
Vote:552 Sironko District

Quarter4

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Moses Bukenya Seguya

Date: 04/09/2020

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

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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 | 277,301 | 73% |
| Discretionary Government Transfers | 4,803,712 | 4,789,124 | 100% |
| Conditional Government Transfers | 25,140,060 | 26,579,144 | 106% |
| Other Government Transfers | 2,449,749 | 868,383 | 35% |
| External Financing | 280,092 | 180,819 | 65% |
| Total Revenues shares | 33,055,622 | 32,694,772 | 99% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Administration | 6,433,868 | 7,004,523 | 7,004,523 | 109% | 109% | 100% |
| Finance | 461,282 | 472,966 | 472,966 | 103% | 103% | 100% |
| Statutory Bodies | 923,113 | 885,113 | 885,112 | 96% | 96% | 100% |
| Production and Marketing | 2,791,582 | 2,301,816 | 2,301,816 | 82% | 82% | 100% |
| Health | 4,949,640 | 5,253,151 | 4,956,016 | 106% | 100% | 94% |
| Education | 14,151,621 | 14,485,045 | 14,485,046 | 102% | 102% | 100% |
| Roads and Engineering | 1,470,164 | 849,462 | 849,462 | 58% | 58% | 100% |
| Water | 421,650 | 415,435 | 415,426 | 99% | 99% | 100% |
| Natural Resources | 373,391 | 225,620 | 225,620 | 60% | 60% | 100% |
| Community Based Services | 535,944 | 256,529 | 256,529 | 48% | 48% | 100% |
| Planning | 410,382 | 421,513 | 421,513 | 103% | 103% | 100% |
| Internal Audit | 87,654 | 81,267 | 81,266 | 93% | 93% | 100% |
| Trade, Industry and Local Development | 45,332 | 42,332 | 42,332 | 93% | 93% | 100% |
| Grand Total | 33,055,622 | 32,694,772 | 32,397,627 | 99% | 98% | 99% |
| <i>Wage</i> | <i>16,711,449</i> | <i>16,867,370</i> | <i>16,867,369</i> | <i>101%</i> | <i>101%</i> | <i>100%</i> |
| <i>Non-Wage Recurrent</i> | <i>10,618,707</i> | <i>10,997,607</i> | <i>10,997,597</i> | <i>104%</i> | <i>104%</i> | <i>100%</i> |
| <i>Domestic Devt</i> | <i>5,445,374</i> | <i>4,648,976</i> | <i>4,370,727</i> | <i>85%</i> | <i>80%</i> | <i>94%</i> |
| <i>Donor Devt</i> | <i>280,092</i> | <i>180,819</i> | <i>161,935</i> | <i>65%</i> | <i>58%</i> | <i>90%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The cumulative out turn for Q4 was shs 32,694,772,000 which was 99% of the approved budget. The lower budget support performance was due to under performance in Local revenue, Uganda Road fund, FIEFOC, NUSAF3, Vegetable oil, and UNICEF, increment in gratuity due to release of gratuity arrears notwithstanding. The cumulative expenditure as at 30th June 2020 was shs 32,397,627,000 which was 98.% of the approved expenditure and 99% of the budget released. The low absorption was attributed to delays in the execution of works by contracted firms for construction of Health centers of Bundege and Mutufu due to COVID 19, notwithstanding additional expenditure arising from supplementary budget for primary teachers salary enhancement (shs. 428,596,841, of which shs. 285,731,227 were expended during the period Q2 to Q3) which was effected in October 2019 following Government decision on salary enhancement for teachers. Balance which remained unspent was shs.297,134,000 of which shs.278,250,000 was for Health centre and shs.18,884,000 was for USF was released late when the IFMS transaction processing had closed.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 382,010 | 277,301 | 73 % |
| Local Services Tax | 95,000 | 55,280 | 58 % |
| Land Fees | 19,000 | 21,260 | 112 % |
| Local Hotel Tax | 510 | 255 | 50 % |
| Application Fees | 5,220 | 2,610 | 50 % |
| Business licenses | 18,500 | 9,250 | 50 % |
| Rent & rates – produced assets – from private entities | 18,000 | 9,000 | 50 % |
| Park Fees | 6,200 | 3,100 | 50 % |
| Property related Duties/Fees | 18,130 | 9,065 | 50 % |
| Advertisements/Bill Boards | 21,200 | 10,600 | 50 % |
| Animal & Crop Husbandry related Levies | 30,000 | 19,055 | 64 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,500 | 1,957 | 56 % |
| Registration of Businesses | 6,500 | 2,085 | 32 % |
| Agency Fees | 7,500 | 2,780 | 37 % |
| Inspection Fees | 12,000 | 6,000 | 50 % |
| Market /Gate Charges | 55,400 | 44,301 | 80 % |
| Tax Tribunal – Court Charges and Fees | 350 | 175 | 50 % |
| Other Fees and Charges | 25,500 | 15,400 | 60 % |
| Ground rent | 1,500 | 750 | 50 % |
| Miscellaneous receipts/income | 38,000 | 64,377 | 169 % |
| 2a.Discretionary Government Transfers | 4,803,712 | 4,789,124 | 100 % |
| District Unconditional Grant (Non-Wage) | 980,263 | 992,943 | 101 % |
| Urban Unconditional Grant (Non-Wage) | 113,765 | 113,765 | 100 % |
| District Discretionary Development Equalization Grant | 1,571,790 | 1,571,790 | 100 % |
| Urban Unconditional Grant (Wage) | 353,097 | 352,233 | 100 % |
| District Unconditional Grant (Wage) | 1,718,837 | 1,692,433 | 98 % |
| Urban Discretionary Development Equalization Grant | 65,961 | 65,961 | 100 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2b.Conditional Government Transfers | 25,140,060 | 26,579,144 | 106 % |
| Sector Conditional Grant (Wage) | 14,639,515 | 14,822,704 | 101 % |
| Sector Conditional Grant (Non-Wage) | 3,162,931 | 3,328,445 | 105 % |
| Sector Development Grant | 2,410,913 | 2,815,902 | 117 % |
| Transitional Development Grant | 19,802 | 19,802 | 100 % |
| General Public Service Pension Arrears (Budgeting) | 2,005,277 | 2,005,277 | 100 % |
| Salary arrears (Budgeting) | 389,433 | 389,433 | 100 % |
| Pension for Local Governments | 1,488,476 | 1,487,789 | 100 % |
| Gratuity for Local Governments | 1,023,714 | 1,709,793 | 167 % |
| 2c. Other Government Transfers | 2,449,749 | 868,383 | 35 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 52,000 | 0 | 0 % |
| Northern Uganda Social Action Fund (NUSAF) | 1,270,909 | 100,260 | 8 % |
| Support to PLE (UNEB) | 18,000 | 19,600 | 109 % |
| Uganda Road Fund (URF) | 793,226 | 692,861 | 87 % |
| Vegetable Oil Development Project | 36,000 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 279,614 | 0 | 0 % |
| Unspent balances - Other Government Transfers | 0 | 0 | 0 % |
| Uganda Sanitation Fund | 0 | 34,278 | 0 % |
| Results Based Financing (RBF) | 0 | 21,384 | 0 % |
| 3. External Financing | 280,092 | 180,819 | 65 % |
| United Nations Expanded Programme on Immunisation (UNEPI) | 280,092 | 180,819 | 65 % |
| InterGovernmental Authority for Development (IGAD) | 0 | 0 | 0 % |
| Total Revenues shares | 33,055,622 | 32,694,772 | 99 % |

Cumulative Performance for Locally Raised Revenues

The cumulative out turn for Local revenue was shs. 277,301,000 (73%). While actual out turn for Q4 48,791,352 which was 51% of the planned budget for Q4. The lower performance was due to COVID 19 outbreak and subsequent closure of markets and other businesses in a bid by government to curtail further spread of the pandemic.

Cumulative Performance for Central Government Transfers

The cumulative out turn for central government transfers was shs 30,950,600,000 which was 103% of the approved budget. The higher out turn was due wage enhancement for teachers and release for gratuity arrears for verified pensioners which released during Q4.

The actual out turn was shs.6,617,034,790 which was 88.4% of the planned budget. The lower out turn was due to release modalities for development funds which at 100% by close of Q3 thus no release of development funds during Q4.

Cumulative Performance for Other Government Transfers

The cumulative outturn for OGT was shs.868,383,000 which was 35% of the approved budget while actual out turn for Q4 was 165,283,115 which was 26.9% of the planned OGT budget for Q4. The lower budget support performance was due to lower out turn for NUSAF3, Uganda Road fund, changes in the release modalities for YLP, UWEP, and non release of FIEFOC funds.

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Cumulative Performance for External Financing

The cumulative out turn for donor funds 180,819,000 which was 65% of the approved budget for external financing. While during Q4 there was no release.

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Expenditure Performance by Sector and SubProgramme

| <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 |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,000,318 | 1,036,430 | 104 % | 250,079 | 363,758 | 145 % |
| District Production Services | 1,791,265 | 1,265,386 | 71 % | 447,816 | 146,441 | 33 % |
| Sub- Total | 2,791,582 | 2,301,816 | 82 % | 697,896 | 510,199 | 73 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,470,164 | 849,462 | 58 % | 367,541 | 335,173 | 91 % |
| Sub- Total | 1,470,164 | 849,462 | 58 % | 367,541 | 335,173 | 91 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 45,332 | 42,332 | 93 % | 11,333 | 10,764 | 95 % |
| Sub- Total | 45,332 | 42,332 | 93 % | 11,333 | 10,764 | 95 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 9,243,127 | 9,203,375 | 100 % | 2,310,782 | 2,198,225 | 95 % |
| Secondary Education | 4,575,706 | 4,966,963 | 109 % | 1,143,927 | 1,753,635 | 153 % |
| Education & Sports Management and Inspection | 327,105 | 308,835 | 94 % | 81,776 | 128,759 | 157 % |
| Special Needs Education | 5,683 | 5,873 | 103 % | 1,421 | 5,683 | 400 % |
| Sub- Total | 14,151,621 | 14,485,046 | 102 % | 3,537,905 | 4,086,302 | 116 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 4,949,640 | 4,956,016 | 100 % | 1,237,410 | 1,530,448 | 124 % |
| Sub- Total | 4,949,640 | 4,956,016 | 100 % | 1,237,410 | 1,530,448 | 124 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 421,650 | 415,426 | 99 % | 105,412 | 287,963 | 273 % |
| Natural Resources Management | 373,391 | 225,620 | 60 % | 93,348 | 63,341 | 68 % |
| Sub- Total | 795,041 | 641,046 | 81 % | 198,760 | 351,304 | 177 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 535,944 | 256,529 | 48 % | 133,986 | 69,772 | 52 % |
| Sub- Total | 535,944 | 256,529 | 48 % | 133,986 | 69,772 | 52 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,433,868 | 7,004,523 | 109 % | 1,608,467 | 1,932,294 | 120 % |
| Local Statutory Bodies | 923,113 | 885,112 | 96 % | 230,778 | 532,041 | 231 % |
| Local Government Planning Services | 410,382 | 421,513 | 103 % | 102,596 | 212,327 | 207 % |
| Sub- Total | 7,767,363 | 8,311,148 | 107 % | 1,941,841 | 2,676,661 | 138 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 461,282 | 472,966 | 103 % | 115,320 | 153,233 | 133 % |
| Internal Audit Services | 87,654 | 81,266 | 93 % | 21,914 | 18,404 | 84 % |
| Sub- Total | 548,936 | 554,232 | 101 % | 137,234 | 171,636 | 125 % |
| Grand Total | 33,055,622 | 32,397,627 | 98 % | 8,263,906 | 9,742,260 | 118 % |

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SECTION B : Workplan Summary

Workplan: 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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,181,233 | 6,807,737 | 110% | 1,545,308 | 1,591,233 | 103% |
| District Unconditional Grant (Non-Wage) | 110,110 | 245,066 | 223% | 27,527 | 61,266 | 223% |
| District Unconditional Grant (Wage) | 587,840 | 559,941 | 95% | 146,960 | 119,076 | 81% |
| General Public Service Pension Arrears (Budgeting) | 2,005,277 | 2,005,277 | 100% | 501,319 | 0 | 0% |
| Gratuity for Local Governments | 1,023,714 | 1,709,793 | 167% | 255,928 | 942,008 | 368% |
| Locally Raised Revenues | 102,351 | 58,681 | 57% | 25,588 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 317,690 | 195,415 | 62% | 79,423 | 58,364 | 73% |
| Pension for Local Governments | 1,488,476 | 1,487,789 | 100% | 372,119 | 371,432 | 100% |
| Salary arrears (Budgeting) | 389,433 | 389,433 | 100% | 97,358 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 156,343 | 156,343 | 100% | 39,086 | 39,086 | 100% |
| Development Revenues | 252,635 | 196,786 | 78% | 63,159 | 80,650 | 128% |
| District Discretionary Development Equalization Grant | 40,864 | 40,864 | 100% | 10,216 | 0 | 0% |
| Other Transfers from Central Government | 211,771 | 155,922 | 74% | 52,943 | 80,650 | 152% |
| Total Revenues shares | 6,433,868 | 7,004,523 | 109% | 1,608,467 | 1,671,883 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 744,183 | 716,284 | 96% | 186,046 | 158,474 | 85% |
| Non Wage | 5,437,050 | 6,091,453 | 112% | 1,359,263 | 1,617,786 | 119% |
| Development Expenditure | | | | | | |
| Domestic Development | 252,635 | 196,786 | 78% | 63,159 | 156,034 | 247% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,433,868 | 7,004,523 | 109% | 1,608,467 | 1,932,294 | 120% |

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| C: Unspent Balances | | | |
|-----------------------------|----------|-----------|--|
| Recurrent Balances | 0 | 0% | |
| Wage | 0 | | |
| Non Wage | 0 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 7,004,523,000 which was 109% of the approved budget while actual out turn for Q4 was shs 1,608,467,000 which was 104% of the planned budget for Q4. The higher out turn was attributed to the release of gratuity arrears during Q4 for the verified pensioners. The cumulative expenditure as at close of Q4 was shs. 7,004,523,000 which was 109% of the approved expenditure while actual expenditure for Q4 was shs.1,932,294,000 which was 120% of the planned expenditure. the higher expenditure was due to supplementary funding for gratuity arrears for verified pensioners. No funds 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 fourth quarter included; payment of salary for staff for the 3 months, payment of pension and gratuity arrears, payment of salary arrears, monthly printing and display on payrolls, coordination of NUSAF3 activities, implementation of Capacity building activities, appraisal of all sub county chiefs, routine supervision of LLG service delivery.

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*Workplan: 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 461,282 | 472,966 | 103% | 115,320 | 145,558 | 126% |
| District Unconditional Grant (Non-Wage) | 90,918 | 90,918 | 100% | 22,729 | 22,729 | 100% |
| District Unconditional Grant (Wage) | 238,215 | 238,215 | 100% | 59,554 | 59,554 | 100% |
| Locally Raised Revenues | 74,214 | 85,899 | 116% | 18,554 | 48,791 | 263% |
| Urban Unconditional Grant (Wage) | 57,934 | 57,934 | 100% | 14,484 | 14,484 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 461,282 | 472,966 | 103% | 115,320 | 145,558 | 126% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 296,149 | 296,150 | 100% | 74,037 | 74,037 | 100% |
| Non Wage | 165,132 | 176,816 | 107% | 41,283 | 79,195 | 192% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 461,282 | 472,966 | 103% | 115,320 | 153,233 | 133% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 472,966,000 by close of Q4 which was 103% of the approved budget while actual out turn for Q4 was shs.145,558,000 which was 126.% of the planned budget for Q4. The higher performance was due LR to offset the outstanding obligation of the funds advanced on LR by MoFPED thus it was not allocated to other departments as expected except for onward transmission to MoFPED. The cumulative expenditure across sector was shs 472,966,000 which was 103% of the approved expenditure. The actual expenditure for Q4 was 153,233,000 which was 133% of the planned expenditure for Q4 due to LR for transfer to MoFPED. No funds 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 Q4 included; Payment of staff salaries for 3 months, local revenue mobilization, compilation and submission of final accounts to Accountant general office Kampala, Maintenance of IFMS, facilitated routine backup support for LLGs. prepared financial reports for the district state of affairs.

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*Workplan: 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 923,113 | 885,113 | 96% | 230,778 | 196,778 | 85% |
| District Unconditional Grant (Non-Wage) | 493,371 | 493,371 | 100% | 123,343 | 123,343 | 100% |
| District Unconditional Grant (Wage) | 293,742 | 293,742 | 100% | 73,435 | 73,435 | 100% |
| Locally Raised Revenues | 136,000 | 98,000 | 72% | 34,000 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 923,113 | 885,113 | 96% | 230,778 | 196,778 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 293,742 | 293,741 | 100% | 73,435 | 128,814 | 175% |
| Non Wage | 629,371 | 591,371 | 94% | 157,343 | 403,227 | 256% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 923,113 | 885,112 | 96% | 230,778 | 532,041 | 231% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received a total shs 885,113,000 which was 96% of the approved budget and while actual out turn for Q4 was shs.196,178,000 which 85% of the planned budget for Q4. Low performance was due to COVID 19 lock down which affected local revenue collections. The cumulative expenditure for as at quarter four was shs. 885,113,000 which was 96% of the approved expenditure while actual expenditure for Q4 was shs.532,041,000 which was 281% of the planned expenditure expenditure for Q4. The higher expenditure in Q4 due to payment modalities for ex gratia for LCII and LCIs which is paid once at the end of the financial year.

