |
| Lower Local Services  |  |   |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |   | <b>36,715</b> | <b>34,130</b> |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |               |               |

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## Quarter4

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Bukigalabo p/s  | Bukigalabo<br>Bukigalabo                | Sector Conditional<br>Grant (Non-Wage)        | 4,467          | 2,895          |
| Bukiya p/s  | Bukiya<br>Bukiya                        | Sector Conditional<br>Grant (Non-Wage)        | 5,484          | 5,320          |
| Kalasa p/s  | Bukigalabo<br>Kalasa                    | Sector Conditional<br>Grant (Non-Wage)        | 4,093          | 3,984          |
| Kiyanja p/s   | Bukiya<br>Kiyanja                       | Sector Conditional<br>Grant (Non-Wage)        | 6,152          | 5,961          |
| Nabenekwa p/s   | Nampanga<br>Nampanga                    | Sector Conditional<br>Grant (Non-Wage)        | 7,878          | 7,618          |
| Soola p/s   | Bukiya<br>Soola                         | Sector Conditional<br>Grant (Non-Wage)        | 8,641          | 8,351          |
| <b>LCIII : Bukyambi</b>   |   |   | <b>6,505</b>   | <b>6,398</b>   |
| <b>Sector : Works and Transport</b>                             |   |   | <b>2,452</b>   | <b>2,452</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>   |   |   | <b>2,452</b>   | <b>2,452</b>   |
| Lower Local Services  |   |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>         |   |   | <b>2,452</b>   | <b>2,452</b>   |
| Item : 291001 Transfers to Government Institutions              |   |   |                |                |
| Bukyambi s/c  | Bukyambi<br>Bukyabo sc                  | Other Transfers<br>from Central<br>Government | 2,452          | 2,452          |
| <b>Sector : Education</b>                                       |   |   | <b>4,053</b>   | <b>3,946</b>   |
| <b>Programme : Pre-Primary and Primary Education</b>            |   |   | <b>4,053</b>   | <b>3,946</b>   |
| Lower Local Services  |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>              |   |   | <b>4,053</b>   | <b>3,946</b>   |
| Item : 263104 Transfers to other govt. units (Current)          |   |   |                |                |
| Bukyambi p/s  | Bukyambi<br>Bukyambi                    | Sector Conditional<br>Grant (Non-Wage)        | 4,053          | 3,946          |
| <b>LCIII : Bumasisfwa</b>                                       |   |   | <b>243,141</b> | <b>228,242</b> |
| <b>Sector : Works and Transport</b>                             |   |   | <b>16,525</b>  | <b>16,525</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>   |   |   | <b>16,525</b>  | <b>16,525</b>  |
| Lower Local Services  |   |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>         |   |   | <b>7,525</b>   | <b>7,525</b>   |
| Item : 291001 Transfers to Government Institutions              |   |   |                |                |
| Bumasisfwa s/c  | Bumasisfwa<br>Bumasisfwa s/c            | Other Transfers<br>from Central<br>Government | 7,525          | 7,525          |
| <b>Output : District and Community Access Roads Maintenance</b> |   |   | <b>9,000</b>   | <b>9,000</b>   |
| Item : 263106 Other Current grants                              |   |   |                |                |
| Mahapa Bridge- Bumasisfwa                                       | Bulwala<br>Mahapa Bridge-<br>Bumasisfwa | Other Transfers<br>from Central<br>Government | 9,000          | 9,000          |