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

The key outputs for the department as at Q4 included; one council meeting for Budget approval, One business committee meeting for scrutiny of the draft Budget for FY2020/21 as guided by the Hon.Minister of Local government, One DPAC meeting and monitoring of projects by DPAC, DSC meetings and facilitation of DCC meetings, payment of ex-gratia for LCIs and LCIIIs, payment of honoraria for LLGs councilors.

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*Workplan: 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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,007,132 | 1,015,482 | 101% | 251,783 | 263,382 | 105% |
| Locally Raised Revenues | 12,997 | 6,498 | 50% | 3,249 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 364,316 | 364,316 | 100% | 91,079 | 91,079 | 100% |
| Sector Conditional Grant (Wage) | 629,819 | 644,667 | 102% | 157,455 | 172,303 | 109% |
| Development Revenues | 1,784,450 | 1,286,335 | 72% | 446,113 | 0 | 0% |
| District Discretionary Development Equalization Grant | 30,901 | 30,901 | 100% | 7,725 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,095,373 | 1,080,258 | 99% | 273,843 | 0 | 0% |
| Other Transfers from Central Government | 483,000 | 0 | 0% | 120,750 | 0 | 0% |
| Sector Development Grant | 175,175 | 175,175 | 100% | 43,794 | 0 | 0% |
| Total Revenues shares | 2,791,582 | 2,301,816 | 82% | 697,896 | 263,382 | 38% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 629,819 | 644,667 | 102% | 157,455 | 172,688 | 110% |
| Non Wage | 377,313 | 370,814 | 98% | 94,328 | 155,467 | 165% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,784,450 | 1,286,335 | 72% | 446,113 | 182,044 | 41% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,791,582 | 2,301,816 | 82% | 697,896 | 510,199 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

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| | | | |
|----------------------|----------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The department received total of ug shs 2,301,816,000= which was 82% of the approved budget while the actual out turn for Q4 was shs.263,382,000 which was 38% of the planned budget for the quarter. Low performed was due to r NUSAF3 funds for water shed interventions projects. The Department in total spent 2,301,816,000 which was 82% of the approved expenditure while the actual expenditure for for quarter four was shs. 510,199,000 which was 73% of the planned expenditure.Low performance was due funding issues above. No funds remained

Reasons for unspent balances on the bank account

No funds remained unspent.

Highlights of physical performance by end of the quarter

The key Projects undertaken in Quarter four were Payment for the construction works for the 3metallic cattle, establishment of Queen bee project, irrigation in project in Mutufu, Procurement of four incalf heifers for Mutufu farm, Exchange visits to Mayuge, Buginyanya ZARD, and Pallisa, Fish Hatchery in Fisheries Sector, 15 Surveillance Visits in Crop, livestock and Entomology for Pests ,Vectors and Diseases, conducted 1 Departmental Meeting and one meeting for Sector Heads, and 5 Consultative Visits to MAAIF for Reports Submissions and Technical Consultations by Sector heads in Veterinary,Crop,Fisheries ,Entomology and DPMO

Vote:552 Sironko District

Quarter4

*Workplan: 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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,928,874 | 4,071,720 | 104% | 982,218 | 1,126,536 | 115% |
| District Unconditional Grant (Wage) | 8,681 | 7,216 | 83% | 2,170 | 2,170 | 100% |
| Sector Conditional Grant (Non-Wage) | 260,015 | 425,529 | 164% | 65,004 | 230,524 | 355% |
| Sector Conditional Grant (Wage) | 3,660,177 | 3,638,974 | 99% | 915,044 | 893,842 | 98% |
| Development Revenues | 1,020,766 | 1,181,431 | 116% | 255,192 | 267,395 | 105% |
| District Discretionary Development Equalization Grant | 40,000 | 40,000 | 100% | 10,000 | 0 | 0% |
| External Financing | 280,092 | 180,819 | 65% | 70,023 | 7,457 | 11% |
| Sector Development Grant | 700,674 | 960,612 | 137% | 175,169 | 259,938 | 148% |
| Total Revenues shares | 4,949,640 | 5,253,151 | 106% | 1,237,410 | 1,393,930 | 113% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,668,858 | 3,646,190 | 99% | 917,215 | 902,647 | 98% |
| Non Wage | 260,015 | 425,529 | 164% | 65,004 | 236,983 | 365% |
| Development Expenditure | | | | | | |
| Domestic Development | 740,674 | 722,363 | 98% | 185,169 | 390,818 | 211% |
| External Financing | 280,092 | 161,935 | 58% | 70,023 | 0 | 0% |
| Total Expenditure | 4,949,640 | 4,956,016 | 100% | 1,237,410 | 1,530,448 | 124% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 297,134 | 25% | | | |
| Domestic Development | | 278,250 | | | | |
| External Financing | | 18,884 | | | | |
| Total Unspent | | 297,134 | 6% | | | |

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Cumulative outturn as at Q4 was shs. 5,253,151 ,000 which was 106% of the approved budget while actual out turn for Q4 was shs.1,393,930,000 which was 113% of the planned budget. The higher out turn was due to supplementary funding for COVID19 and re-voting of funds for UGFIT project for Upgrade of Bundege HCII. The cumulative expenditure as at Q4 was shs. 4,956,016,000 which was 100% of the approved expenditure while actual expenditure for Q4 was shs 1,530,448,000 which was 124%. the higher expenditure was due to supplementary funding for COVID 19 and also delays in the execution of of works for Health center construction at Bundege and Mutufu HCII due to COVID 19 Lockdown. Balance unspent was shs.297,134 ,000 mainly for development projects including the construction works for upgrade of Health IIs to HCIIIs at Bundege and Mutufu (278,250,000) and shs. 18,884,000 external financing funds for which were released late at the closure of the FY when IFMS transaction processing had closed.

Reasons for unspent balances on the bank account

The unspent balance was for development projects under UGFIT (Mutufu and Bundege HCIIIs) and external financing activities which were released later.

Highlights of physical performance by end of the quarter

included: , transfers fo PHC nonwage to all government health facilities and 1 NGO facility, integrated support supervision, payment of outstanding obligations for construction of 5 stance pit latrine at Buwasa HCIV and buyobo HC II, Conducted DHT meetings, facilitated monitoring of government projects in the sector, prepared and submitted sector performance report for Q4 to the line ministries.' maternal and neonatal health supervision, solar maintainance, payment of outstanding obligatiogations for Bundege HCIII and Mutufu HC II upgrade , Payment for renovation of maternity ward at Butandiga HC III, Remodification of drug store at Buwasa HC IV, purchase of furniture at Budadiri HC IV, monitoring , supervision , site visits and site plan for lay out, Bi weekly task force meetings, COVID surveillance , COVID Radio Talk shows,, quarantine center, fumigation and disinfection of quarantine centre,burial corona virus suspect, USF activities, RBF validation and assesment, performance review meeting, DHMT Meeting, QI meetings held

Vote:552 Sironko District

Quarter4

*Workplan: 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 |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 12,843,894 | 13,030,667 | 101% | 3,210,973 | 3,497,503 | 109% |
| District Unconditional Grant (Wage) | 51,757 | 51,757 | 100% | 12,939 | 12,939 | 100% |
| Locally Raised Revenues | 5,540 | 2,770 | 50% | 1,385 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,437,078 | 2,437,078 | 100% | 609,269 | 812,359 | 133% |
| Sector Conditional Grant (Wage) | 10,349,519 | 10,539,062 | 102% | 2,587,380 | 2,672,204 | 103% |
| Development Revenues | 1,307,728 | 1,454,378 | 111% | 326,932 | 145,051 | 44% |
| District Discretionary Development Equalization Grant | 75,162 | 75,162 | 100% | 18,791 | 0 | 0% |
| Other Transfers from Central Government | 18,000 | 19,600 | 109% | 4,500 | 0 | 0% |
| Sector Development Grant | 1,214,566 | 1,359,616 | 112% | 303,641 | 145,051 | 48% |
| Total Revenues shares | 14,151,621 | 14,485,045 | 102% | 3,537,905 | 3,642,553 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,401,276 | 10,590,820 | 102% | 2,600,319 | 2,263,561 | 87% |
| Non Wage | 2,442,618 | 2,439,848 | 100% | 610,655 | 850,758 | 139% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,307,728 | 1,454,378 | 111% | 326,932 | 971,983 | 297% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 14,151,621 | 14,485,046 | 102% | 3,537,905 | 4,086,302 | 116% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn was shs 14,485,045,000 which was 102% of the approved budget while actual out turn for Q4 was shs 3,642,553,000 which was 103% of the planned budget for the quarter. The higher out turn was due to supplementary funding for wage enhancement for teachers, None release of Local revenue due to COVID 19 notwithstanding. The cumulative expenditure as at 30th June 2020 was shs14,485,046,000 which was 102%.% of the approved expenditure while actual expenditure for Q4 was shs 4,086,302,000 which was 116% of the planned expenditure for the quarter. The higher expenditure during the quarter was attributed to procurement process delays and funds re-voted for UGIFT project (seed secondary school construction) and also wage enhancement for teachers. No funds remained unspent.

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

The key outputs for the included, Inspection of all schools both primary and secondary, Transfer of UPE and USE funds to the beneficiary schools, monitoring of projects, facilitated schools, , Completed payment for staff house at Bukiyiti primary school, Constructed 2 classroom block at Buamdibila primary school, constructed two classroom block with office and store at Gsbende p/s, constructed 5stance pit latrines at Sironko Township, Kirali, Bukiyi,Kirongo, Buwangolo, Bundagala and Bumatofu p/s, Procured 120 3 seater desks, paid for ongoing construction of Buteza seed secondary school, inspected all schools.

Vote:552 Sironko District

Quarter4

*Workplan: 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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 919,006 | 818,671 | 89% | 229,751 | 116,093 | 51% |
| District Unconditional Grant (Wage) | 92,447 | 92,477 | 100% | 23,112 | 23,127 | 100% |
| Other Transfers from Central Government | 793,226 | 692,861 | 87% | 198,306 | 84,633 | 43% |
| Urban Unconditional Grant (Wage) | 33,333 | 33,333 | 100% | 8,333 | 8,333 | 100% |
| Development Revenues | 551,158 | 30,791 | 6% | 137,789 | 0 | 0% |
| District Discretionary Development Equalization Grant | 30,791 | 30,791 | 100% | 7,698 | 0 | 0% |
| Other Transfers from Central Government | 520,367 | 0 | 0% | 130,092 | 0 | 0% |
| Total Revenues shares | 1,470,164 | 849,462 | 58% | 367,541 | 116,093 | 32% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 125,780 | 125,810 | 100% | 31,445 | 31,490 | 100% |
| Non Wage | 793,226 | 692,862 | 87% | 198,306 | 300,585 | 152% |
| Development Expenditure | | | | | | |
| Domestic Development | 551,158 | 30,791 | 6% | 137,789 | 3,098 | 2% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,470,164 | 849,462 | 58% | 367,541 | 335,173 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative out turn as at end of Q4 was shs 849,462,000 which was 58% of the approved budget while actual out turn for Q4 was shs 116,093,000 which was 32% of the planned budget. Low performance was due to budget cut (no release for URF) release modalities for NUSAF3 funds under the LIPW component. The cumulative expenditure in the department as at the close of Q4 was shs.849,462,000 which was 58% of the approved expenditure while actual expenditure for the Q4 was shs. 335,173,000 which was 91% of the planned expenditure for Q4. No funds 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 physical outputs for the period q4 included; periodic maintence of Nakiwondwe - Bugitimwa road, Buweri Bumumulo, Busulani Bunaseke, Dalo Magga, Buhugu Mahapa, , Transfer of funds to Urban councils and repaired road equipment, 237kms of community roads routinely,worked, Routine maintenance by grading was done for Kibembe Bunatanyo 5km, Buhugu- Mahapa 4km, Magga Dallo 5.7km and also roads for Sonooli - Bukwaga road under DDEG.

Vote:552 Sironko District

Quarter4

*Workplan: 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 56,491 | 56,491 | 100% | 14,123 | 14,123 | 100% |
| District Unconditional Grant (Wage) | 26,312 | 26,312 | 100% | 6,578 | 6,578 | 100% |
| Sector Conditional Grant (Non-Wage) | 30,180 | 30,180 | 100% | 7,545 | 7,545 | 100% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 365,159 | 358,944 | 98% | 91,290 | 0 | 0% |
| District Discretionary Development Equalization Grant | 24,859 | 18,644 | 75% | 6,215 | 0 | 0% |
| Sector Development Grant | 320,498 | 320,498 | 100% | 80,124 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 421,650 | 415,435 | 99% | 105,412 | 14,123 | 13% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,312 | 26,311 | 100% | 6,578 | 11,809 | 180% |
| Non Wage | 30,180 | 30,171 | 100% | 7,545 | 30,171 | 400% |
| Development Expenditure | | | | | | |
| Domestic Development | 365,159 | 358,944 | 98% | 91,290 | 245,983 | 269% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 421,650 | 415,426 | 99% | 105,412 | 287,963 | 273% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 9 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9 | 0% | | | |

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 415,435,000 which was 99% of the approved budget while actual out turn for Q4 was shs 14,123,000 (13%) of the planned budget for Q4. The lower out turn was due to release modality for the water sector development grant which was at 100% by Q4. The cumulative expenditure as at the end of Q4 was shs.415,426,000 which was 99% of the approved expenditure while actual expenditure for Q4 was shs.287,963,000 which was 273% of the planned expenditure. The higher absorption was due to procurement process which caused most execution of works in Q4. All funds were spent.

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 Q3 included, payment of salaries for the 3 months, one water sector coordination meeting, formation of 39 water social mobilizers, trained water pump mechanics, Procured HPE pipes for Kiyanja, Mudoko, Soni and Mashate GFS, Drilled boreholes in Bukiise, Bukhulo, Mafudu and Nalusala sub counties. paid retention for Bukiise and Bukhulo, Retentions for Bukhulo and Bukiise sub counties.

Vote:552 Sironko District

Quarter4

*Workplan: 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 204,620 | 200,620 | 98% | 51,155 | 49,155 | 96% |
| District Unconditional Grant (Wage) | 137,967 | 137,967 | 100% | 34,492 | 34,492 | 100% |
| Locally Raised Revenues | 8,000 | 4,000 | 50% | 2,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 5,796 | 5,796 | 100% | 1,449 | 1,449 | 100% |
| Urban Unconditional Grant (Wage) | 52,857 | 52,857 | 100% | 13,214 | 13,214 | 100% |
| Development Revenues | 168,771 | 25,000 | 15% | 42,193 | 0 | 0% |
| District Discretionary Development Equalization Grant | 25,000 | 25,000 | 100% | 6,250 | 0 | 0% |
| Other Transfers from Central Government | 143,771 | 0 | 0% | 35,943 | 0 | 0% |
| Total Revenues shares | 373,391 | 225,620 | 60% | 93,348 | 49,155 | 53% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 190,824 | 190,824 | 100% | 47,706 | 47,707 | 100% |
| Non Wage | 13,796 | 9,796 | 71% | 3,449 | 4,946 | 143% |
| Development Expenditure | | | | | | |
| Domestic Development | 168,771 | 25,000 | 15% | 42,193 | 10,688 | 25% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 373,391 | 225,620 | 60% | 93,348 | 63,341 | 68% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative department out turn for Q4 was shs 225,620,000 which was 60% of the approved budget. while actual out turn for Q4 was shs.49,155,000 which was 53% of the planned budget for Q4. Low performance was due to non release of FIEFOC funds and also NUSAF3funds. The total expenditure for Q4 was shs. 225,972,000 which was 60% of the approved expenditure while actual expenditure for Q4 was which was 63,341,000 which was 68.% of planned expenditure for Q4. No funds remained unspent

Reasons for unspent balances on the bank account

Unspent funds were residuals on non wage.

Highlights of physical performance by end of the quarter

The key outputs for quarter four included payment of salary for natural staff, environment compliance inspections, and forestry inspections, Land surveying and physical planning inspections.

Vote:552 Sironko District

Quarter4

*Workplan: Community Based Services***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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 525,944 | 246,529 | 47% | 131,486 | 61,682 | 47% |
| District Unconditional Grant (Non-Wage) | 9,000 | 9,000 | 100% | 2,250 | 2,250 | 100% |
| District Unconditional Grant (Wage) | 166,401 | 168,933 | 102% | 41,600 | 42,866 | 103% |
| Locally Raised Revenues | 4,666 | 2,333 | 50% | 1,166 | 0 | 0% |
| Other Transfers from Central Government | 279,614 | 0 | 0% | 69,904 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 52,781 | 52,781 | 100% | 13,195 | 13,195 | 100% |
| Urban Unconditional Grant (Wage) | 13,482 | 13,482 | 100% | 3,371 | 3,371 | 100% |
| Development Revenues | 10,000 | 10,000 | 100% | 2,500 | 0 | 0% |
| District Discretionary Development Equalization Grant | 10,000 | 10,000 | 100% | 2,500 | 0 | 0% |
| Total Revenues shares | 535,944 | 256,529 | 48% | 133,986 | 61,682 | 46% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 179,883 | 182,415 | 101% | 44,971 | 46,238 | 103% |
| Non Wage | 346,061 | 64,114 | 19% | 86,515 | 19,789 | 23% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,000 | 10,000 | 100% | 2,500 | 3,745 | 150% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 535,944 | 256,529 | 48% | 133,986 | 69,772 | 52% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:552 Sironko District**Quarter4**

| | | | |
|----------------------|----------|-----------|--|
| Total Unspent | 0 | 0% | |
|----------------------|----------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs 256,529,000=shillings which is 48% of the approved budget . While actual out turn for Q4 was shs 61,682,000 which was 46% of the planned budget for the quarter.The reason for the low performance was due to none release of YLP and partly UWEP funds under other government transfers The cumulative expenditure as at end of quarter 4 was shs 256,529,000= which was 48% of approved expenditure while actual expenditure for Q4 was shs.69,772,000 which was 52% of planned budget. 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 outputs for Q4 included; 31 OVC provided legal and child protection services by PSWO,64 instructors of FAL facilitated,3 PWD accessed spencial grant,,2 GBV cases handled,,2 CBOs registered,27 community development workers facilitated,1 group funded under DDEG and 6 labour complaints handled

Vote:552 Sironko District

Quarter4

*Workplan: 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 145,582 | 135,382 | 93% | 36,396 | 31,296 | 86% |
| District Unconditional Grant (Non-Wage) | 52,939 | 52,939 | 100% | 13,235 | 13,235 | 100% |
| District Unconditional Grant (Wage) | 62,651 | 62,651 | 100% | 15,663 | 15,663 | 100% |
| Locally Raised Revenues | 20,400 | 10,200 | 50% | 5,100 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 9,592 | 9,592 | 100% | 2,398 | 2,398 | 100% |
| Development Revenues | 264,800 | 286,130 | 108% | 66,200 | 0 | 0% |
| District Discretionary Development Equalization Grant | 264,800 | 286,130 | 108% | 66,200 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 410,382 | 421,513 | 103% | 102,596 | 31,296 | 31% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 72,243 | 72,243 | 100% | 18,061 | 18,156 | 101% |
| Non Wage | 73,339 | 63,139 | 86% | 18,335 | 24,634 | 134% |
| Development Expenditure | | | | | | |
| Domestic Development | 264,800 | 286,131 | 108% | 66,200 | 169,537 | 256% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 410,382 | 421,513 | 103% | 102,596 | 212,327 | 207% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn as at 30th June 2020 was shs 421,513,000 which was 103% of the approved budget While actual out turn for Q4 was shs 31,296,000 which was 31% of the planned budget for the quarter. The lower out turn for Q4 was attributed to the release modalities for the development budget which was at 100% as opposed to prorata based release. The cumulative expenditure for the period April - June 2020 was shs. 421,513,000 which was 103% of the approved expenditure while actual expenditure for Q4 was shs.212,327,000 which was 207% of the planned expenditure. this due to delays in the execution of the contracted services which were completed in Q4 thus higher expenditure.

Reasons for unspent balances on the bank account

Only residual funds remained and were swept to the consolidated fund at bank of Uganda.

Highlights of physical performance by end of the quarter

The key physical outputs for the period under review included; 1 set DTPC minutes, one monitoring of all projects status for FY2019/20, 3, One internal assessment report based on OPM computers, 2 printers and 1 Laptop computer were serviced and maintained, internet access serviced procured, statistical and demographic data were collected for update of the statistical abstract, monitored DDEG projects, Paid outstanding obligation on district stores, One meeting for preparation of district COVID 19 response plan was facilitated, construction of Bukyambyi sub county hqtrs,Paving of the district and general facelift, procured furniture for CAO's boardroom.

Vote:552 Sironko District

Quarter4

*Workplan: 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 87,654 | 81,267 | 93% | 21,914 | 18,288 | 83% |
| District Unconditional Grant (Non-Wage) | 19,999 | 19,999 | 100% | 5,000 | 5,000 | 100% |
| District Unconditional Grant (Wage) | 26,257 | 26,655 | 102% | 6,564 | 6,763 | 103% |
| Locally Raised Revenues | 11,842 | 5,921 | 50% | 2,960 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 29,556 | 28,692 | 97% | 7,389 | 6,525 | 88% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 87,654 | 81,267 | 93% | 21,914 | 18,288 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 55,813 | 55,346 | 99% | 13,953 | 13,387 | 96% |
| Non Wage | 31,841 | 25,920 | 81% | 7,960 | 5,016 | 63% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 87,654 | 81,266 | 93% | 21,914 | 18,404 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn as at Q4 was shs 81,267,000 which was 93% of the approved. While Actual out turn for Q4 was shs.18,288,000 which was 83% of the planned budget.Low performance was attributed to Local revenue out turn which was affected by COVID 19 out break The cumulative expenditure as at end of Q4 was shs. 81,267,000 which was 93% of the approved expenditure while the actual expenditure for Q4 was shs. 18,404,000 which 84% of the planned expenditure. No funds remained unspent.

Reasons for unspent balances on the bank account

No funds remained unspent.

Highlights of physical performance by end of the quarter

The outputs for the period Q4 included; preparation and submission of second quarter internal Audit report to Internal Auditor general office in Kampala, Payment of staff salaries for 3 months of Jan -Feb and March 2020, Audited of 9 Health centres, Conducted verification all projects works for payment.

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*Workplan: 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 45,332 | 42,332 | 93% | 11,333 | 9,833 | 87% |
| District Unconditional Grant (Wage) | 26,567 | 26,567 | 100% | 6,642 | 6,642 | 100% |
| Locally Raised Revenues | 6,000 | 3,000 | 50% | 1,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 12,765 | 12,765 | 100% | 3,191 | 3,191 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 45,332 | 42,332 | 93% | 11,333 | 9,833 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,567 | 26,567 | 100% | 6,642 | 6,692 | 101% |
| Non Wage | 18,765 | 15,765 | 84% | 4,691 | 4,072 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 45,332 | 42,332 | 93% | 11,333 | 10,764 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn at the close of Q4 shs 42,332,000 which was 93.% of the approved budget while actual out turn for Q4 was shs 9,833,000 which was 87% of the planned budget. The lower Budget support performance was due lower Local revenue collections which was affected by COVID 19 The cumulative expenditure as at the end of Q4 was shs.42,332,000 which was 93% of the approved expenditure while actual expenditure for Q4 was shs.10,764,000 which was 95% of the planned expenditure Quarter 4 due rolled over activities from Q3. No Balance remained unspent.

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Reasons for unspent balances on the bank account

Unspent funds were residuals on wage and nonwage in the department.

Highlights of physical performance by end of the quarter

Conducted radio talk show and sensitization on cooperatives, staff salaries were paid, mobilized business groups, conducted sensitization on tourism, mobilized cooperatives, coordinated sector activities..

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries processed and paid on time Facilitation of CAOs office with fuel, stationery, cartridge, vehicle servicing, housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers Procurement of double cabin pick up Facilitation for CAO to attend external workshops Facilitation for follow ups on Court cases | Staff salaries were processed and paid on time for the 12 months. Facilitated CAO's office with fuel electricity and water bills were paid causal laborers were paid wages for 12 months | | Staff salaries processed and paid on time Facilitation of CAOs office with fuel, stationery, cartridge, vehicle servicing, housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers Procurement of double cabin pick up Facilitation for CAO to attend external workshops Facilitation for follow ups on Court cases | Staff salaries were processed and paid on time for the 3 months. Facilitated CAO's office with fuel electricity and water bills were paid causal laborers were paid wages for 3 months |
| 211101 General Staff Salaries | 744,183 | 716,284 | 96 % | | 158,474 |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,400 | 14,400 | 100 % | | 3,600 |
| 213002 Incapacity, death benefits and funeral expenses | 12,000 | 1,050 | 9 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 672 | 168 | 25 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,000 | 50 % | | 0 |
| 221009 Welfare and Entertainment | 12,000 | 3,200 | 27 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 2,880 | 90 % | | 650 |
| 221012 Small Office Equipment | 1,000 | 928 | 93 % | | 0 |
| 222001 Telecommunications | 600 | 198 | 33 % | | 0 |
| 223005 Electricity | 5,951 | 5,887 | 99 % | | 1,000 |
| 223006 Water | 2,400 | 1,200 | 50 % | | 0 |
| 224004 Cleaning and Sanitation | 600 | 300 | 50 % | | 0 |
| 227001 Travel inland | 40,000 | 29,632 | 74 % | | 7,000 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 29,000 | 81 % | | 6,000 |
| 228002 Maintenance - Vehicles | 6,528 | 3,264 | 50 % | | 0 |

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| | | | | |
|---|---|---|---|--|
| 282102 Fines and Penalties/ Court wards | 16,000 | 8,000 | 50 % | 0 |
| Wage Rect: | 744,183 | 716,284 | 96 % | 158,474 |
| Non Wage Rect: | 153,352 | 101,107 | 66 % | 18,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 897,535 | 817,391 | 91 % | 176,724 |
| Reasons for over/under performance: | No deviation | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (58) 58% of LG established posts filled | (58%) 58% of LG establishment filled | (58%)58% of LG established posts filled | (58%)58% of LG establishment filled |
| %age of staff appraised | (100) 100% staff appraised | (100%) 100% staff appraised | (100%)100% staff appraised | (100%)100% staff appraised |
| %age of staff whose salaries are paid by 28th of every month | (100%) 100% of salaries for staff paid by 28th of every month | () | (100%)100% of salaries for staff paid by 28th of every month | () |
| %age of pensioners paid by 28th of every month | (100%) 100% of pensioners paid by 28th of every month | () | (100%)100% of pensioners paid by 28th of every month | () |
| Non Standard Outputs: | Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups | Facilitated consultations with the MoPS . | Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups | Facilitated consultations with the MoPS . |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,281 | 13,127 | 575 % | 1,796 |
| 227001 Travel inland | 8,000 | 12,696 | 159 % | 3,240 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,281 | 27,823 | 227 % | 5,536 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,281 | 27,823 | 227 % | 5,536 |
| Reasons for over/under performance: | Na | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| No. (and type) of capacity building sessions undertaken | (8) 8 staff supported under career development | (7) 7 capacity building sessions were conducted | (2)staff supported under career development | (2)2 capacity building sessions were conducted |
| Availability and implementation of LG capacity building policy and plan | (Yes) District Capacity building plan in place | (yes) District capacity building plan in place | (yes)District Capacity building plan in place | (yes)District capacity building plan in place |

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| | | | | | |
|--|------------------------|---|--|---|---|
| Non Standard Outputs: | | Orientation workshops and meetings for new staff and political leaders Record files procured for all staff for better records management Training needs assessments for staff to improve service delivery Carrier development programs for District staff Facilitation for Restructuring committee Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted | A pre- retirement training was conducted for staff due to retire. One training committee meeting was conducted. | Orientation workshops and meetings for new staff and political leaders Record files procured for all staff for better records management Training needs assessments for staff to improve service delivery Carrier development programs for District staff Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted | A pre- retirement training was conducted for staff due to retire. |
| 221002 | Workshops and Seminars | 32,691 | 65,368 | 200 % | 32,691 |
| 221003 | Staff Training | 8,173 | 53,399 | 653 % | 45,325 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 40,864 | 118,768 | 291 % | 78,016 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 40,864 | 118,768 | 291 % | 78,016 |
| Reasons for over/under performance: | | Na | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | LLGs activities supervised and staff mentored for effective service delivery. | All LLGs activities were supervised. | LLGs activities supervised and mentored for effective service delivery. | LLGs activities were supervised |
| 227001 | Travel inland | 8,000 | 4,000 | 50 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 4,000 | 50 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 4,000 | 50 % | 0 |
| Reasons for over/under performance: | | NA | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |

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| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | Public information disseminated | Public information was disseminated on COVID 19 preventive measures. | Public information disseminated | Public information was disseminated on COVID 19 preventive measures. |
| | District events covered and published | | District events covered and published | |
| 227001 Travel inland | 6,000 | 3,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,000 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,000 | 50 % | 0 |
| Reasons for over/under performance: | na | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff. | Verified pensioners were paid monthly pension for 12 months and gratuity arrears. | Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff. | Verified pensioners were paid monthly pension for 3 months and gratuity arrears. |
| 212105 Pension for Local Governments | 1,488,476 | 0 | 0 % | 0 |
| 212107 Gratuity for Local Governments | 1,023,714 | 0 | 0 % | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 2,005,277 | 0 | 0 % | 0 |
| 321617 Salary Arrears (Budgeting) | 389,433 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,906,899 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,906,899 | 0 | 0 % | 0 |
| Reasons for over/under performance: | No deviation | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | (12) 12 monitoring report compiled | (4) Four (4) monitoring visit was conducted to project sites. | (3) monitoring report compiled | (1) One monitoring visit was conducted to project sites |
| No. of monitoring reports generated | (12) 12 Monitoring reports prepared | (4) Four (4) monitoring report was generated. | (3) monitoring report compiled | (1) One monitoring report was generated. |
| Non Standard Outputs: | Annual board of survey conducted for FY2019/20 | na | Annual board of survey conducted for FY2019/20 | Na |
| 227001 Travel inland | 8,000 | 4,000 | 50 % | 0 |

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| | | | | |
|---------------------|-------|-------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 4,000 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 4,000 | 50 % | 0 |

Reasons for over/under performance: na

Output : 138109 Payroll and Human Resource Management Systems

N/A

| | | | | | |
|---|--|---|---|--|---|
| Non Standard Outputs: | Monthly printing of payrolls for all staff paid salary | 12 Monthly payrolls were printed and disseminated for all staff | 3Monthly printing of payrolls for all staff paid salary | 3 Monthly payrolls were printed and disseminated for all staff | |
| 221011 Printing, Stationery, Photocopying and Binding | 12,828 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 12,828 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,828 | 0 | 0 % | | 0 |

Reasons for over/under performance: na

Output : 138111 Records Management Services

| | | | | | |
|---|--|--|-----|---|---|
| %age of staff trained in Records Management | (100%) 100% staff trained in records management | (100%) 100% records staff trained in records management. | () | (100%)100% records staff trained in records management. | |
| Non Standard Outputs: | Delivery of mails facilitated small office equipment purchased | na | | na | |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 0 | 0 % | | 0 |

Reasons for over/under performance: na

Output : 138113 Procurement Services

N/A

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Four quarterly performance reports prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding | One quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding |
|-----------------------|---|---|

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| | | | | |
|---|--|---|---|--|
| 221001 Advertising and Public Relations | 4,000 | 5,000 | 125 % | 2,000 |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 6,000 | 100 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 6,000 | 100 % | 2,000 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 138151 Lower Local Government Administration | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | (0) na | (0) na | (0)na | (0)na |
| No. of existing administrative buildings rehabilitated | (0) na | (0) na | (0)na | (0)na |
| No. of solar panels purchased and installed | (0) na | (0) na | (0)na | (0)na |
| No. of administrative buildings constructed | (1) Bukyambi sub county headquarters/farmers house constructed | (1) Bukyambi sub county headquarters phase one works were executed. | (1)Bukyambi sub county headquarters/farmers house constructed | (1)Bukyambi sub county headquarters phase one works were executed. |
| Non Standard Outputs: | Coordination of NUSAF3 activities Payment of wages for NUSAF3 community facilitators | NUSAF3 activities were coordinated | Coordination of NUSAF3 activities in the 8 watersheds | NUSAF3 activities were coordinated |
| 281504 Monitoring, Supervision & Appraisal of capital works | 211,771 | 78,018 | 37 % | 78,018 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 211,771 | 78,018 | 37 % | 78,018 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 211,771 | 78,018 | 37 % | 78,018 |
| Reasons for over/under performance: na | | | | |
| Total For Administration : Wage Rect: | 744,183 | 716,284 | 96 % | 158,474 |
| Non-Wage Reccurent: | 5,119,360 | 5,956,487 | 116 % | 1,617,786 |
| GoU Dev: | 252,635 | 196,786 | 78 % | 156,034 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 6,116,177 | 6,869,557 | 112.3 % | 1,932,294 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---------------------------------|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | () 30/07/2019 | (15/8/2020) 15/8/202 | | () | (2020-08-15)15th/8/2020 |
| Non Standard Outputs: | Staff salaries for both District and Urban councils processed and paid for 12 months Annual Performance Reports prepared and submitted to MoFPED Half Year, Nine months and Annual Financial Statements prepared and submitted to Accountant General & Auditor General 3 Computers for Finance department serviced and maintained Welfare for finance staff facilitated Finance staff at LLGs supervised and mentored staff who lose their dear ones supported | Salaries for Finace staff were paid fully for 12months of the financial year. Computer were serviced Newspapers were procured for CFO Facilitated support supervision of LLGs on Financial Management. Submitted to Accountant general Kampala. | | | Salaries for Finace staff were paid fully for 3 months of April, May and June 2020. Computer were serviced Newspapers were procured for CFO Facilitated support supervision of LLGs on Financial Management. Submitted to Accountant general Kampala. |
| 211101 General Staff Salaries | 296,149 | 296,150 | 100 % | | 74,037 |
| 221007 Books, Periodicals & Newspapers | 2,688 | 858 | 32 % | | 86 |
| 221008 Computer supplies and Information Technology (IT) | 2,080 | 1,560 | 75 % | | 260 |
| 221009 Welfare and Entertainment | 2,424 | 1,683 | 69 % | | 307 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,840 | 1,460 | 51 % | | 250 |
| 221020 IPPS Recurrent Costs | 1,000 | 57,437 | 5744 % | | 56,687 |
| 227001 Travel inland | 14,379 | 12,024 | 84 % | | 1,500 |
| 227002 Travel abroad | 4,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 18,000 | 100 % | | 4,500 |
| 228002 Maintenance - Vehicles | 3,344 | 776 | 23 % | | 0 |