## Vote:552 Sironko District

## Quarter4

|   |                                    |  |                |                |
|---|------------------------------------|--|----------------|----------------|
| <b>Sector : Education</b>                                 |                                    |  | <b>209,561</b> | <b>194,662</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |                                    |  | <b>122,791</b> | <b>113,675</b> |
| Lower Local Services                                      |                                    |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                                    |  | <b>40,791</b>  | <b>42,599</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                                    |  |                |                |
| Bulwala p/s   | Bulwala<br>Bulwala                 | Sector Conditional<br>Grant (Non-Wage)                         | 6,542          | 6,336          |
| Bumaguze p/s  | Bumaguze<br>Bumaguze               | Sector Conditional<br>Grant (Non-Wage)                         | 3,385          | 3,905          |
| Bumasifwa p/s   | Bumasifwa<br>Bumasifwa             | Sector Conditional<br>Grant (Non-Wage)                         | 4,928          | 4,786          |
| Bumasobo p/s  | Bumasobo<br>Bumasobo               | Sector Conditional<br>Grant (Non-Wage)                         | 5,580          | 6,012          |
| Bunagami p/s  | Bunagame<br>Bunagami               | Sector Conditional<br>Grant (Non-Wage)                         | 4,689          | 5,157          |
| Bundagala p/s   | Bundagala<br>Bundagala             | Sector Conditional<br>Grant (Non-Wage)                         | 4,586          | 4,457          |
| Buzelobi p/s  | Bumasobo<br>Buzelobi               | Sector Conditional<br>Grant (Non-Wage)                         | 8,068          | 8,401          |
| Gabende p/s   | Bumasobo<br>Gabende                | Sector Conditional<br>Grant (Non-Wage)                         | 3,012          | 3,546          |
| Capital Purchases   |                                    |  |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |                                    |  | <b>82,000</b>  | <b>71,076</b>  |
| Item : 312101 Non-Residential Buildings                   |                                    |  |                |                |
| Building Construction - Schools-256                       | Bumasifwa<br>Buzelobi p/s          | District<br>Discretionary<br>Development<br>Equalization Grant | 82,000         | 71,076         |
| <b>Programme : Secondary Education</b>                    |                                    |  | <b>86,771</b>  | <b>80,987</b>  |
| Lower Local Services                                      |                                    |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                    |  | <b>86,771</b>  | <b>80,987</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                                    |  |                |                |
| BUMASIFA SEED SCHOOL                                      | Bulwala<br>BUMASIFA SEED<br>SCHOOL | Sector Conditional<br>Grant (Non-Wage)                         | 86,771         | 80,987         |
| <b>Sector : Health</b>                                    |                                    |  | <b>17,055</b>  | <b>17,055</b>  |
| <b>Programme : Primary Healthcare</b>                     |                                    |  | <b>17,055</b>  | <b>17,055</b>  |
| Lower Local Services                                      |                                    |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                    |  | <b>17,055</b>  | <b>17,055</b>  |
| Item : 291001 Transfers to Government Institutions        |                                    |  |                |                |
| Bulwala HC III  | Bulwala<br>Bulwala HC III          | Sector Conditional<br>Grant (Non-Wage)                         | 5,685          | 5,685          |

## Vote:552 Sironko District

## Quarter4

|   |                              |   |               |               |
|---|------------------------------|---|---------------|---------------|
| Bunagami HC III   | Bunagame<br>Bunagami HC III  | Sector Conditional<br>Grant (Non-Wage)        | 5,685         | 5,685         |
| Bunaseke HC III   | Bumasifwa<br>Bunaseke HC III | Sector Conditional<br>Grant (Non-Wage)        | 5,685         | 5,685         |
| <b>LCIII : Masaba</b>   |                              |   | <b>74,172</b> | <b>63,053</b> |
| <b>Sector : Works and Transport</b>                           |                              |   | <b>7,724</b>  | <b>7,724</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                              |   | <b>7,724</b>  | <b>7,724</b>  |
| Lower Local Services  |                              |   |               |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                              |   | <b>7,724</b>  | <b>7,724</b>  |
| Item : 291001 Transfers to Government Institutions            |                              |   |               |               |
| Masaba s/c  | Bukinyale<br>Masaba s/c      | Other Transfers<br>from Central<br>Government | 7,724         | 7,724         |
| <b>Sector : Education</b>                                     |                              |   | <b>63,554</b> | <b>52,435</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                              |   | <b>44,106</b> | <b>43,885</b> |
| Lower Local Services  |                              |   |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                              |   | <b>21,406</b> | <b>23,161</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                              |   |               |               |
| Bufupa p/s  | Bufupa<br>Bufupa             | Sector Conditional<br>Grant (Non-Wage)        | 4,738         | 5,195         |
| Bukinyale p/s   | Bukinyale<br>Bukinyale       | Sector Conditional<br>Grant (Non-Wage)        | 7,218         | 7,585         |
| Bumuluwe p/s  | Bumuluwe<br>Bumuluwe         | Sector Conditional<br>Grant (Non-Wage)        | 4,308         | 4,790         |
| Zesui p/s   | Zesui<br>Zesui               | Sector Conditional<br>Grant (Non-Wage)        | 5,143         | 5,592         |
| Capital Purchases   |                              |   |               |               |
| <b>Output : Latrine construction and rehabilitation</b>       |                              |   | <b>22,700</b> | <b>20,723</b> |
| Item : 312101 Non-Residential Buildings                       |                              |   |               |               |
| Building Construction - Latrines-237                          | Bukinyale<br>Bukinyale p/s   | Sector Development<br>Grant                   | 22,700        | 20,723        |
| <b>Programme : Secondary Education</b>                        |                              |   | <b>19,448</b> | <b>8,551</b>  |
| Lower Local Services  |                              |   |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                              |   | <b>19,448</b> | <b>8,551</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                              |   |               |               |
| Buboolo SSS   | Bukinyale<br>Masaba s/c      | Sector Conditional<br>Grant (Non-Wage)        | 19,448        | 8,551         |
| <b>Sector : Health</b>  |                              |   | <b>2,894</b>  | <b>2,894</b>  |
| <b>Programme : Primary Healthcare</b>                         |                              |   | <b>2,894</b>  | <b>2,894</b>  |
| Lower Local Services  |                              |   |               |               |