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| | | | | | |
|---|--|--|---------|---|---------|
| 273102 | Incapacity, death benefits and funeral expenses | 1,640 | 77 | 5 % | 0 |
| | Wage Rect: | 296,149 | 296,150 | 100 % | 74,037 |
| | Non Wage Rect: | 52,395 | 93,874 | 179 % | 63,589 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 348,545 | 390,024 | 112 % | 137,627 |
| Reasons for over/under performance: | | na | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (95000000) 95000000 Local service tax collected | (95000000) Shs. 2982256 was collected from LST | () | (2982256)Shs. 2982256 was collected from LST | |
| Value of Hotel Tax Collected | (510000) Shs. 510000 | (0) 0 | () | (0)0 | |
| Value of Other Local Revenue Collections | (286500000) Shs. 286,500,000 to be collected from other Local revenue sources | (7447756) shs. 7447756 was collected form other lr sources. | () | (7447756)shs. 7447756 was collected form other lr sources. | |
| Non Standard Outputs: | Revenue enhancement plan, list of business licenses updated. Revenue Centers Assessed, Business Units registered & Lists submitted to LGFC- Kampala, Markets & other utilities Supervised Revenue enhancement sensitization meetings held | Serviced one laptop for revenue office. Re-assessed local revenue centres. | | Serviced one laptop for revenue office Re-assessed local revenue centres. | |
| 221008 | Computer supplies and Information Technology (IT) | 2,600 | 1,250 | 48 % | 200 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,762 | 1,895 | 50 % | 346 |
| 227001 | Travel inland | 6,696 | 4,718 | 70 % | 664 |
| 227004 | Fuel, Lubricants and Oils | 2,777 | 2,777 | 100 % | 694 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 15,835 | 10,639 | 67 % | 1,904 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 15,835 | 10,639 | 67 % | 1,904 |
| Reasons for over/under performance: | | na | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | () 31/05/2019 | (31/5/2020) by 31st/5/20020 | () | (2020-05-31)by 31st May 2020 | |
| Date for presenting draft Budget and Annual workplan to the Council | () 27/03/2019 | (29/3/2020) 29/3/2020 | () | (2020-03-29)29/3/2020 | |

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| | | | | | |
|---|--|---|------|--|---|
| Non Standard Outputs: | Budget documents for Prepared and submitted to council for approval | na | | | No output |
| | Data for Budgets collected from Sub-counties, | | | | |
| | Approved Budget submitted to MOFPED & MoLG | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,312 | 1,945 | 45 % | | 289 |
| 227001 Travel inland | 7,200 | 3,969 | 55 % | | 309 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,512 | 5,914 | 51 % | | 598 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 11,512 | 5,914 | 51 % | | 598 |
| Reasons for over/under performance: | na | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Computers and printers serviced and in good working condition | Supervised LLGs on accountability and preparation of financial statements | | Computers and printers serviced and in good working condition | Supervised LLGs on accountability and preparation of financial statements |
| | Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices | Prepared Audit responses and submitted them to office of Auditor general. | | Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices | Prepared Audit responses and submitted them to office of Auditor general. |
| | Audit responses coordinated | | | Audit responses coordinated | |
| | LLGs supported/backstopped | | | LLGs supported/backstopped | |
| | LLGs Mentored in financial issues | | | LLGs Mentored in financial issues | |
| | LLGs Monitored & Supervised | | | LLGs Monitored & Supervised | |
| | Financial Reports submitted to MOFPED & MoLG Kampala | | | Financial Reports submitted to MOFPED & MoLG Kampala | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,955 | 3,100 | 78 % | | 442 |

Vote:552 Sironko District**Quarter4**

| | | | | |
|----------------------------------|--------|--------|------|-------|
| 227001 Travel inland | 10,102 | 6,528 | 65 % | 1,083 |
| 227004 Fuel, Lubricants and Oils | 3,800 | 3,064 | 81 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,857 | 12,942 | 69 % | 2,125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,857 | 12,942 | 69 % | 2,125 |

Reasons for over/under performance: na

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General () 30/07/2019 (15/8/2020) (15th/8/2020) (2020-08-15)15th/8/2020

Vote:552 Sironko District

Quarter4

| | | | |
|--|--|-------------------------------------|-------------------------------------|
| Non Standard Outputs: | Computers Laptops and printers serviced | Procured stationery for stores | Procured stationery for stores |
| | Quarterly Performance Reports, Annual Final Accounts, Half year & nine months Accounts prepared and submitted to MOFPED, MoLG Accountant General - Kampala | Produced draft accounts for 9months | Produced draft accounts for 9months |
| | Monitoring & Mentoring reports Produced | | |
| | Release schedules photocopied by Cashier and distributed to relevant offices. | | |
| | Salary and Pension registers & BOU bank statements Printed and distributed to relevant offices | | |
| | Data on stores collected from all departments and LLGs | | |
| | Books of Accounts prepared and Reconciled with Bank records regularly Quarterly Performance Reports, Half year, nine months & Final Accounts prepared and submitted to MOFPED, MoLG and Accountant General Kampala | | |
| | LLGs Monitored & Supervised on Financial and physical performance of Projects | | |
| | Follow up on LLGs accountability for grants transferred to them | | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,224 | 61 % |
| | | | 250 |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|--|--|--|--|
| 221011 Printing, Stationery, Photocopying and Binding | 16,220 | 10,894 | 67 % | 1,645 |
| 227001 Travel inland | 18,313 | 11,329 | 62 % | 1,584 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,533 | 23,446 | 64 % | 3,479 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,533 | 23,446 | 64 % | 3,479 |
| Reasons for over/under performance: na | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | IFMS Computers and printers serviced regularly | IFMS computers services regular printing of vouchers facilitated | IFMS Computers and printers serviced regularly | IFMS computers services regular printing of vouchers facilitated |
| | Payment vouchers and Payment Registers printed daily | Facilitated submission of 9 months draft accounts. | Payment vouchers and Payment Registers printed daily | Facilitated submission of 9 months draft accounts |
| | IFMS challenges and issues reported and handled by MoLG and MOPED Bach up by MoLG support team | | IFMS challenges and issues reported and handled by MoLG and MOPED Bach up by MoLG support team | |
| | IFMS generator fueled and serviced regularly | | IFMS generator fueled and serviced regularly | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,400 | 5,400 | 100 % | 1,350 |
| 227001 Travel inland | 4,200 | 4,200 | 100 % | 1,050 |
| 227004 Fuel, Lubricants and Oils | 18,400 | 18,400 | 100 % | 4,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 7,500 |
| Reasons for over/under performance: na | | | | |
| Total For Finance : Wage Rect: | 296,149 | 296,150 | 100 % | 74,037 |
| Non-Wage Reccurent: | 165,132 | 176,816 | 107 % | 79,195 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 461,282 | 472,966 | 102.5 % | 153,233 |

Vote:552 Sironko District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of salary for political leaders at District and LLGs, 6 Council meetings held 6 Business committee meeting held to draw the order paper for council business facilitation of council activities | Salary for political and technical was paid for 12 months Fuel facilitation for the district chairperson was processed One council meeting was held to April the Budget for FY 2020/21. | | Payment of salary for political leaders at District and LLGs for 3 months 2 council meetings held facilitation of council activities (1 meetings) payment of salary for technical staff and political leaders | Salary for political and technical was paid for 3 months Fuel facilitation for the district chairperson was processed One council meeting was held to April the Budget for FY 2020/21. One Business committee meeting was held to scrutinize the Budget for FY2020/21 |
| 211101 General Staff Salaries | 293,742 | 293,741 | 100 % | | 128,814 |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,440 | 9,000 | 46 % | | 0 |
| 221002 Workshops and Seminars | 1,900 | 925 | 49 % | | 25 |
| 221007 Books, Periodicals & Newspapers | 100 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 440 | 73 % | | 70 |
| 222001 Telecommunications | 600 | 150 | 25 % | | 0 |
| 227001 Travel inland | 30,609 | 13,840 | 45 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 620 | 0 | 0 % | | 0 |
| Wage Rect: | 293,742 | 293,741 | 100 % | | 128,814 |
| Non Wage Rect: | 54,669 | 24,555 | 45 % | | 95 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 348,410 | 318,296 | 91 % | | 128,909 |
| Reasons for over/under performance: | NA | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Six contracts committee meetings held Contracted services advertised in the media (New vision and monitor. | Contracts committee meetings were held to award contracts to service providers. | | one contracts committee meetings held Contracted services advertised in the media (New vision and monitor. | Contracts committee meetings were held to award contracts to service providers. |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|---|---|--|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 3,300 | 83 % | 686 |
| 221001 Advertising and Public Relations | 2,000 | 2,000 | 100 % | 500 |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 | 100 % | 750 |
| 227001 Travel inland | 1,400 | 700 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,400 | 9,500 | 83 % | 1,936 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,400 | 9,500 | 83 % | 1,936 |
| Reasons for over/under performance: na | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Adverts ran in the media for recruitment of staff 12 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC | 9 DSC meetings were held to promote and appoint staff | Adverts ran in the media for recruitment of staff 3 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC | 3 DSC meetings were held to promote and appoint staff |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,579 | 6,935 | 91 % | 1,895 |
| 221001 Advertising and Public Relations | 2,000 | 1,500 | 75 % | 500 |
| 221002 Workshops and Seminars | 9,000 | 8,260 | 92 % | 2,250 |
| 221007 Books, Periodicals & Newspapers | 400 | 400 | 100 % | 100 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 250 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 250 |
| 227001 Travel inland | 4,000 | 2,950 | 74 % | 1,095 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 | 100 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,979 | 27,045 | 90 % | 7,590 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,979 | 27,045 | 90 % | 7,590 |
| Reasons for over/under performance: na | | | | |

Vote:552 Sironko District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Output : 138204 LG Land Management Services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (100) 100 Land applications received and acted upon | (0) NA | | () | (0)No output |
| No. of Land board meetings | (12) 12 District Land Board Meetings conducted | (0) NA | | () | (0)No output |
| Non Standard Outputs: | 12 District Land board meetings conducted to approve land applications 4 quarterly reports prepared and submitted to MoLUD kampala | No output | | 3 District Land board meetings conducted to approve land applications 1 quarterly reports prepared and submitted to MoLUD Kampala | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,960 | 3,720 | 75 % | | 1,240 |
| 221009 Welfare and Entertainment | 840 | 630 | 75 % | | 210 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,200 | 75 % | | 400 |
| 227001 Travel inland | 5,000 | 3,750 | 75 % | | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 12,400 | 9,300 | 75 % | | 3,100 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,400 | 9,300 | 75 % | | 3,100 |
| Reasons for over/under performance: Land board committee not constituted | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | (5) 5 Auditor Generals queries reviewed by DPAC | (2) 2 DPAC meetings held | | () | (0)NA |
| No. of LG PAC reports discussed by Council | (4) 4 Quarterly DPAC reports discussed by council | (2) 2DPAC meetings were held. | | () | (2)3 DSC meetings were held to promote and appoint staff |
| Non Standard Outputs: | 4 DPAC meetings conducted to review internal Audit reports 4 Quarterly reports prepared and submitted | One DPAC field monitoring of projects was conducted | | 1 DPAC meetings conducted to review internal Audit reports 1 Quarterly reports prepared and submitted | One DPAC field monitoring of projects was conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,500 | 4,425 | 98 % | | 1,125 |
| 221002 Workshops and Seminars | 3,220 | 2,825 | 88 % | | 805 |
| 221009 Welfare and Entertainment | 2,320 | 1,740 | 75 % | | 580 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,700 | 85 % | | 500 |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|---|--|---|---|
| 227001 Travel inland | 3,000 | 2,990 | 100 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,040 | 13,680 | 91 % | 3,760 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,040 | 13,680 | 91 % | 3,760 |
| Reasons for over/under performance: na | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) 6 Sets of Minutes of the Council meetings on file | (3) 3 Council meetings were held | () | (1)One council meetings was held to approve the Budget for FY2020/21 |
| Non Standard Outputs: | Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing | Ex gratia for 1390 LCIs and 130 LCIIIs and Honoraria for LLG councilors was paid for 21 LLGs | Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing | Ex gratia for LCI and LCIIIs and Honoraria for LLG councilors was paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 404,026 | 461,495 | 114 % | 380,795 |
| 227004 Fuel, Lubricants and Oils | 46,791 | 31,369 | 67 % | 5,849 |
| 228002 Maintenance - Vehicles | 4,800 | 1,600 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 455,616 | 494,464 | 109 % | 386,644 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 455,616 | 494,464 | 109 % | 386,644 |
| Reasons for over/under performance: COVID 19 affected council meetings. | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 Standing committee meetings held to review reports, budget documents, and policy documents | 2 standing committee meetings were held No standing committee meetings was held due to COVID 19 outbreak. Only one Business committee meeting was held to scrutinize the budget as guided the Hon. Minister of Local Government. | 1 standing committee meetings held to review reports, budget documents, and policy documents | No standing committee meetings was held due to COVID 19 outbreak. Only one Business committee meeting was held to scrutinize the budget as guided the Hon. Minister of Local Government. |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,960 | 1,700 | 13 % | 0 |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|----------------|----------------|---------------|----------------|
| 221002 Workshops and Seminars | 800 | 400 | 50 % | 0 |
| 221009 Welfare and Entertainment | 4,106 | 2,027 | 49 % | 27 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,050 | 58 % | 75 |
| 227001 Travel inland | 30,600 | 7,650 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,266 | 12,827 | 26 % | 102 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,266 | 12,827 | 26 % | 102 |
| Reasons for over/under performance: COVID 19 outbreak affected the planned meetings. | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>293,742</i> | <i>293,741</i> | <i>100 %</i> | <i>128,814</i> |
| <i>Non-Wage Reccurent:</i> | <i>629,371</i> | <i>591,371</i> | <i>94 %</i> | <i>403,227</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>923,113</i> | <i>885,112</i> | <i>95.9 %</i> | <i>532,041</i> |

Vote:552 Sironko District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---------------------------------|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of Extension Staff Salaries and facilitation for field activities in terms of allowances for LLG extension workers LLG Agricultural Extension works facilitated with fuel and allowances to perform effectively. Agriculture demonstration sites established at sub county and parish level | All production extension staff salaries were processed and paid on time. All agric staff were facilitated for routine extension services to the communities/farmers | | | All production extension staff salaries were processed and paid on time. All agric staff were facilitated for routine extension services to the communities/farmers |
| 211101 General Staff Salaries | 629,819 | 644,667 | 102 % | | 172,688 |
| 221002 Workshops and Seminars | 57,450 | 60,093 | 105 % | | 29,180 |
| 221003 Staff Training | 6,997 | 1,700 | 24 % | | 0 |
| 221009 Welfare and Entertainment | 980 | 980 | 100 % | | 245 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,200 | 5,200 | 100 % | | 1,300 |
| 222001 Telecommunications | 4,000 | 4,000 | 100 % | | 1,000 |
| 222003 Information and communications technology (ICT) | 3,500 | 2,837 | 81 % | | 2,675 |
| 224001 Medical and Agricultural supplies | 10,500 | 10,372 | 99 % | | 5,122 |
| 224006 Agricultural Supplies | 20,816 | 20,766 | 100 % | | 5,296 |
| 227001 Travel inland | 71,523 | 85,769 | 120 % | | 36,473 |
| 227004 Fuel, Lubricants and Oils | 102,560 | 93,995 | 92 % | | 17,579 |
| 228002 Maintenance - Vehicles | 22,597 | 18,869 | 84 % | | 9,165 |
| Wage Rect: | 629,819 | 644,667 | 102 % | | 172,688 |
| Non Wage Rect: | 306,123 | 304,581 | 99 % | | 108,035 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 935,942 | 949,248 | 101 % | | 280,723 |
| Reasons for over/under performance: | na | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|--|---|---|--------|
| Non Standard Outputs: | Quarterly Monitoring reports for extension services compiled Technical backstopping and engagement of farmers conducted on quarterly basis | One political monitoring of agric projects was undertaken. | One political monitoring of agric projects was undertaken. | |
| 221008 Computer supplies and Information Technology (IT) | 14,698 | 14,860 | 101 % | 14,535 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,698 | 14,860 | 101 % | 14,535 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,698 | 14,860 | 101 % | 14,535 |
| Reasons for over/under performance: | na | | | |
| Output : 018106 Farmer Institution Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Famer groups mobilized and trained along commodity line enterprises. Village Agents selected ,trained and deployed to provide alternative Agricultural Extension Services (Private Sector led extension Services). | One meeting for farmer forum was conducted | One meeting for farmer forum was conducted | |
| 227001 Travel inland | 9,500 | 8,944 | 94 % | 5,123 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,500 | 8,944 | 94 % | 5,123 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,500 | 8,944 | 94 % | 5,123 |
| Reasons for over/under performance: | na | | | |
| Lower Local Services | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | |
| N/A | | | | |
| Non Standard Outputs: | Agriculture demonstration sites established at sub county and parish level | All agric extension staff were facilitated to undertake extension services to the communities | All agric extension staff were facilitated to undertake extension services to the communities | |
| 263370 Sector Development Grant | 40,178 | 63,378 | 158 % | 63,378 |