**Vote:552 Sironko District****Quarter4**

|   |                          |   |                |                |
|---|--------------------------|---|----------------|----------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                          |   | <b>2,894</b>   | <b>2,894</b>   |
| Item : 291001 Transfers to Government Institutions            |                          |   |                |                |
| Buboolo HC II   | Buboolo<br>Buboolo HC II | Sector Conditional<br>Grant (Non-Wage)        | 2,894          | 2,894          |
| <b>LCIII : Nalusala</b>                                       |                          |   | <b>116,566</b> | <b>107,646</b> |
| <b>Sector : Works and Transport</b>                           |                          |   | <b>7,254</b>   | <b>7,254</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |   | <b>7,254</b>   | <b>7,254</b>   |
| Lower Local Services  |                          |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                          |   | <b>7,254</b>   | <b>7,254</b>   |
| Item : 291001 Transfers to Government Institutions            |                          |   |                |                |
| Nalusala s/c  | Bumausi<br>Nalusala s/c  | Other Transfers<br>from Central<br>Government | 7,254          | 7,254          |
| <b>Sector : Education</b>                                     |                          |   | <b>94,418</b>  | <b>87,807</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |                          |   | <b>57,413</b>  | <b>53,269</b>  |
| Lower Local Services  |                          |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                          |   | <b>36,713</b>  | <b>35,630</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                          |   |                |                |
| Bukirya p/s   | Bugwagi<br>Bukirya       | Sector Conditional<br>Grant (Non-Wage)        | 4,793          | 4,656          |
| Bukumbale p/s   | Bukumbale<br>Bukumbale   | Sector Conditional<br>Grant (Non-Wage)        | 6,677          | 6,465          |
| Bumausi p/s   | Bumausi<br>Bumausi       | Sector Conditional<br>Grant (Non-Wage)        | 7,027          | 6,801          |
| Bumongoti p/s   | Nabubolo<br>Bumongoti    | Sector Conditional<br>Grant (Non-Wage)        | 4,491          | 4,366          |
| Buyaya p/s  | Buyaya<br>Buyaya         | Sector Conditional<br>Grant (Non-Wage)        | 3,107          | 3,037          |
| Kibembe p/s   | Nalusala<br>Kibembe      | Sector Conditional<br>Grant (Non-Wage)        | 4,936          | 4,793          |
| Manganga p/s  | Buyaya<br>Manganga       | Sector Conditional<br>Grant (Non-Wage)        | 5,683          | 5,511          |
| Capital Purchases   |                          |   |                |                |
| <b>Output : Latrine construction and rehabilitation</b>       |                          |   | <b>20,700</b>  | <b>17,639</b>  |
| Item : 312101 Non-Residential Buildings                       |                          |   |                |                |
| Building Construction - Latrines-237                          | Buyaya<br>Buyaya p/s     | Sector Development<br>Grant                   | 20,700         | 17,639         |
| <b>Programme : Secondary Education</b>                        |                          |   | <b>37,005</b>  | <b>34,538</b>  |
| Lower Local Services  |                          |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                          |   | <b>37,005</b>  | <b>34,538</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                          |   |                |                |

## Vote:552 Sironko District

## Quarter4

|   |                                |   |                |                |
|---|--------------------------------|---|----------------|----------------|
| NALUSALA SEED SS  | Bumausi<br>NALUSALA SEED<br>SS | Sector Conditional<br>Grant (Non-Wage)        | 37,005         | 34,538         |
| <b>Sector : Health</b>  |                                |   | <b>14,894</b>  | <b>12,584</b>  |
| <i>Programme : Primary Healthcare</i>                         |                                |   | <b>14,894</b>  | <b>12,584</b>  |
| Lower Local Services  |                                |   |                |                |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>     |                                |   | <b>2,894</b>   | <b>2,894</b>   |
| Item : 291001 Transfers to Government Institutions            |                                |   |                |                |
| Buyaya HC II  | Buyaya<br>Buyaya HC III        | Sector Conditional<br>Grant (Non-Wage)        | 2,894          | 2,894          |
| Capital Purchases   |                                |   |                |                |
| <i>Output : Staff Houses Construction and Rehabilitation</i>  |                                |   | <b>12,000</b>  | <b>9,690</b>   |
| Item : 312102 Residential Buildings                           |                                |   |                |                |
| Building Construction - Staff Houses-<br>263                  | Buyaya<br>Buyayay HCII         | Sector Development<br>Grant                   | 12,000         | 9,690          |
| <b>LCIII : Buwasa</b>   |                                |   | <b>174,068</b> | <b>166,226</b> |
| <b>Sector : Works and Transport</b>                           |                                |   | <b>6,173</b>   | <b>6,173</b>   |
| <i>Programme : District, Urban and Community Access Roads</i> |                                |   | <b>6,173</b>   | <b>6,173</b>   |
| Lower Local Services  |                                |   |                |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                                |   | <b>6,173</b>   | <b>6,173</b>   |
| Item : 291001 Transfers to Government Institutions            |                                |   |                |                |
| Buwasa s/c  | Bukimali<br>Buwasa s/c         | Other Transfers<br>from Central<br>Government | 6,173          | 6,173          |
| <b>Sector : Education</b>                                     |                                |   | <b>138,049</b> | <b>130,206</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                                |   | <b>38,520</b>  | <b>37,311</b>  |
| Lower Local Services  |                                |   |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                                |   | <b>38,520</b>  | <b>37,311</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                |   |                |                |
| Bugunzu p/s   | Bugusege<br>Bugunzu            | Sector Conditional<br>Grant (Non-Wage)        | 7,870          | 7,611          |
| Bugusege p/s  | Bugusege<br>Bugusege           | Sector Conditional<br>Grant (Non-Wage)        | 5,103          | 4,954          |
| Bugwagi p/s   | Bugwagi<br>Bugwagi             | Sector Conditional<br>Grant (Non-Wage)        | 9,126          | 8,817          |
| Bumutale p/s  | Bugwagi<br>Bumutale            | Sector Conditional<br>Grant (Non-Wage)        | 4,268          | 4,152          |
| Buwasa p/s  | Buwasa<br>Buwasa               | Sector Conditional<br>Grant (Non-Wage)        | 7,218          | 6,985          |
| Bwikasa p/s   | Bukimali<br>Bwikasa            | Sector Conditional<br>Grant (Non-Wage)        | 4,936          | 4,793          |

**Vote:552 Sironko District****Quarter4**

|   |                                |   |                |                |
|---|--------------------------------|---|----------------|----------------|
| <b>Programme : Secondary Education</b>                        |                                |   | <b>99,529</b>  | <b>92,895</b>  |
| Lower Local Services  |                                |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                                |   | <b>99,529</b>  | <b>92,895</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                |   |                |                |
| BUGUNZU SEED SS   | Bugusege<br>BUGUNZU SEED<br>SS | Sector Conditional<br>Grant (Non-Wage)        | 99,529         | 92,895         |
| <b>Sector : Health</b>  |                                |   | <b>29,847</b>  | <b>29,847</b>  |
| <b>Programme : Primary Healthcare</b>                         |                                |   | <b>29,847</b>  | <b>29,847</b>  |
| Lower Local Services  |                                |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                |   | <b>29,847</b>  | <b>29,847</b>  |
| Item : 291001 Transfers to Government Institutions            |                                |   |                |                |
| Buwasa HC IV  | Buwasa<br>Buwasa HC IV         | Sector Conditional<br>Grant (Non-Wage)        | 29,847         | 29,847         |
| <b>LCIII : Bugitimwa</b>                                      |                                |   | <b>102,144</b> | <b>112,438</b> |
| <b>Sector : Works and Transport</b>                           |                                |   | <b>47,175</b>  | <b>47,175</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                                |   | <b>47,175</b>  | <b>47,175</b>  |
| Lower Local Services  |                                |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                |   | <b>8,175</b>   | <b>8,175</b>   |
| Item : 291001 Transfers to Government Institutions            |                                |   |                |                |
| Bugitimwa s/c   | Bugitimwa<br>BUGITIMWA SC      | Other Transfers<br>from Central<br>Government | 8,175          | 8,175          |
| <b>Output : District Roads Maintenance (URF)</b>              |                                |   | <b>39,000</b>  | <b>39,000</b>  |
| Item : 242003 Other   |                                |   |                |                |
| Nakiwondwe- Bugitimwa 3KM                                     | Buwetye<br>Bugitimwa s/c       | Other Transfers<br>from Central<br>Government | 39,000         | 39,000         |
| <b>Sector : Education</b>                                     |                                |   | <b>49,284</b>  | <b>59,578</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                |   | <b>49,284</b>  | <b>59,578</b>  |
| Lower Local Services  |                                |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                |   | <b>23,584</b>  | <b>27,264</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                |   |                |                |
| Bugiboni p/s  | Bugiboni<br>Bugiboni           | Sector Conditional<br>Grant (Non-Wage)        | 4,801          | 5,653          |
| Bugitimwa p/s   | Bugitimwa<br>Bugitimwa         | Sector Conditional<br>Grant (Non-Wage)        | 6,526          | 6,920          |
| Bumagabula p/s  | Bumagabula<br>Bumagabula       | Sector Conditional<br>Grant (Non-Wage)        | 3,568          | 4,080          |