Vote:552 Sironko District

Quarter4

| | | | | |
|---------------------|--------|--------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,178 | 63,378 | 158 % | 63,378 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,178 | 63,378 | 158 % | 63,378 |

Reasons for over/under performance: na

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

Completion of a fish hatchery at the district headquarters
Facilitation of fisheries officer for routine extension services on fish farming and fish markets

One planning and review meeting was conducted
Consultation with MAAIF was facilitated
Paid part of the outstanding obligation for Works for completion of the fish hatchery was done
Conducted fish farm supervision

Completion of a fish hatchery at the district headquarters
Facilitation of fisheries officer for routine extension services on fish farming and fish markets

One planning and review meeting was conducted
Consultation with MAAIF was facilitated
Paid part of the outstanding obligation for Works for completion of the fish hatchery was done
Conducted fish farm supervision

| | | | | |
|------------------------------|--------|--------|-------|--------|
| 224006 Agricultural Supplies | 20,200 | 26,733 | 132 % | 20,000 |
| 227001 Travel inland | 3,824 | 3,824 | 100 % | 956 |

| | | | | |
|---------------------|--------|--------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,824 | 3,824 | 100 % | 956 |
| Gou Dev: | 20,200 | 26,733 | 132 % | 20,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,024 | 30,557 | 127 % | 20,956 |

Reasons for over/under performance: Inadequate funds

Output : 018205 Crop disease control and regulation

N/A

Vote:552 Sironko District

Quarter4

| | | | | | |
|--|---------------------------------------|--|---|---|--------|
| Non Standard Outputs: | | Supervision and Registration of Agriculture input dealers Popularize Agricultural Policy among the stakeholders Payment of wages on monthly basis to support staff at Mutufu Banana Multiplication center. Supervision and disease surveillance in crops Consultations with MAAIF facilitated Two planning and review meetings conducted for crop sector Establishment of Banana multiplication gardens at school level Payment of wages for laborers in Mutufu Banana Garden(6,000,000) Expansion of the banana commercial garden in Mutufu (6,559,900) | Banana multiplication garden was established at Nakirungu secondary in Busulani sub county Support supervision and technical backstopping was conducted for agric extension staff Consultation on agrci technologies was done with MAAIF Planning and review meeting was conducted Facilitated the design of irrigation project in Mutufu. Facilitated data collection on crop disease surveillance. | Banana multiplication garden was established at Nakirungu secondary in Busulani sub county under DDEG. Support supervision and technical backstopping was conducted for agric extension staff Consultation on agrci technologies was done with MAAIF Planning and review meeting was conducted Facilitated the design of irrigation project in Mutufu. Facilitated data collection on crop disease surveillance. | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 6,000 | 0 | 0 % | 0 |
| 224006 | Agricultural Supplies | 10,000 | 10,000 | 100 % | 10,000 |
| 227001 | Travel inland | 4,257 | 3,052 | 72 % | 2,496 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,556 | 3,052 | 32 % | 2,496 |
| | Gou Dev: | 10,701 | 10,000 | 93 % | 10,000 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 20,257 | 13,052 | 64 % | 12,496 |
| Reasons for over/under performance: | | na | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Field data collection and analysis on Agric Extension field activities and dissemination of information to stakeholders | Five field visits for agric data collection was conducted. | No output for Quarter four . | |
| 227001 | Travel inland | 1,200 | 1,200 | 100 % | 300 |

Vote:552 Sironko District

Quarter4

| | | | | |
|---------------------|-------|-------|-------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 1,200 | 100 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 1,200 | 100 % | 300 |

Reasons for over/under performance: COVID 19 affected implementation of the planned activities.

Output : 018207 Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|--|--|-------|--|
| No. of tsetse traps deployed and maintained | (200) 200 Tsetse traps deployed | (0) na | () | (0)na |
| Non Standard Outputs: | Staff review and planning meeting conducted twice a year. Spot checks on honey collecting centers conducted twice a year. Tsetse and Trypanosomiasis & surveillance conducted on Quarterly basis. Expansion of Queen bee demonstration unit at Mutufu and 2 at farmer level in Budadiri wets and East | Consultation with MAAIF Field supervision and backstopping was conducted Spot checks on honey collection was done. Review and planning meeting was conducted Tsetse surveillance and control was conducted. Queen bee project was established in Mutufu farm, Kkobeero, and buyobo each with 50 bee hives. Bee farming trainings were facilitated in the project sites of Mutufu, Kikobero, and Buyobo. | | Consultation with MAAIF Field supervision and backstopping was conducted Spot checks on honey collection was done. Review and planning meeting was conducted Tsetse surveillance and control was conducted. Queen bee project was established in Mutufu farm, Kkobeero, and buyobo each with 50 bee hives. Bee farming trainings were facilitated in the project sites of Mutufu, Kikobero, and Buyobo. |
| 227001 Travel inland | 4,573 | 4,590 | 100 % | 1,160 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,573 | 4,590 | 100 % | 1,160 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,573 | 4,590 | 100 % | 1,160 |

Reasons for over/under performance: na

Output : 018208 Sector Capacity Development

N/A

Vote:552 Sironko District

Quarter4

| | | | | | |
|-----------------------|---------------------|---|---|-------|-------|
| Non Standard Outputs: | | Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry | Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry | | |
| 227001 | Travel inland | 9,500 | 9,500 | 100 % | 9,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,500 | 9,500 | 100 % | 9,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,500 | 9,500 | 100 % | 9,500 |

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

| | | | | | |
|-----------------------|---------------------|--|--|-------|-------|
| Non Standard Outputs: | | One veterinary staff review and planning meeting conducted Quarterly reports prepared and submitted to MAAIF- Entebbe Supervision for technical backstopping, disease surveillance and spot checks on markets, slaughter slabs and drug outlets. | Disease surveillance and spot checks were conducted prepared and submitted reports to MAAIF One review and planning meeting was conducted. Vaccination of livestock against FMD was facilitatd in all LLGs | | |
| 227001 | Travel inland | 4,009 | 4,899 | 122 % | 1,892 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,009 | 4,899 | 122 % | 1,892 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,009 | 4,899 | 122 % | 1,892 |

Reasons for over/under performance: na

Output : 018212 District Production Management Services

N/A

Vote:552 Sironko District

Quarter4

| | | | | |
|-------------------------------------|--|--|--|--|
| Non Standard Outputs: | Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis. | One planning and review meeting was conducted prepared and submitted annual work plans to MAAIF Computers were serviced Utility bills were paid for umeme and water Serviced 2production vehicles. | Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis. | One planning and review meeting was conducted prepared and submitted annual work plans to MAAIF Computers were serviced Utility bills were paid for umeme and water Serviced 2production vehicles. |
| 227001 Travel inland | 14,330 | 15,365 | 107 % | 11,470 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,330 | 15,365 | 107 % | 11,470 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,330 | 15,365 | 107 % | 11,470 |
| Reasons for over/under performance: | na | | | |

Capital Purchases

Output : 018272 Administrative Capital

N/A

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated | 3 metallic cattles crushes were constructed in Sironko TC ,Bukhulo sc and Bukiyi sub counties 4 incalf heifers were procured for mutufu farm two desktop computers, 1 digital camera, 5 IPADS, 1 leather sofa set , 1 executive office desk, 1 Computer table 1 Coffee set and solar irrigation pump system were procured. | Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated | 3 metallic cattles crushes were constructed in Sironko TC ,Bukhulo sc and Bukiyi sub counties 4 incalf heifers were procured for mutufu farm two desktop computers, 1 digital camera, 5 IPADS, 1 leather sofa set , 1 executive office desk, 1 Computer table 1 Coffee set and solar irrigation pump system were procured. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 483,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 63,000 | 73,684 | 117 % | 63,000 |
| 312104 Other Structures | 49,000 | 6,389 | 13 % | 2,669 |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|---|------------------|---------------|----------------|
| 312211 Office Equipment | 22,998 | 22,998 | 100 % | 22,998 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 617,998 | 103,071 | 17 % | 88,667 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 617,998 | 103,071 | 17 % | 88,667 |
| Reasons for over/under performance: | COVID 19 affected delivery of some items. | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>629,819</i> | <i>644,667</i> | <i>102 %</i> | <i>172,688</i> |
| <i>Non-Wage Reccurent:</i> | <i>377,313</i> | <i>370,814</i> | <i>98 %</i> | <i>155,467</i> |
| <i>GoU Dev:</i> | <i>689,077</i> | <i>203,182</i> | <i>29 %</i> | <i>182,044</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,696,209</i> | <i>1,218,663</i> | <i>71.8 %</i> | <i>510,199</i> |

Vote:552 Sironko District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 343 Health workers paid for 12 months (July-June 2020) | Staff salaries for 343 Health workers paid for 12 months (July-June 2020) | | Staff salaries for 343 Health workers paid for 3 months (April-Dec 2020) | Staff salaries for 343 Health workers paid for 3 months (April-June 2020) |
| | 2 Reports delivered to line ministries(HMIS & Accountability/ financial reports | 4 Reports delivered to line ministries(Accountability/ financial reports | | 1 Reports delivered to line ministries(HMIS & Accountability/ financial reports | 1 Reports delivered to line ministries(Accountability/ financial reports |
| | EPI support supervision conducted | Neonatal health support supervision | | EPI support supervision conducted | Neonatal health support supervision |
| | Integrated support supervision conducted | Support to lower facilities for solar maintance | | Integrated support supervision conducted | Support to lower facilities for solar maintance |
| | HSDs visteds to assist in planning | 4 Integrated support supervision conducted | | HSDs visited to assist in planning (July- Sept 2019) | Integrated support supervision conducted |
| | Health Education sessions held | 4 Quarterly DQA conducted | | Health Education sessions held | One Quarterly DQA conducted |
| | Quarterly DQA conducted | | | One Quarterly DQA conducted | |
| 211101 General Staff Salaries | 3,660,177 | 3,638,239 | 99 % | | 901,192 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 1,423 | 71 % | | 923 |
| 221009 Welfare and Entertainment | 1,200 | 34,306 | 2859 % | | 33,406 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 6,000 | 100 % | | 1,500 |
| 221012 Small Office Equipment | 0 | 0 | 0 % | | 0 |
| 223005 Electricity | 2,000 | 2,000 | 100 % | | 500 |
| 223006 Water | 1,200 | 1,200 | 100 % | | 300 |
| 227001 Travel inland | 13,867 | 16,058 | 116 % | | 5,693 |
| 227004 Fuel, Lubricants and Oils | 12,072 | 140,420 | 1163 % | | 131,372 |
| 228002 Maintenance - Vehicles | 10,000 | 12,500 | 125 % | | 5,000 |
| Wage Rect: | 3,660,177 | 3,638,239 | 99 % | | 901,192 |
| Non Wage Rect: | 48,339 | 213,907 | 443 % | | 178,693 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,708,516 | 3,852,146 | 104 % | | 1,079,885 |
| Reasons for over/under performance: n/a | | | | | |

Vote:552 Sironko District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for support/secretary staff paid | Staff salaries for support/secretary staff paid for July 2019 - June 2020 | | Staff salaries for support/secretary staff paid for April - June 2020 | Staff salaries for support/secretary staff paid for April - June 2020 |
| 211101 General Staff Salaries | 8,681 | 7,951 | 92 % | | 1,456 |
| Wage Rect: | 8,681 | 7,951 | 92 % | | 1,456 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,681 | 7,951 | 92 % | | 1,456 |
| Reasons for over/under performance: n/a | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Mass Measles and Rubella Immunisation SIAs activities | iBi-weekly District Task force meetings Hold COVIDsub county Taskforce meetings quarantine center; payment to the H/W, cleaner, meals for corona virus suspects and purchase of essential items COVID Surveillance COVID Radio talk shows distribution of food committee meetings for planning and resource mobilisation Sensitization of environmental staff on the COVID-19 pandemic (total for COVID activities= 165,513,760) ODF activities under USF conducted (Total of 22,853,000) | | Bi-weekly District Task force meetings Hold COVIDsub county Taskforce meetings quarantine center; payment to the H/W, cleaner, meals for corona virus suspects and purchase of essential items COVID Surveillance COVID Radio talk shows distribution of food committee meetings for planning and resource mobilisation Sensitization of environmental staff on the COVID-19 pandemic (total for COVID activities= 165,513,760) ODF activities under USF conducted (Total of 22,853,000) | |
| 227001 Travel inland | 280,092 | 161,935 | 58 % | | 0 |

Vote:552 Sironko District

Quarter4

| | | | | |
|---------------------|---------|---------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 280,092 | 161,935 | 58 % | 0 |
| Total: | 280,092 | 161,935 | 58 % | 0 |

Reasons for over/under performance: na

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

| | | | | |
|--|---|---|-------|--|
| Number of outpatients that visited the NGO Basic health facilities | (48762) 48762 Out Patients planned to visit NGO basic facilities | (4958) 4958 Outpatients visited the NGO facilities cumulatively for the 4 Quarters | () | (945) 945 Outpatients visited the NGO facilities vduring the 4th quarter |
| Number of inpatients that visited the NGO Basic health facilities | (9753) 9753 In patients to visit the NGO basic facilities | (930) 930 inpatients visited the NGO Basic health facilities | () | (215)215 inpatients visited the NGO Basic health facilities |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (2365) 2365 Deliveries planned to be conducted at the NGO Basic Facilities | (452) 452 Deliveries were cummulatively conducted in the 4 quarters for the FY | () | (92)92 deliveries were conducted in the NGO Basic health facilities. |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (2097) 2097 children are expected to be immunised at the NGO basic Facilities | (760) 760 children were immunized with pentavalent vaccine at the NGO facilities for the 2 quarters cummulatively | () | (210)210 children were immunized with pentavalent vaccine in the NGO basic Health facilities |
| Non Standard Outputs: | PHC Transfers to NGO health facilities(Buhugo HC III) | Transfer of funds to NGO facilities (Buhugu HC III) | | Transfer of funds to NGO facilities (Buhugu HC III) |
| 263367 Sector Conditional Grant (Non-Wage) | 4,547 | 4,547 | 100 % | 1,137 |

| | | | | |
|---------------------|-------|-------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,547 | 4,547 | 100 % | 1,137 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,547 | 4,547 | 100 % | 1,137 |

Reasons for over/under performance: n/a

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

| | | | | |
|--|---|----------------------------------|-----|---------------------------------|
| Number of trained health workers in health centers | (396) 396 Trained Health workers are expected in Health Centers | (354) 354 trained health workers | () | (354)354 trained health workers |
| No of trained health related training sessions held. | (4) 4 Health related training sessions to be conducted | (0) No output | () | (0)No output |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|--|---|-------|---|
| Number of outpatients that visited the Govt. health facilities. | (231814) 231814 Outpatients are expected to visit the government health facilities | (199867) 199,867 outpatients cummulatively visited teh government health facilities by the end of the 4 quarters | () | (51504)51,504 outpatients visited the government Health Facilities |
| Number of inpatients that visited the Govt. health facilities. | (46363) 46363 inpatients expected to visit the Government health facilities | (10073) 10,073 inpatients cummulatively visted the government facilities by the end of the quarter | () | (2636)2,636 inpatients visited the government health facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (11243) 11243 deliveries are expected to be conducted in the government health facilities | (6780) 6780 Deliveries were cummulatively conducted in the government Health Facilities to the end of the Quater | () | (1821)1,821 Deliveries were conducted in the quarter |
| % age of approved posts filled with qualified health workers | (100%) 100% of approved posts expected to be filled with qualified health workers | (95) 95% approved posted filled with qualified health workers | () | (95)95% approved posted filled with qualified health workers |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) 100% of the villllages are expected to have trained VHTs who report quarterly | () | () | () |
| No of children immunized with Pentavalent vaccine | (9968) 9968 children under 1 year are expected to be immunized with pentavalent vaccine | (9712) 9712 children have cumulatively been immunized with pentavalent vaccine | () | (2610)2,610 children were immunized with pentavalent vaccine |
| Non Standard Outputs: | PHC transfers to lower level Government Health facilities | Funds Transferred to the Government Health Facilities | | Funds Transferred to the Government Health Facilities |
| 263367 Sector Conditional Grant (Non-Wage) | 207,130 | 207,076 | 100 % | 57,153 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 207,130 | 207,076 | 100 % | 57,153 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 207,130 | 207,076 | 100 % | 57,153 |
| Reasons for over/under performance: | na | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | |
| No of new standard pit latrines constructed in a village | (2) 2 Lined 5 stance pit latrines constructed at Buwasa HCIV and Buyobo HCII | (2) 2 Lined 5 stance pit latrines constructed at Buwasa HCIV and Buyobo HCII | () | (2)2 Lined 5 stance pit latrines constructed at Buwasa HCIV and Buyobo HCII |
| No of villages which have been declared Open Deafecation Free(ODF) | (200) 200 Villages declared ODF | (0) no output | () | (0)No output |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II | Completion of works for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II | Completion of works for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II | Completion of works for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II |
| 263201 LG Conditional grants (Capital) | 40,000 | 39,433 | 99 % | 39,433 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,000 | 39,433 | 99 % | 39,433 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 39,433 | 99 % | 39,433 |
| Reasons for over/under performance: | na | | | |
| Capital Purchases | | | | |
| Output : 088172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Transformation of drug store at Buwasa HC IV, Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV | Completion of works and supplies for Installation of the containers and modification to serve as Drug store for Buwasa HCIV Purchase of Land at Mbaya HC III Purchase of Furniture | Completion of works and supplies for Installation of the containers and modification to serve as Drug store for Buwasa HCIV Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV | Completion of works and supplies for Installation of the containers and modification to serve as Drug store for Buwasa HCIV Purchase of Land at Mbaya HC III Purchase of Furniture |
| 311101 Land | 15,000 | 15,000 | 100 % | 15,000 |
| 312104 Other Structures | 14,525 | 13,576 | 93 % | 13,576 |
| 312203 Furniture & Fixtures | 15,000 | 9,987 | 67 % | 9,987 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 44,525 | 38,562 | 87 % | 38,562 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 44,525 | 38,562 | 87 % | 38,562 |
| Reasons for over/under performance: | na | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | |
| No of maternity wards constructed | (0) na | (0) na | (0) | (0)na |