## Vote:552 Sironko District

## Quarter4

|   |                                 |   |                |                |
|---|---------------------------------|---|----------------|----------------|
| Bumulegi p/s  | Bumulegi<br>Bumulegi            | Sector Conditional<br>Grant (Non-Wage)        | 4,308          | 4,790          |
| Lusagali p/s  | Lusagali<br>Lusagali            | Sector Conditional<br>Grant (Non-Wage)        | 4,381          | 5,821          |
| Capital Purchases   |                                 |   |                |                |
| <b>Output : Latrine construction and rehabilitation</b>       |                                 |   | <b>25,700</b>  | <b>32,314</b>  |
| Item : 312101 Non-Residential Buildings                       |                                 |   |                |                |
| Building Construction - Latrines-237                          | Bugitimwa<br>Lusagali p/s       | Sector Development<br>Grant                   | 25,700         | 32,314         |
| <b>Sector : Health</b>  |                                 |   | <b>5,685</b>   | <b>5,685</b>   |
| <b>Programme : Primary Healthcare</b>                         |                                 |   | <b>5,685</b>   | <b>5,685</b>   |
| Lower Local Services  |                                 |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                 |   | <b>5,685</b>   | <b>5,685</b>   |
| Item : 291001 Transfers to Government Institutions            |                                 |   |                |                |
| Bugitimwa HC III  | Bugitimwa<br>Bugitimwa HC III   | Sector Conditional<br>Grant (Non-Wage)        | 5,685          | 5,685          |
| <b>LCIII : Busulani</b>                                       |                                 |   | <b>254,225</b> | <b>226,637</b> |
| <b>Sector : Agriculture</b>                                   |                                 |   | <b>57,000</b>  | <b>43,071</b>  |
| <b>Programme : District Production Services</b>               |                                 |   | <b>57,000</b>  | <b>43,071</b>  |
| Capital Purchases   |                                 |   |                |                |
| <b>Output : Slaughter slab construction</b>                   |                                 |   | <b>57,000</b>  | <b>43,071</b>  |
| Item : 312101 Non-Residential Buildings                       |                                 |   |                |                |
| Building Construction - Markets-242                           | Bumawosa<br>Busulani s/c market | Sector Development<br>Grant                   | 57,000         | 43,071         |
| <b>Sector : Works and Transport</b>                           |                                 |   | <b>5,361</b>   | <b>5,361</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                                 |   | <b>5,361</b>   | <b>5,361</b>   |
| Lower Local Services  |                                 |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                 |   | <b>5,361</b>   | <b>5,361</b>   |
| Item : 291001 Transfers to Government Institutions            |                                 |   |                |                |
| Busulani s/c  | Bumawosa<br>Busulani s/c        | Other Transfers<br>from Central<br>Government | 5,361          | 5,361          |
| <b>Sector : Education</b>                                     |                                 |   | <b>191,864</b> | <b>178,206</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                 |   | <b>23,711</b>  | <b>21,261</b>  |
| Lower Local Services  |                                 |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                 |   | <b>23,711</b>  | <b>21,261</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                 |   |                |                |
| Budeda p/s  | Bumawosa<br>Busulani            | Sector Conditional<br>Grant (Non-Wage)        | 5,476          | 5,312          |



## Vote:552 Sironko District

## Quarter4

|   |                     |   |                |                |
|---|---------------------|---|----------------|----------------|
| Makuyu p/s  | Bugimunye Makuyu    | Sector Conditional Grant (Non-Wage)     | 5,325          | 8,612          |
| Makuyu p/s  | Bumawosa Makuyu     | Sector Conditional Grant (Non-Wage)     | 5,325          | 8,612          |
| Nakirungu p/s   | Bugimunye Nakirungu | Sector Conditional Grant (Non-Wage)     | 7,583          | 7,336          |
| <b>Programme : Secondary Education</b>                        |                     |   | <b>168,153</b> | <b>156,945</b> |
| Lower Local Services  |                     |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                     |   | <b>168,153</b> | <b>156,945</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                     |   |                |                |
| MASABA SS   | Bugimunye MASABA SS | Sector Conditional Grant (Non-Wage)     | 168,153        | 156,945        |
| <b>LCIII : Buhugu</b>   |                     |   | <b>149,483</b> | <b>169,007</b> |
| <b>Sector : Works and Transport</b>                           |                     |   | <b>85,060</b>  | <b>109,385</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                     |   | <b>85,060</b>  | <b>109,385</b> |
| Lower Local Services  |                     |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                     |   | <b>6,060</b>   | <b>6,060</b>   |
| Item : 291001 Transfers to Government Institutions            |                     |   |                |                |
| Buhugu s/c  | Bugwa Buhugu s/c    | Other Transfers from Central Government | 6,060          | 6,060          |
| <b>Output : District Roads Maintenance (URF)</b>              |                     |   | <b>79,000</b>  | <b>103,325</b> |
| Item : 242003 Other   |                     |   |                |                |
| Buhugu- Bukyabo 1km road                                      | Bumadyemu Buhugu    | Other Transfers from Central Government | 13,000         | 13,000         |
| Buhugu - Nambalenzi 3km                                       | Bugwa Buhugu s/     | Other Transfers from Central Government | 39,000         | 63,225         |
| Buhugu s/c- Nandere 2.2km                                     | Bugwa Buhugu s/c    | Other Transfers from Central Government | 27,000         | 27,100         |
| <b>Sector : Education</b>                                     |                     |   | <b>57,289</b>  | <b>54,341</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |                     |   | <b>14,998</b>  | <b>14,869</b>  |
| Lower Local Services  |                     |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                     |   | <b>14,998</b>  | <b>14,869</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                     |   |                |                |
| Bumatofu p/s  | Bumatofu Bumatofu   | Sector Conditional Grant (Non-Wage)     | 5,031          | 5,190          |
| Busiita p/s   | Busiita Busiita     | Sector Conditional Grant (Non-Wage)     | 6,375          | 6,175          |
| Kirali p/s  | Kirali Kirali       | Sector Conditional Grant (Non-Wage)     | 3,592          | 3,503          |