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Quarter4

| | | | | |
|---|---|---|---|---|
| No of maternity wards rehabilitated | (1) Renovation and maintenance of Maternity ward at Budadiri HC IV. (25,000,000) Renovation and maintenance of Maternity ward at Butandiga HC III (10,000,000) | (0) na | () | (0)na |
| Non Standard Outputs: | Renovation and maintance of maternity ward at Budadiri HC IV. (25,000,000) Renovation and maintance of maternity ward at Butandiga HC III (10,000,000) | no output | Completion of works for Renovation and maintance of maternity ward at Budadiri HC IV. (20,000,000) Renovation and maintance of maternity ward at Butandiga HC III (15,000,000) | no output |
| 312101 Non-Residential Buildings | 35,000 | 237,091 | 677 % | 218,111 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 35,000 | 237,091 | 677 % | 218,111 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,000 | 237,091 | 677 % | 218,111 |
| Reasons for over/under performance: na | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | |
| No of OPD and other wards constructed | (2) 2 OPDs constructed at Mutufu HCII and Buyobo HCII for upgrade to HCIII | () upgrade of Mutufu and Bundege HCIIIs to HC IIIIs | ()completion of works | (2)upgrade of Mutufu and Bundege HCIIIs to HC IIIIs |
| No of OPD and other wards rehabilitated | (0) na | (0) na | (0)na | (0)na |
| Non Standard Outputs: | na | Payment of outstanding obligations on upgrade of Bundege HC II (102,031,523) and Mutufu hc II (125,237,257) | na | Payment of outstanding obligations on upgrade of Bundege HC II (102,031,523) and Mutufu hc II (125,237,257) |
| 312101 Non-Residential Buildings | 621,149 | 407,277 | 66 % | 94,711 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 621,149 | 407,277 | 66 % | 94,711 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 621,149 | 407,277 | 66 % | 94,711 |
| Reasons for over/under performance: | | | | |
| Total For Health : Wage Rect: | 3,668,858 | 3,646,190 | 99 % | 902,647 |
| Non-Wage Reccurent: | 260,015 | 425,529 | 164 % | 236,983 |

Vote:552 Sironko District**Quarter4**

| | | | | |
|---------------------|------------------|------------------|----------------|------------------|
| <i>GoU Dev:</i> | <i>740,674</i> | <i>722,363</i> | <i>98 %</i> | <i>390,818</i> |
| <i>Donor Dev:</i> | <i>280,092</i> | <i>161,935</i> | <i>58 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>4,949,640</i> | <i>4,956,016</i> | <i>100.1 %</i> | <i>1,530,448</i> |

Vote:552 Sironko District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | All primary teachers salaries paid by 28th of the month for 12 months | All primary teachers were paid salary for the 12 months July- Dec 2019 and Jan - June 2020. | | | All primary teachers were paid salary for the 3 months of April, May and June 2020 |
| 211101 General Staff Salaries | 7,834,598 | 7,722,229 | 99 % | | 1,424,219 |
| Wage Rect: | 7,834,598 | 7,722,229 | 99 % | | 1,424,219 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,834,598 | 7,722,229 | 99 % | | 1,424,219 |
| Reasons for over/under performance: na | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1060) 1060 Teachers paid salaries | (1060) 1060 primary teachers on payroll were paid salary for 12 months July- Dec 2019 and Jan- June 2020. | () | | (1060)1060 primary teachers on payroll were paid salary for 3 months of April - June 2020 |
| No. of qualified primary teachers | (1060) 1060 Teachers paid salaries | (1060) 1060 Qualified teacher in Primary schools | () | | (1060)1060 Qualified teacher in Primary schools |
| No. of pupils enrolled in UPE | (68342) 68,342 enrolled in primary | (68342) 68342 Pupils were enrolled in 111 primary schools | () | | (68342)68342 Pupils were enrolled in 111 primary schools |
| No. of student drop-outs | (350) 350 | (206) 206 Pupils dropped out of schools | () | | (156)56 pupils dropped out schools |
| No. of Students passing in grade one | (250) 250 students passing in division one | (0) na | () | | (0)na |
| No. of pupils sitting PLE | (4000) 4000 Pupils siting | () 4000 pupils to sit PLE | () | | (0)na |
| Non Standard Outputs: | Processing transfer of funds to UPE school | na | | | na |
| 263101 LG Conditional grants (Current) | 16,104 | 16,204 | 101 % | | 5,468 |
| 263104 Transfers to other govt. units (Current) | 801,522 | 803,522 | 100 % | | 269,174 |

Vote:552 Sironko District

Quarter4

| | | | | |
|-----------------------------|---------|---------|-------|---------|
| 263106 Other Current grants | 152,328 | 152,528 | 100 % | 50,976 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 969,954 | 972,254 | 100 % | 325,618 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 969,954 | 972,254 | 100 % | 325,618 |

Reasons for over/under performance: na

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

| | | | | |
|----------------------------------|---|---|-------|---|
| Non Standard Outputs: | Completion of Buzelobi 2classroom block | All outstanding obligations were paid | | All outstanding obligations were paid |
| 312101 Non-Residential Buildings | 12,000 | 11,996 | 100 % | 11,996 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,000 | 11,996 | 100 % | 11,996 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 11,996 | 100 % | 11,996 |

Reasons for over/under performance: na

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--|--|--|--|---|
| No. of classrooms constructed in UPE | (4) 4 Classrooms planned to constructed at 2 Gabende and 2 Bumadibila p/s | (4) 4 classrooms were constructed 2 at Gabende and 2 at Bumadibila p/s | (2)construction to completion of 2 classroom block at St. Luke Nalukhuba p/s | (4)4 classrooms were constructed 2 at Gabende and 2 at Bumadibila p/s |
| No. of classrooms rehabilitated in UPE | (2) Completion of 2 classroom at Buzelobi , Nabodi 2 Classrooms to rehabilitated at Bukwaga p/s for P1 and P2 Completion of 2 classroom blkoc at Buzelobi p/s and Nabodi p/s | (0) na | (2)Completion of works for 2 Classrooms to rehabilitated at Bukwaga p/s for P1 and P2 | (0)no output |
| Non Standard Outputs: | A2 Classroom block constructed at Bumadibila p/school andBubikote p/s Completion of Nabodi 2 classroom block Completion of 2 classroom at Buzelobi p/s in Bumafifwa-Lejenya Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school | 4 classrooms were constructed 2 at Gabende and 2 at Bumadibila p/s | A2 Classroom block constructed at Bumadibila p/school 82,000,000 and St Gabende p/s Completion of Nabodi 2 classroom block (12,000,000) Completion of 2 classroom at Buzelobi p/s in Bumafifwa-Lejenya (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335 | 4 classrooms were constructed 2 at Gabende and 2 at Bumadibila p/s |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|---|--|---|--|
| 312101 Non-Residential Buildings | 207,624 | 287,060 | 138 % | 267,363 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 207,624 | 287,060 | 138 % | 267,363 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 207,624 | 287,060 | 138 % | 267,363 |
| Reasons for over/under performance: Budget overruns affected the rehabilitation of Bukwaga classrooms. | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (35) 35 latrines stances constructed in 7 selected primary schools | (40) 35 Latrines stances were constructed at slected schools of Bundagala, Kirali, Kirongo, Bukiyi,Buwangolo, Sironko Township, Jude Nalukhuba,Bumatof u | (35)Completion of the 35 stance of latrines in selected p/schools. | () |
| No. of latrine stances rehabilitated | (0) na | (0) na | (0)na | (0)na |
| Non Standard Outputs: | Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyyi, Bumusi, Bukinyale and Bumasifwa | Retention for pit latrines constructed at Bugalabi, Buyayay, Lusagali and Kibira p/s were constucted. | Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyyi, Bumusi, Bukinyale and Bumasifwa | No output |
| 312101 Non-Residential Buildings | 157,143 | 148,082 | 94 % | 107,276 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 157,143 | 148,082 | 94 % | 107,276 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 157,143 | 148,082 | 94 % | 107,276 |
| Reasons for over/under performance: | | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | |
| No. of teacher houses constructed | (4) 4 unit staff house completed at Bukiyiti P/s | (1) 1 four unit staff house at Bukiti p/s was completed | (0)na | (1)1 four unit staff house at Bukiti p/s was completed |
| No. of teacher houses rehabilitated | (0) na | (0) na | (0)na | (0)na |
| Non Standard Outputs: | Completion of Staff house at Bukiiti p/s | na | Completion of Staff house at Bukiiti p/s | na |
| 312102 Residential Buildings | 31,508 | 31,466 | 100 % | 31,466 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 31,508 | 31,466 | 100 % | 31,466 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,508 | 31,466 | 100 % | 31,466 |
| Reasons for over/under performance: na | | | | |

Vote:552 Sironko District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Output : 078183 Provision of furniture to primary schools | | | | | |
| No. of primary schools receiving furniture | (2) 2 Primary schools of Nabodi and Bubikote to receive desks each 75desks | (120) 120 desks were procured and distributed to Nabodi and Bubikote primary schools. | | (1)Supply of desks to Gabende and Bukwaga to receive 75 3 seater desks | (120)120 desks were procured and distributed to Nabodi and Bubikote primary schools. |
| Non Standard Outputs: | na | na | | | na |
| 312203 Furniture & Fixtures | 30,300 | 30,287 | 100 % | | 30,287 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 30,300 | 30,287 | 100 % | | 30,287 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,300 | 30,287 | 100 % | | 30,287 |
| Reasons for over/under performance: | | No deviation | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Secondary teachers salaries processed and paid for 12 months | All secondary teachers salaries were paid for 12 months of July - De 2019 and Jan - June 2020. | | Secondary teachers salaries processed and paid for 3 months | All secondary teachers salaries were paid for 3 months od April, May and June 2020. |
| 211101 General Staff Salaries | 2,514,921 | 2,814,143 | 112 % | | 826,642 |
| Wage Rect: | 2,514,921 | 2,814,143 | 112 % | | 826,642 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,514,921 | 2,814,143 | 112 % | | 826,642 |
| Reasons for over/under performance: | | na | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (20000) 20000 students are expected to be enrolled in secondary schools | () | | (20000)20000 students are expected to be enrolled in secondary schools | () |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|---|-----------|---|---------|
| No. of teaching and non teaching staff paid | (1351) 1351 teaching and non teaching staff in secondary schools paid salary for 12months | () | (1351)1351 teaching and non teaching staff in secondary schools paid salary for 3months | () |
| No. of students passing O level | (1500) 1500 students expected to pass O' level examinations | () | (0)na | () |
| No. of students sitting O level | (2000) 2000 students expected to sit for O' level Examinations | () | (0)na | () |
| Non Standard Outputs: | USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two | | USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two | |
| 263104 Transfers to other govt. units (Current) | 1,242,141 | 1,239,841 | 100 % | 411,747 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,242,141 | 1,239,841 | 100 % | 411,747 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,242,141 | 1,239,841 | 100 % | 411,747 |

Reasons for over/under performance:

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

N/A

| | | | | |
|----------------------------------|---|--|--|--|
| Non Standard Outputs: | Construction of Buteza seed secondary school Phase two in Buteza - Bumirisa | Construction of Buteza seed secondary in Buteza sub county still ongoing | Interim payment for seed secondary construction in Buteza sub county | Construction of Buteza seed secondary in Buteza sub county still ongoing |
| 312101 Non-Residential Buildings | 818,645 | 912,979 | 112 % | 515,245 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 818,645 | 912,979 | 112 % | 515,245 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 818,645 | 912,979 | 112 % | 515,245 |

Reasons for over/under performance:

Project on course.

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: | | All primary and secondary schools monitoring and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid. PLE distribution and inspection facilitated | All primary and secondary schools were inspected | | All primary and secondary schools inspected and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid. | All primary and secondary schools were inspected |
| 227001 | Travel inland | 17,500 | 17,503 | 100 % | | 5,836 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 17,500 | 17,503 | 100 % | | 5,836 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 17,500 | 17,503 | 100 % | | 5,836 |
| Reasons for over/under performance: | | na | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | All primary and secondary schools inspected and reports with action issues documented for follow up. | All secondary schools were inspected and monitored | | | All secondary schools were inspected and monitored |
| 221011 | Printing, Stationery, Photocopying and Binding | 8,000 | 7,982 | 100 % | | 2,670 |
| 227001 | Travel inland | 20,000 | 20,006 | 100 % | | 6,673 |
| 227004 | Fuel, Lubricants and Oils | 19,680 | 13,562 | 69 % | | 6,561 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 47,680 | 41,550 | 87 % | | 15,904 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 47,680 | 41,550 | 87 % | | 15,904 |
| Reasons for over/under performance: | | na | | | | |
| Output : 078403 Sports Development services | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | Co-curricular activities facilitated in all schools | na | | | No output |
| 227001 | Travel inland | 14,814 | 5,486 | 37 % | | 4,996 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 14,814 | 5,486 | 37 % | | 4,996 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 14,814 | 5,486 | 37 % | | 4,996 |

Vote:552 Sironko District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|--|---------------------------------|------------------------------------|
| Reasons for over/under performance: Planned outputs were affected by COVID 19 outbreak. | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries processed and paid. Monitoring of primary and secondary schools by DEO Stationery for reports procured Repair of computers facilitated Furniture for education office procured Two laptop computers and Desktops procured for education office Education conference conducted involving key stakeholder | | Staff salaries processed and paid for 3months Monitoring of primary and secondary schools by DEO Co-curricular activities facilitated in all schools Stationery for reports procured Repair of computers facilitated | | |
| 211101 General Staff Salaries | 51,757 | 54,448 | 105 % | | 12,699 |
| 221002 Workshops and Seminars | 5,540 | 1,395 | 25 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 20,000 | 22,667 | 113 % | | 16,000 |
| 221009 Welfare and Entertainment | 2,000 | 2,040 | 102 % | | 840 |
| 221011 Printing, Stationery, Photocopying and Binding | 68,000 | 78,383 | 115 % | | 33,050 |
| 227001 Travel inland | 11,479 | 13,339 | 116 % | | 5,776 |
| 228002 Maintenance - Vehicles | 12,000 | 11,298 | 94 % | | 7,298 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 20,000 | 22,594 | 113 % | | 14,326 |
| 273102 Incapacity, death benefits and funeral expenses | 5,827 | 5,626 | 97 % | | 3,684 |
| Wage Rect: | 51,757 | 54,448 | 105 % | | 12,699 |
| Non Wage Rect: | 144,846 | 157,342 | 109 % | | 80,974 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 196,603 | 211,789 | 108 % | | 93,673 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|---|--|--|---|
| Non Standard Outputs: | Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects PLE examination exercise facilitated for all PLE centers | | Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects | |
| 281501 Environment Impact Assessment for Capital Works | 18,000 | 0 | 0 % | 0 |
| 281502 Feasibility Studies for Capital Works | 32,508 | 32,507 | 100 % | 8,350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 50,508 | 32,507 | 64 % | 8,350 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,508 | 32,507 | 64 % | 8,350 |
| Reasons for over/under performance: | | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |
| Output : 078501 Special Needs Education Services | | | | |
| No. of SNE facilities operational | (1) Budaidri SNE center | (1) Budadiri SNE center | (1)Budaidri SNE center | (1)Budadiri SNE center |
| No. of children accessing SNE facilities | (70) 70 pupils accessing SNE services at Budadiri SNE center | (70) 70 Pupils under SNE in Budadiri SNE centre. | (70)70 pupils accessing SNE services at Budadiri SNE center | (70)70 Pupils under SNE in Budadiri SNE centre. |
| Non Standard Outputs: | na | na | na | na |
| 227001 Travel inland | 5,683 | 5,873 | 103 % | 5,683 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,683 | 5,873 | 103 % | 5,683 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,683 | 5,873 | 103 % | 5,683 |
| Reasons for over/under performance: na | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>10,401,276</i> | <i>10,590,820</i> | <i>102 %</i> | <i>2,263,561</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,442,618</i> | <i>2,439,848</i> | <i>100 %</i> | <i>850,758</i> |
| <i>GoU Dev:</i> | <i>1,307,728</i> | <i>1,454,378</i> | <i>111 %</i> | <i>971,983</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>14,151,621</i> | <i>14,485,046</i> | <i>102.4 %</i> | <i>4,086,302</i> |