**Vote:552 Sironko District****Quarter4**

|   |  |   |                |                |
|---|--|---|----------------|----------------|
| <b>Programme : Secondary Education</b>                        |  |   | <b>42,291</b>  | <b>39,472</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |  |   | <b>42,291</b>  | <b>39,472</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |
| ST MATHEWS COLLEGE<br>BUHUGU                                  | Bugwa<br>ST MATHEWS<br>COLLEGE<br>BUHUGU | Sector Conditional<br>Grant (Non-Wage)        | 42,291         | 39,472         |
| <b>Sector : Health</b>  |  |   | <b>7,134</b>   | <b>5,282</b>   |
| <b>Programme : Primary Healthcare</b>                         |  |   | <b>7,134</b>   | <b>5,282</b>   |
| Lower Local Services  |  |   |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |  |   | <b>7,134</b>   | <b>5,282</b>   |
| Item : 291003 Transfers to Other Private Entities             |  |   |                |                |
| Buhugu NGO HC   | Bugwa<br>Buhugu sub county               | Sector Conditional<br>Grant (Non-Wage)        | 7,134          | 5,282          |
| <b>LCIII : Bukyabo</b>  |  |   | <b>121,732</b> | <b>120,042</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>44,029</b>  | <b>44,029</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>44,029</b>  | <b>44,029</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>5,029</b>   | <b>5,029</b>   |
| Item : 291001 Transfers to Government Institutions            |  |   |                |                |
| Bukyabo s/c   | Busahe<br>Bukyabo s/c                    | Other Transfers<br>from Central<br>Government | 5,029          | 5,029          |
| <b>Output : District Roads Maintainence (URF)</b>             |  |   | <b>39,000</b>  | <b>39,000</b>  |
| Item : 242003 Other   |  |   |                |                |
| Kisanja- Kisumu- Nasusi 3km                                   | Busahe<br>Bukyabo s/c                    | Other Transfers<br>from Central<br>Government | 39,000         | 39,000         |
| <b>Sector : Education</b>                                     |  |   | <b>77,703</b>  | <b>76,013</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>17,808</b>  | <b>20,111</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |   | <b>17,808</b>  | <b>20,111</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |
| Bukyabo p/s   | Bukyabo<br>Bukyabo                       | Sector Conditional<br>Grant (Non-Wage)        | 5,961          | 5,778          |
| Kisikisi p/s  | Kyambogo<br>Bukyabo                      | Sector Conditional<br>Grant (Non-Wage)        | 5,534          | 6,656          |
| Zebugubusi p/s  | Zebigi<br>Bukyabo                        | Sector Conditional<br>Grant (Non-Wage)        | 6,313          | 7,676          |

## Vote:552 Sironko District

## Quarter4

|   |                            |   |               |               |
|---|----------------------------|---|---------------|---------------|
| <b>Programme : Secondary Education</b>                        |                            |   | <b>59,895</b> | <b>55,903</b> |
| Lower Local Services  |                            |   |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                            |   | <b>59,895</b> | <b>55,903</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                            |   |               |               |
| MT ELGON SS   | Zebigi<br>MT ELGON SS      | Sector Conditional<br>Grant (Non-Wage)        | 59,895        | 55,903        |
| <b>LCIII : Butandiga</b>                                      |                            |   | <b>66,567</b> | <b>82,476</b> |
| <b>Sector : Works and Transport</b>                           |                            |   | <b>19,401</b> | <b>19,401</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                            |   | <b>19,401</b> | <b>19,401</b> |
| Lower Local Services  |                            |   |               |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                            |   | <b>4,401</b>  | <b>4,401</b>  |
| Item : 291001 Transfers to Government Institutions            |                            |   |               |               |
| Butandiga s/c   | Butandiga<br>Butandiga s/c | Other Transfers<br>from Central<br>Government | 4,401         | 4,401         |
| <b>Output : District Roads Maintenance (URF)</b>              |                            |   | <b>15,000</b> | <b>15,000</b> |
| Item : 242003 Other   |                            |   |               |               |
| Nangoli -Butandiga 1km  | Kikolo<br>Butandiga lower  | Other Transfers<br>from Central<br>Government | 15,000        | 15,000        |
| <b>Sector : Education</b>                                     |                            |   | <b>35,796</b> | <b>51,704</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                            |   | <b>35,796</b> | <b>51,704</b> |
| Lower Local Services  |                            |   |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                            |   | <b>27,796</b> | <b>29,359</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                            |   |               |               |
| Butandiga p/s   | Butandiga<br>Butandiga     | Sector Conditional<br>Grant (Non-Wage)        | 6,534         | 6,928         |
| Bubikoote p/s   | Kikolo<br>Kikolo           | Sector Conditional<br>Grant (Non-Wage)        | 4,006         | 3,900         |
| Mbata p/s   | Mbaya<br>Mbaya             | Sector Conditional<br>Grant (Non-Wage)        | 4,578         | 5,050         |
| Mbaya p/s   | Sigwa<br>Mbaya             | Sector Conditional<br>Grant (Non-Wage)        | 5,938         | 6,355         |
| Siigwa p/s  | Sigwa<br>Siigwa            | Sector Conditional<br>Grant (Non-Wage)        | 6,741         | 7,126         |
| Capital Purchases   |                            |   |               |               |
| <b>Output : Latrine construction and rehabilitation</b>       |                            |   | <b>8,000</b>  | <b>22,345</b> |
| Item : 312101 Non-Residential Buildings                       |                            |   |               |               |
| Building Construction - Maintenance and Repair-240            | Kikolo<br>Bubikoote p/s    | Sector Development<br>Grant                   | 8,000         | 22,345        |
| <b>Sector : Health</b>  |                            |   | <b>11,370</b> | <b>11,370</b> |

## Vote:552 Sironko District

## Quarter4

|   |                               |   |                |                |
|---|-------------------------------|---|----------------|----------------|
| <b>Programme : Primary Healthcare</b>                         |                               |   | <b>11,370</b>  | <b>11,370</b>  |
| Lower Local Services  |                               |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                               |   | <b>11,370</b>  | <b>11,370</b>  |
| Item : 291001 Transfers to Government Institutions            |                               |   |                |                |
| Butandiga HC III  | Butandiga<br>Butandiga HC III | Sector Conditional<br>Grant (Non-Wage)        | 5,685          | 5,685          |
| Mbaya HC III  | Mbaya<br>Mbaya HC III         | Sector Conditional<br>Grant (Non-Wage)        | 5,685          | 5,685          |
| <b>LCIII : Bunyafwa</b>                                       |                               |   | <b>259,259</b> | <b>254,228</b> |
| <b>Sector : Works and Transport</b>                           |                               |   | <b>43,093</b>  | <b>43,333</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                               |   | <b>43,093</b>  | <b>43,333</b>  |
| Lower Local Services  |                               |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                               |   | <b>8,329</b>   | <b>8,329</b>   |
| Item : 291001 Transfers to Government Institutions            |                               |   |                |                |
| Bunyafwa s/c  | Bugambi<br>Bunyafwa s/c       | Other Transfers<br>from Central<br>Government | 8,329          | 8,329          |
| <b>Output : District Roads Maintenance (URF)</b>              |                               |   | <b>34,764</b>  | <b>35,005</b>  |
| Item : 242003 Other   |                               |   |                |                |
| Busamaga -Bukiyiti 3km  | Bukiyiti<br>Bunyafwa          | Other Transfers<br>from Central<br>Government | 34,764         | 35,005         |
| <b>Sector : Education</b>                                     |                               |   | <b>216,166</b> | <b>210,895</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                               |   | <b>141,246</b> | <b>140,968</b> |
| Lower Local Services  |                               |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                               |   | <b>39,546</b>  | <b>38,296</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                               |   |                |                |
| Bugambi p/s   | Bugambi<br>Bugambi            | Sector Conditional<br>Grant (Non-Wage)        | 7,472          | 7,229          |
| Bukiiti p/s   | Bukiyiti<br>Bukiyiti          | Sector Conditional<br>Grant (Non-Wage)        | 4,721          | 4,587          |
| Bumadibira p/s  | Bukiyiti<br>Bumadibira        | Sector Conditional<br>Grant (Non-Wage)        | 6,121          | 5,931          |
| Bunandalo p/s   | Kigulya<br>Bunandalo          | Sector Conditional<br>Grant (Non-Wage)        | 8,259          | 7,985          |
| Bugalabi p/s  | Bunazami<br>Bunazami          | Sector Conditional<br>Grant (Non-Wage)        | 7,655          | 7,404          |
| Buteza p/s  | Bugambi<br>Buteza             | Sector Conditional<br>Grant (Non-Wage)        | 5,317          | 5,160          |
| Capital Purchases   |                               |   |                |                |
| <b>Output : Latrine construction and rehabilitation</b>       |                               |   | <b>21,700</b>  | <b>15,630</b>  |