Vote:552 Sironko District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | na | | | na | |
| N/A | | | | | |
| Reasons for over/under performance: na | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District road equipment repaired and serviced (3 graders, 2 dumper trucks, wheel loader, 1 pick up and water bowzer). | Roads equipment were serviced and repaired; 2 graders, 1 Wheel loader, 1 water bowser, 1 pick up, 2 dumper trucks | | Roads equipment were serviced and repaired; 2 graders, 1 Wheel loader, 1 water bowser, 1 pick up, 2 dumper trucks | |
| 228002 Maintenance - Vehicles | 50,000 | 11,851 | 24 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,000 | 11,851 | 24 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,000 | 11,851 | 24 % | | 0 |
| Reasons for over/under performance: Covid 19 affected the releases for Q4. | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for 12 months Office operations facilitated Four quarterly reports prepared and submitted to URF and Ministry of Finance Kampala Office welfare (tea) provided Stationery for production of BOQs CCT Cameras procured for security at works office | Salaries for works department staff were paid for 12 months of July -Dec 2019 to Jan - June 2020. | | Salaries for works department staff were paid for 3 months of April, May and June 2020 | |
| 211101 General Staff Salaries | 125,780 | 125,810 | 100 % | | 31,490 |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 1,028 | 26 % | | 0 |
| 221009 Welfare and Entertainment | 1,800 | 812 | 45 % | | 0 |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|---------|---------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 864 | 43 % | 0 |
| 227004 Fuel, Lubricants and Oils | 12,650 | 8,175 | 65 % | 2,463 |
| Wage Rect: | 125,780 | 125,810 | 100 % | 31,490 |
| Non Wage Rect: | 20,450 | 10,879 | 53 % | 2,463 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 146,230 | 136,689 | 93 % | 33,953 |

Reasons for over/under performance: There was no for Q4 due to COVID 19 affected.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs: 4 District road committee meetings held and minutes compiled and filed NA No output

| | | | | |
|-------------------------------|-------|---|-----|---|
| 221002 Workshops and Seminars | 7,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 0 | 0 % | 0 |

Reasons for over/under performance: No releases were received during Q4 due to COVID 19

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (4) 4 bottlenecks removed on community access roads (0) na (0)na

Non Standard Outputs: Facilitate community access roads maintenance in LLG Funds for LLGs were transferred during Q2 Funds for LLGs were transferred during Q2

| | | | | |
|---|---------|--------|------|--------|
| 263104 Transfers to other govt. units (Current) | 105,223 | 97,056 | 92 % | 97,056 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 105,223 | 97,056 | 92 % | 97,056 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 105,223 | 97,056 | 92 % | 97,056 |

Reasons for over/under performance: NA

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained (56) 56km of Urban roads maintained in Sironko TC and Budadiri TC (28) 28 km of urban roads were rehabilitated. (0)No funds were released thus no output

Vote:552 Sironko District

Quarter4

| | | | | |
|--|---|---|-------|---|
| Length in Km of Urban unpaved roads periodically maintained | (8) 8 km of Urban Roads periodically in Sironko and Budadiri TC | (8km) 8km of urban roads were rehabilitated | () | (0)no output |
| Non Standard Outputs: | Facilitate repair and maintenance of Road Equipment for Sironko TC and Budadiri TC | na | | no output |
| 263104 Transfers to other govt. units (Current) | 226,560 | 172,974 | 76 % | 47,056 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 226,560 | 172,974 | 76 % | 47,056 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 226,560 | 172,974 | 76 % | 47,056 |
| Reasons for over/under performance: | Budget cut due to COVID 19 | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | |
| No. of bottlenecks cleared on community Access Roads | (3) 3 Bottlenecks cleared on Kiguli- Muruti, road, Kidega-Bugiboni road and widening Mudenga cliff on kota Nabudisiru road | (1) 1 bridge at Kiguli was restored after the floods swept it away | () | (1)1 bridge at Kiguli was restored after the floods swept it away |
| Non Standard Outputs: | Roads bottle necks addressed thru timber decking of selected Bridges on river Sironko (Kiguli- Muruti, road, Kidega- Bugiboni road widening Mudenga cliff on kota Nabudisiru road | na | | na |
| 263106 Other Current grants | 31,000 | 167,818 | 541 % | 6,334 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,000 | 167,818 | 541 % | 6,334 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,000 | 167,818 | 541 % | 6,334 |
| Reasons for over/under performance: | Budget cut affected the planned outputs. | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (230) 230km of District Roads routinely maintained | () 14.5 KM of community roads were maintained for Buweri- Bumumulo and Nakiwondwe - Bugitimwa under the emergency funding. | () | (14.5)14.5 KM of community roads were maintained for Buweri- Bumumulo and Nakiwondwe - Bugitimwa under the emergency funding. |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|--|---|-------|--------------|
| Length in Km of District roads periodically maintained | (35) 35 km of district roads periodically maintained | (13) 13km | (0) | (0)no output |
| No. of bridges maintained | (3) 3 Bridges maintained | (0) | (0) | (0) |
| Non Standard Outputs: | Routine maintenance of 230 kms of community access roads and payment of roads Gangs | na | | na |
| 242003 Other | 100,000 | 145,213 | 145 % | 145,213 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 100,000 | 145,213 | 145 % | 145,213 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 100,000 | 145,213 | 145 % | 145,213 |
| Reasons for over/under performance: | | Budget cut affected the planned outputs due to covid 19 | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | Periodic maintenance of selected distrcit roads (Buweri Bumumulo, sironko Bugusege, Magga-Dallo, Kibembe Bunatanyo, Nakiwondwe-Bugitimwa, and Busulani -Bunaseke Sonooli- Bumusi - Bukwaga roads spot improvement under DDEG | na | | No output |
| 263106 Other Current grants | 252,993 | 67,449 | 27 % | 2,464 |
| 263206 Other Capital grants | 30,791 | 30,791 | 100 % | 3,098 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 252,993 | 67,449 | 27 % | 2,464 |
| Gou Dev: | 30,791 | 30,791 | 100 % | 3,098 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 283,784 | 98,240 | 35 % | 5,562 |
| Reasons for over/under performance: | | Budget cut due to COIVD19 | | |
| Capital Purchases | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | |
| Length in Km. of rural roads constructed | (16) 16 km of Community access constructed under NUSAF3 | (0) NA | (0) | (0)NA |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|---|----------------|---------------|----------------|
| Length in Km. of rural roads rehabilitated | (10) 10 km of community access roads rehabilitated under NUSAF 3 | () NA | () | (0)NA |
| Non Standard Outputs: | Payment wages to community members working on NUSAF3 under Labor intensive public works in the watersheds | NA | | NA |
| 312103 Roads and Bridges | 520,367 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 520,367 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 520,367 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Budget cut affected planned outputs. | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>125,780</i> | <i>125,810</i> | <i>100 %</i> | <i>31,490</i> |
| <i>Non-Wage Reccurent:</i> | <i>793,226</i> | <i>692,862</i> | <i>87 %</i> | <i>300,585</i> |
| <i>GoU Dev:</i> | <i>551,158</i> | <i>30,791</i> | <i>6 %</i> | <i>3,098</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,470,164</i> | <i>849,462</i> | <i>57.8 %</i> | <i>335,173</i> |

Vote:552 Sironko District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Water staff salaries processed and paid for 12months on time by 28th every month | Salaries for water staff were paid for 12 months of July - Dec 2019 and Jan-June 2020. | | Water staff salaries processed and paid for 3 months on time by 28th every month | Salaries for water staff were paid for 3 months of April, May and June 2020. |
| 211101 General Staff Salaries | 26,312 | 26,311 | 100 % | | 11,809 |
| Wage Rect: | 26,312 | 26,311 | 100 % | | 11,809 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 26,312 | 26,311 | 100 % | | 11,809 |
| Reasons for over/under performance: na | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Trained Hand pump mechanics in Nalusala, Buteza, Butandiga, Bukiise and Bukiyi sub counties 4 Quarterly Extension staff meeting was conducted | | | Trained Hand pump mechanics in Nalusala, Buteza, Butandiga, Bukiise and Bukiyi sub counties 1 Quarterly Extension staff meeting was conducted |
| 221002 Workshops and Seminars | 6,000 | 2,920 | 49 % | | 2,920 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 846 | 42 % | | 846 |
| 227001 Travel inland | 12,180 | 13,600 | 112 % | | 13,600 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 12,805 | 128 % | | 12,805 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,180 | 30,171 | 100 % | | 30,171 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,180 | 30,171 | 100 % | | 30,171 |
| Reasons for over/under performance: na | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:552 Sironko District

Quarter4

| | | | | | |
|---|---|---|---|---|---|
| N/A | | | | | |
| Non Standard Outputs: | | Salary for social mobilizer paid for 12 months Sanitation week activities activities facilitated Four (4) quarterly monitoring of water facilities under construction | Supervision and surveillance of water sources was conducted Quarterly supervision of water projects was conducted Sanitation activities were facilitated. | | Supervision and surveillance of water sources was conducted Quarterly supervision of water projects was conducted Sanitation activities were facilitated. |
| 281501 | Environment Impact Assessment for Capital Works | 36,425 | 36,322 | 100 % | 15,128 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 36,425 | 36,322 | 100 % | 15,128 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 36,425 | 36,322 | 100 % | 15,128 |
| Reasons for over/under performance: | | na | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | | (1) One 3 stance line pit latrine constructed at Gamalongo Rural growth centre | (1) One 3 stance pit latrine was constructed at Gamalongo trading centre in Lejenya sub county. | (1)One 3 stance line pit latrine constructed at Gamalongo Rural growth centre | (1)One 3 stance pit latrine was constructed at Gamalongo trading centre in Lejenya sub county. |
| Non Standard Outputs: | | 3 Stance lined pit latrine constructed at Gamalongo Rural growth centre in Bumasisfwa sub county | One 3 stance pit latrine was constructed at Gamalongo trading centre in Lejenya sub county. | 3 stance lined pit latrine constructed at Gamalongo Rural growth centre in Bumasisfwa sub county | One 3 stance pit latrine was constructed at Gamalongo trading centre in Lejenya sub county. |
| 312101 | Non-Residential Buildings | 18,504 | 18,504 | 100 % | 15,504 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 18,504 | 18,504 | 100 % | 15,504 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 18,504 | 18,504 | 100 % | 15,504 |
| Reasons for over/under performance: | | na | | | |
| Output : 098181 Spring protection | | | | | |
| No. of springs protected | | (8) 10 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, , 1 in sub counties and 2 in Buteza -Kifuti spring Bukahengere ,Bumukone | (10) 10 springs were protected in five sub counties of Bugitmwa, Bunyafwa, Bukyambi, Busulani, and Buteza each two springs. | (4)4 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, 1in Bukyambi, and 1 Masaba sub counties | (10)10 springs were protected in five sub counties of Bugitmwa, Bunyafwa, Bukyambi, Busulani, and Buteza each two springs. |

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Quarter4

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|---|---|--|--|---|
| Non Standard Outputs: | 8 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, 1 in Bukahengere, sub counties | 10 springs were protected in five sub counties of Bugitmwa, Bunyafwa, Bukyambi, Busulani, and Buteza each two springs. | 10 springs were protected in five sub counties of Bugitmwa, Bunyafwa, Bukyambi, Busulani, and Buteza each two springs. | |
| 312104 Other Structures | 30,505 | 133,328 | 437 % | 109,097 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,505 | 133,328 | 437 % | 109,097 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,505 | 133,328 | 437 % | 109,097 |
| Reasons for over/under performance: | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (4) 4 Boreholes drilled Bukhulo 2, 2 Bukiise s/c | (4) 4 Boreholes were drilled in Bukiise and Bukhulo sub counties | (2)construction of 2 boreholes | (4)4 Boreholes were drilled in Bukiise and Bukhulo sub counties |
| No. of deep boreholes rehabilitated | (8) 7 Boreholes rehabilitated Bukiise, Bukhulo, Nalusala and Bukiya sub counties | (8) 8 Boreholes were rehabilitated | (4)4 Boreholes rehabilitated | (8)8 Boreholes were rehabilitated |
| Non Standard Outputs: | na | 4 Boreholes were sited after hydrological studies | na | 4 Boreholes were sited after hydrological studies |
| 312104 Other Structures | 152,873 | 104,566 | 68 % | 61,132 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 152,873 | 104,566 | 68 % | 61,132 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 152,873 | 104,566 | 68 % | 61,132 |
| Reasons for over/under performance: na | | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (3) 3 GFS -water supplies constructed (Sooni GFS, Kiyanja, GFS, Mashate GFS) | (3) 3 Gravity Flow Schemes were constructed | (3)completion of works | (3)3 Gravity Flow Schemes were constructed |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (3) 3GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS | (2) 2 GFS were rehabilitated i.e Buyobo GFS and Mudoko GFS | (3)GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS | (2)2 GFS were rehabilitated i.e Buyobo GFS and Mudoko GFS |
| Non Standard Outputs: | na | na | na | na |
| 281502 Feasibility Studies for Capital Works | 19,259 | 19,259 | 100 % | 19,259 |

Vote:552 Sironko District

Quarter4

| | | | | |
|-------------------------------------|----------------|----------------|---------------|----------------|
| 312104 Other Structures | 107,594 | 23,262 | 22 % | 5,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 126,853 | 42,521 | 34 % | 24,859 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 126,853 | 42,521 | 34 % | 24,859 |
| Reasons for over/under performance: | na | | | |
| <i>Total For Water : Wage Rect:</i> | <i>26,312</i> | <i>26,311</i> | <i>100 %</i> | <i>11,809</i> |
| <i>Non-Wage Reccurent:</i> | <i>30,180</i> | <i>30,171</i> | <i>100 %</i> | <i>30,171</i> |
| <i>GoU Dev:</i> | <i>365,159</i> | <i>358,944</i> | <i>98 %</i> | <i>245,983</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>421,650</i> | <i>415,426</i> | <i>98.5 %</i> | <i>287,963</i> |