## Vote:552 Sironko District

## Quarter4

|  |   |  |                |                |
|--|---|--|----------------|----------------|
| Item : 312101 Non-Residential Buildings                          |   |  |                |                |
| Building Construction - Latrines-237                             | Bunazami<br>Bugalabi p/s                            | Sector Development<br>Grant                                    | 21,700         | 15,630         |
| <b>Output : Teacher house construction and rehabilitation</b>    |   |  | <b>80,000</b>  | <b>87,042</b>  |
| Item : 312102 Residential Buildings                              |   |  |                |                |
| Building Construction - Staff Houses-263                         | Bukiyiti<br>Bukiiti p/s                             | District<br>Discretionary<br>Development<br>Equalization Grant | 80,000         | 87,042         |
| <b>Programme : Secondary Education</b>                           |   |  | <b>74,921</b>  | <b>69,927</b>  |
| Lower Local Services   |   |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |   |  | <b>74,921</b>  | <b>69,927</b>  |
| Item : 263104 Transfers to other govt. units (Current)           |   |  |                |                |
| Bugambi SSS  | Bugambi<br>Bugambi SSS                              | Sector Conditional<br>Grant (Non-Wage)                         | 74,921         | 69,927         |
| <b>LCIII : Buyobo</b>  |   |  | <b>232,040</b> | <b>189,907</b> |
| <b>Sector : Works and Transport</b>                              |   |  | <b>168,333</b> | <b>129,820</b> |
| <b>Programme : District, Urban and Community Access Roads</b>    |   |  | <b>168,333</b> | <b>129,820</b> |
| Lower Local Services   |   |  |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>          |   |  | <b>9,833</b>   | <b>9,833</b>   |
| Item : 291001 Transfers to Government Institutions               |   |  |                |                |
| Buyobo s/c   | Bumayamba<br>Buyobo s/c                             | Other Transfers<br>from Central<br>Government                  | 9,833          | 9,833          |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |   |  | <b>37,000</b>  | <b>43,327</b>  |
| Item : 263106 Other Current grants                               |   |  |                |                |
| Culvert supply and installations                                 | Buweri<br>Selected 4 roads                          | Other Transfers<br>from Central<br>Government                  | 37,000         | 43,327         |
| <b>Output : District Roads Maintenance (URF)</b>                 |   |  | <b>30,000</b>  | <b>30,000</b>  |
| Item : 242003 Other  |   |  |                |                |
| Buweri - Bumumulo 2km  | Buweri<br>Buyobo                                    | Other Transfers<br>from Central<br>Government                  | 30,000         | 30,000         |
| <b>Output : District and Community Access Roads Maintenance</b>  |   |  | <b>91,500</b>  | <b>46,659</b>  |
| Item : 263106 Other Current grants                               |   |  |                |                |
| Mechanized maintenance of 61km of roads                          | Buweri<br>Wopulusi,<br>kiguli,bugusege-<br>Bunazami | Other Transfers<br>from Central<br>Government                  | 91,500         | 46,659         |
| <b>Sector : Education</b>  |   |  | <b>63,707</b>  | <b>60,088</b>  |

## Vote:552 Sironko District

## Quarter4

|   |                        |  |               |               |
|---|------------------------|--|---------------|---------------|
| <b>Programme : Pre-Primary and Primary Education</b>    |                        |  | <b>63,707</b> | <b>60,088</b> |
| Lower Local Services                                    |                        |  |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                        |  | <b>43,012</b> | <b>43,503</b> |
| Item : 263104 Transfers to other govt. units (Current)  |                        |  |               |               |
| Bukimenya p/s   | Bukimenya<br>Bukimenya | Sector Conditional<br>Grant (Non-Wage) | 4,340         | 4,221         |
| Bukwaga p/s   | Busedani<br>Bukwaga    | Sector Conditional<br>Grant (Non-Wage) | 6,057         | 5,870         |
| Bulambuli p/s   | Bulambuli<br>Bulambuli | Sector Conditional<br>Grant (Non-Wage) | 4,817         | 4,679         |
| Nakidega p/s  | Bumwambu<br>Bulambuli  | Sector Conditional<br>Grant (Non-Wage) | 3,934         | 3,681         |
| Bumusi p/s  | Bumusi<br>Bumusi       | Sector Conditional<br>Grant (Non-Wage) | 6,440         | 7,198         |
| Bunehembe p/s   | Bumwambu<br>Bunehembe  | Sector Conditional<br>Grant (Non-Wage) | 5,240         | 6,045         |
| Busedani p/s  | Busedani<br>Busedani   | Sector Conditional<br>Grant (Non-Wage) | 4,363         | 4,244         |
| Buyobo p/s  | Bulambuli<br>Buyobo    | Sector Conditional<br>Grant (Non-Wage) | 7,822         | 7,565         |
| Capital Purchases                                       |                        |  |               |               |
| <b>Output : Latrine construction and rehabilitation</b> |                        |  | <b>20,694</b> | <b>16,585</b> |
| Item : 312101 Non-Residential Buildings                 |                        |  |               |               |
| Building Construction - Latrines-237                    | Bumusi<br>Bumusi p/s   | Sector Development<br>Grant            | 20,694        | 16,585        |
| <b>LCIII : Mafudu</b>                                   |                        |  | <b>0</b>      | <b>8,000</b>  |
| <b>Sector : Education</b>                               |                        |  | <b>0</b>      | <b>8,000</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>    |                        |  | <b>0</b>      | <b>8,000</b>  |
| Lower Local Services                                    |                        |  |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                        |  | <b>0</b>      | <b>8,000</b>  |
| Item : 263104 Transfers to other govt. units (Current)  |                        |  |               |               |
| Bungwanyi p/s   | Bungwanyi<br>Bungwanyi | Sector Conditional<br>Grant (Non-Wage) | 0             | 8,000         |