Vote:552 Sironko District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity | Salaries for Natural resources staff and staff in town councils were paid for the12 months. Routine activities were facilitated Waters and electricity bills were paid. Assessment of flash floods in Bumasisfwa, Budadiri TC, Busulani and Masaba SC was conducted. 8 tonnes of Napier stems were harvested and distributed to land owners along river sironko in Budadiri Tc 4 acres of Napier multiplication was replanted in Mutufu | | Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity | Salaries for Natural resources staff and staff in town councils were paid. Routine activities were facilitated Waters and electricity bills were paid. Assessment of flash floods in Bumasisfwa, Budadiri TC, Busulani and Masaba SC was conducted. 8 tonnes of Napier stems were harvested and distributed to land owners along river sironko in Budadiri Tc 4 acres of Napier multiplication was replanted in Mutufu |
| 211101 General Staff Salaries | 190,824 | 190,824 | 100 % | | 47,707 |
| 223005 Electricity | 1,000 | 250 | 25 % | | 0 |
| 223006 Water | 1,000 | 250 | 25 % | | 0 |
| Wage Rect: | 190,824 | 190,824 | 100 % | | 47,707 |
| Non Wage Rect: | 2,000 | 500 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 192,824 | 191,324 | 99 % | | 47,707 |
| Reasons for over/under performance: | No deviation | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (4) 4 acres of local forest reserve planted with assorted trees | (25) 9000 tree seedlings of Eucalyptus was planted in Mutufu forest reserve. | | (1)Acre of local forest reserve planted with assorted trees | (25)9000 tree seedlings of Eucalyptus was planted in Mutufu forest reserve. |
| Number of people (Men and Women) participating in tree planting days | (100) 100 men and women facilitated to participate in tree planting | (25) Men and women facilitated to plant trees | | (25)men and women facilitated to participate in tree planting | (25)Men and women facilitated to plant trees |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | At 50,000 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated. | 21500 trees were planted in mutufu forest reserve. Proposed Nakiwondwe local forest resrve relocation land was surveyed and demarcated on Mutufu Land | 12500 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated. | 9000 trees were planted Proposed Nakiwondwe local forest resrve relocation land was surveyed and demarcated on Mutufu Land |
| 224006 Agricultural Supplies | 10,000 | 9,981 | 100 % | 3,324 |
| 227001 Travel inland | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 0 |
| Gou Dev: | 10,000 | 9,981 | 100 % | 3,324 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 10,481 | 87 % | 3,324 |
| Reasons for over/under performance: | No | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | () Two Agro forestry demos in Mutufu and Sironko local forest reserve established | (00) na | () | (0)na |
| No. of community members trained (Men and Women) in forestry management | (100) 100 community members trained on forestry management | (00) na | (25)community members trained on forestry management | (0)na |
| Non Standard Outputs: | Communities mobilized and supervised for tree planting in Mutufu LFR Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchments | Community awareness sensitization was conducted on river bank protection in Bumasifwa and Busulani sub counties. Training in forest management in fuel technology and water shed management in 5 sub counties of Zesui, Masaba,Bumasifwa, Buteza, and Bunyafwa. | Communities mobilized and supervised for tree planting in Mutufu LFR Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchments | Community awareness sensitization was conducted on river bank protection in Bumasifwa and Busulani sub counties. Training in forest management in fuel technology and water shed management in 5 sub counties of Zesui, Masaba,Bumasifwa, Buteza, and Bunyafwa. |
| 227001 Travel inland | 3,000 | 2,996 | 100 % | 1,851 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,000 | 2,996 | 100 % | 1,851 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,996 | 100 % | 1,851 |
| Reasons for over/under performance: | na | | | |
| Output : 098306 Community Training in Wetland management | | | | |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|---|--|---|--|
| No. of Water Shed Management Committees formulated | (4) 4 Wetland management committees formed | (4) Wet land management committee revitalized | (1)Wetland management committees formed | (1)Wet land management committee revitalized |
| Non Standard Outputs: | 4 Community sensitisation and review meetings held. | Community awareness creation on was conducted on river bank protection was conducted. | | Community awareness creation on was conducted on river bank protection was conducted. |
| 221002 Workshops and Seminars | 1,796 | 1,826 | 102 % | 946 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,796 | 1,826 | 102 % | 946 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,796 | 1,826 | 102 % | 946 |
| Reasons for over/under performance: | No deviation | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (21) 21 Wetland action plans prepared and approved for the 21 LLGs | (6) 6 Wetland action plans prepared and approved for LLGs | (6)Wetland action plans prepared and approved for the 6LLGs | (6)6 Wetland action plans prepared and approved for LLGs |
| Area (Ha) of Wetlands demarcated and restored | (2) 2 Ha of wetlands demarcated | (2) 2 Ha of wetlands demarcated | (0)na | (2)2 Ha of wetlands demarcated |
| Non Standard Outputs: | Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation | Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germ plasm. Sironko river bank system was inspected with specific focus on regulated development on wet coffee processing by Olam and kyagulanyi | Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation | Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germ plasm. Sironko river bank system was inspected with specific focus on regulated development on wet coffee processing by Olam and kyagulanyi |
| 224006 Agricultural Supplies | 1,400 | 2,040 | 146 % | 1,350 |
| 227001 Travel inland | 1,600 | 2,200 | 138 % | 1,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 4,240 | 141 % | 2,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 4,240 | 141 % | 2,750 |
| Reasons for over/under performance: | No deviation | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|---|--|---|--|
| No. of monitoring and compliance surveys undertaken | (4) 4 Compliance monitoring trips conducted on environmental safeguards for all projects implemented | (4) 4 compliance monitoring on environmental safeguards for 46 projects were conducted and reports compiled. | (1) Compliance monitoring trips conducted on environmental safeguards for all projects implemented | (1) 1 compliance monitoring on environmental safeguards for 46 projects was conducted and report compiled. |
| Non Standard Outputs: | All planned projects screened and field appraisals conducted. Field visits conducted and projects certified for environmental compliance. | na | | na |
| 227001 Travel inland | 8,000 | 7,872 | 98 % | 4,022 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 7,872 | 98 % | 4,022 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 7,872 | 98 % | 4,022 |
| Reasons for over/under performance: | No deviation | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (8) 8 Land disputes settled | (2) 2 land disputes were settled. | (2) Land disputes settled | (0) No land disputes were handled |
| Non Standard Outputs: | Land for Nakiwondwe LFR, relocation in mutufu, and PWD headquarter land ,Bukiise Primary school land titled. | Supported surveying for Mbaya HCIII | | Supported surveying for Mbaya HCIII |
| 225001 Consultancy Services- Short term | 4,000 | 4,151 | 104 % | 1,491 |
| 227001 Travel inland | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 0 |
| Gou Dev: | 4,000 | 4,151 | 104 % | 1,491 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 4,651 | 78 % | 1,491 |
| Reasons for over/under performance: | na | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Four quarterly physical development inspections conducted Four (4) Physical planning committee meetings held and minutes for approval of development plans | 3 Physical planning development inspections were conducted. | 1 quarterly physical development inspections conducted 1 Physical planning committee meetings held and minutes for approval of development plans | Quarterly physical planning development inspections was conducted |

Vote:552 Sironko District

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| | | | | |
|----------------------------------|-------|-------|-------|-------|
| 227001 Travel inland | 2,000 | 500 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,730 | 173 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,230 | 74 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,230 | 74 % | 1,250 |

Reasons for over/under performance: No deviation.

Capital Purchases

Output : 098372 Administrative Capital

N/A

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | Contour bans established in selected watershed for soil and environmental conservation Implementation of FIEFOC activities | Contour bans were established in the selected watersheds under NUSAF3 | Contour bans established in selected watershed for soil and environmental conservation | Contour bans were established in the selected watersheds under NUSAF3 |
| 281501 Environment Impact Assessment for Capital Works | 91,771 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 52,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 143,771 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 143,771 | 0 | 0 % | 0 |

Reasons for over/under performance: No deviation.

| | | | | |
|--|---------|---------|--------|--------|
| Total For Natural Resources : Wage Rect: | 190,824 | 190,824 | 100 % | 47,707 |
| Non-Wage Reccurent: | 13,796 | 9,796 | 71 % | 4,946 |
| GoU Dev: | 168,771 | 25,000 | 15 % | 10,688 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 373,391 | 225,620 | 60.4 % | 63,341 |

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Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (300) 300 FAL learners trained in the 21 LLGs | () | | (300)FAL learners trained in the 21 LLGs | () |
| Non Standard Outputs: | 100 FAL classes facilitated 4 Quarterly review meetings on FAL conducted 4 Quarterly support supervision visits conducted to FAL classes | 96 classes operational | | 100 FAL classes facilitated 1 Quarterly review meetings on FAL conducted 1 Quarterly support supervision visits conducted to FAL classes | 96 classes facilitated 1 meeting conducted |
| 227001 Travel inland | 8,445 | 7,047 | 83 % | | 714 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,445 | 7,047 | 83 % | | 714 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,445 | 7,047 | 83 % | | 714 |
| Reasons for over/under performance: | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Gender mainstreaming activities facilitated for the district and LLGs | 4 GBV cases 1 UWEP group funded 6 Subcounties monitored 22 UWEP groups submitted to MGLSD for funding | | Gender mainstreaming activities facilitated for the district and LLGs | 3 GBV cases mediated 2 subcounties monitored 22 UWEP groups submitted to MGLSD for funding |
| 227001 Travel inland | 5,139 | 6,121 | 119 % | | 2,276 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,139 | 6,121 | 119 % | | 2,276 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,139 | 6,121 | 119 % | | 2,276 |
| Reasons for over/under performance: Funds for UWEP groups not released to district by MGLSD | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (100) 100 Children cases juveniles and settles. | (64) 64 Cases of juveniles were handled | | (25) Children cases juveniles and settles. | (31)31 Juvenile cases were handled |

Vote:552 Sironko District

Quarter4

| | | | | | |
|---|--|--|--|---|--|
| Non Standard Outputs: | | Livelihood programs delivered under YLP Child care services conducted | Captured 298 OVC into the OVC online data base by civil society organizations | | Captured 298 OVC into the OVC online data base by civil society organizations |
| 227001 | Travel inland | 29,614 | 5,276 | 18 % | 1,319 |
| 282101 | Donations | 255,278 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 284,892 | 5,276 | 2 % | 1,319 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 284,892 | 5,276 | 2 % | 1,319 |
| Reasons for over/under performance: | | Inconsistent reporting by some CSOs on OVC services. | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| No. of Youth councils supported | | (4) 4 Youth council meetings conducted and minutes with resolutions files | (3) 3 council meetings held | (1) Youth council meetings conducted and minutes with resolutions files | (0) 1 council meeting held |
| Non Standard Outputs: | | Youth council activities coordinated (Youth council meetings, participating in youth day celebrations | 3 council Meetings | Youth council activities coordinated (Youth council meetings, participating in youth day celebrations | |
| 227001 | Travel inland | 7,862 | 7,112 | 90 % | 1,716 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,862 | 7,112 | 90 % | 1,716 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,862 | 7,112 | 90 % | 1,716 |
| Reasons for over/under performance: | | 1 councils funds used on Youth day celebrations | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| No. of assisted aids supplied to disabled and elderly community | | (2) 2 Disability aiding equipment procured and distributed to 2 beneficiaries | (7) | (0) na | (0) Na |
| Non Standard Outputs: | | Social protection services to PWDs and elderly conducted 4 quarterly meetings held Funds to Disability groups disbursed celebration of day of older persons Day of the disabled persons | 3 meetings of Elderly 3 meetings of PWDs 9 PWD groups funded 1 Day of PWD attended 1 Day of Older Persons attended | | 1 meetings of Elderly held 1 meeting of PWD held 3 groups of PWDs funded under special grant |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 0 |
| 227001 | Travel inland | 6,418 | 6,665 | 104 % | 2,355 |

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Quarter4

| | | | | |
|--|--|-----------------------------|--|-----------------------------|
| 282101 Donations | 12,000 | 12,000 | 100 % | 6,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,418 | 18,915 | 97 % | 8,355 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,418 | 18,915 | 97 % | 8,355 |
| Reasons for over/under performance: | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Indigenous positive cultural practices preserved and promoted | | Indigenous positive cultural practices preserved and promoted | |
| 221011 Printing, Stationery, Photocopying and Binding | 666 | 160 | 24 % | 0 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,666 | 410 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,666 | 410 | 25 % | 0 |
| Reasons for over/under performance: Meeting held with Representatives from Inzu ya Masaaba | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | Occupational hygiene and safety in work places promoted Labour celebrations conducted | 8 Labour complaints handled | Occupational hygiene and safety in work places promoted Labour celebrations conducted | 6 Labour complaints handled |
| 227001 Travel inland | 2,000 | 2,138 | 107 % | 638 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,138 | 107 % | 638 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,138 | 107 % | 638 |
| Reasons for over/under performance: Lack of substantive Labour Officer | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (4) 4 Women councils meetings held | () | (1) Women councils meetings held | () |

Vote:552 Sironko District

Quarter4

| | | | | | |
|---|---|---|-------|---|--|
| Non Standard Outputs: | Women council activities coordinated 4 Quarterly women council meetings held | | | Women council activities coordinated 1 Quarterly women council meetings held | |
| 227001 Travel inland | 4,750 | 5,150 | 108 % | 1,588 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 4,750 | 5,150 | 108 % | 1,588 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 4,750 | 5,150 | 108 % | 1,588 | |
| Reasons for over/under performance: | | | | | |
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Support social rehabilitation interventions facilitated | Data on disability collected | | Support social rehabilitation interventions facilitated | Data on disability collected |
| 227001 Travel inland | 2,000 | 2,100 | 105 % | 600 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 2,000 | 2,100 | 105 % | 600 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 2,000 | 2,100 | 105 % | 600 | |
| Reasons for over/under performance: | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus | 2 Groups funded 3 Quarterly meetings held 4 quarterly reports generated | | 1 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus | 1 group funded under DDEG Quarterly report generated |
| 211101 General Staff Salaries | 179,883 | 182,415 | 101 % | 46,238 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,084 | 2,084 | 100 % | 522 | |
| 221012 Small Office Equipment | 555 | 566 | 102 % | 150 | |
| 227001 Travel inland | 4,501 | 4,445 | 99 % | 1,225 | |

Vote:552 Sironko District

Quarter4

| | | | | |
|---------------------|---------|---------|-------|--------|
| 282101 Donations | 10,000 | 10,000 | 100 % | 3,745 |
| Wage Rect: | 179,883 | 182,415 | 101 % | 46,238 |
| Non Wage Rect: | 7,140 | 7,095 | 99 % | 1,897 |
| Gou Dev: | 10,000 | 10,000 | 100 % | 3,745 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 197,023 | 199,510 | 101 % | 51,879 |

Reasons for over/under performance: Inadquate number of CDOs

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

N/A

| | | | | |
|-----------------------|---|--|---|---------------------|
| Non Standard Outputs: | Community development workers facilitated for routine social work | 27 CDW at LLGs facilitated in Community mobilisation and sensitisation | Community development workers facilitated for routine social work | 27 CDWs facilitated |
|-----------------------|---|--|---|---------------------|

| | | | | |
|--|-------|-------|-------|-----|
| 263367 Sector Conditional Grant (Non-Wage) | 2,750 | 2,750 | 100 % | 688 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,750 | 2,750 | 100 % | 688 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,750 | 2,750 | 100 % | 688 |

Reasons for over/under performance:

| | | | | |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>179,883</i> | <i>182,415</i> | <i>101 %</i> | <i>46,238</i> |
| <i>Non-Wage Reccurent:</i> | <i>346,061</i> | <i>64,114</i> | <i>19 %</i> | <i>19,789</i> |
| <i>GoU Dev:</i> | <i>10,000</i> | <i>10,000</i> | <i>100 %</i> | <i>3,745</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>535,944</i> | <i>256,529</i> | <i>47.9 %</i> | <i>69,772</i> |

Vote:552 Sironko District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Planning unit staff salaries processed and paid for the 12 months (July 2019 to June 2020) Quarterly fuel for the district Planner provided 1200,000 per month Welfare for planning unit staff facilitated (450,000 per month) Planning Unit computers serviced and in good working condition Assorted stationery procured for production of reports and minutes quarterly Batches (700,000 each quarter) | Planning Unit staff salaries were paid for 12 months of July to Dec 2019 and Jan to June 2020 Quarterly fuel of 2,399,000 was processed for planning unit | | Planning unit staff salaries processed and paid for the 3 months (April -June 2020) Quarterly fuel for the district Planner provided 1200,000 per month | Planning Unit staff salaries were paid for 3 months of April, May and June 2020 Quarterly fuel of 599,000 was processed for planning unit |
| 211101 General Staff Salaries | 72,243 | 72,243 | 100 % | | 18,156 |
| 221008 Computer supplies and Information Technology (IT) | 2,400 | 1,800 | 75 % | | 600 |
| 221009 Welfare and Entertainment | 1,800 | 1,800 | 100 % | | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 3,500 | 125 % | | 1,400 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 3,000 | 63 % | | 600 |
| Wage Rect: | 72,243 | 72,243 | 100 % | | 18,156 |
| Non Wage Rect: | 11,800 | 10,100 | 86 % | | 3,050 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 84,043 | 82,343 | 98 % | | 21,206 |
| Reasons for over/under performance: | No deviation | | | | |
| Output : 138302 District Planning | | | | | |

Vote:552 Sironko District

Quarter4

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|---|---|---|--|--|
| No of qualified staff in the Unit | (4) 4 Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary | (4) 4 qualified staff in the Department(District Planner, Statistician and population officer, Stenographer) | (4) Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary | (4)4 qualified staff in the Department(District Planner, Statistician and population officer, Stenographer) |
| No of Minutes of TPC meetings | (12) 12 Sets of DTPC minutes | (10) 10 DPTC meetings were instead of 12 due to COVID 19 outbreak in march 2020. | (3)Sets of DTPC minutes | (1)Only One DTPC meeting was held. due to COVID 19 |
| Non Standard Outputs: | 12 DTPC Meeting held and minutes compiled and filed with action points One Budget conference held to solicit for priorities for FY2020/21 Draft Budget for FY2020/21 prepared and reproduction of 80 copies for stakeholders facilitated for Laying before council. Final Budget budget compiled with input from the standing committee for approval by the District council Four (4) Consultation trips conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting) | One consultative trip to Kampala was facilitated. Final budget documents were prepared and 80 copies were reproduced for all key stakeholders | 3 DTPC Meeting held and minutes compiled and filed with action points One (1) Consultation trip conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting) | Final budget documents were prepared and 80 copies were reproduced for all key stakeholders |
| 221002 Workshops and Seminars | 16,400 | 12,258 | 75 % | 6,034 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 15,500 | 155 % | 8,000 |
| 227001 Travel inland | 3,620 | 905 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,020 | 28,663 | 95 % | 14,034 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,020 | 28,663 | 95 % | 14,034 |
| Reasons for over/under performance: | No deviation | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |

Vote:552 Sironko District

Quarter4

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|---|---------------------|--|---|---|--|
| Non Standard Outputs: | | District strategic plan for statistics disseminated to Key stakeholders Data collected for update of the statistical abstract on socioeconomic indicators. District Annual statistical abstract update and disseminated compiled | 4 Quarterly data collection were facilitated for update of the district statistical abstract. | Data collected for update of the statistical abstract on socioeconomic indicators. District Annual statistical abstract update and disseminated compiled | Data collection for the update of the statistical abstract was facilitated. |
| 227001 | Travel inland | 3,000 | 3,000 | 100 % | 750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 3,000 | 100 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 3,000 | 100 % | 750 |
| Reasons for over/under performance: | | No deviation | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Demographic data collected for update of the district statistical Abstract. Compilation of data on departmental performance on indicators set in the strategic plan for statistics | 4 Quarterly demographic data collection were facilitated for the update of the district statistical abstract. | Demographic data collected for update of the district statistical Abstract. Compilation of data on departmental performance on indicators set in the strategic plan for statistics | Demographic data collection for the update of the statistical abstract was facilitated |
| 227001 | Travel inland | 3,000 | 3,000 | 100 % | 750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 3,000 | 100 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 3,000 | 100 % | 750 |
| Reasons for over/under performance: | | No deviation. | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |

Vote:552 Sironko District

Quarter4

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|---|---|--|--|--|--|
| Non Standard Outputs: | | One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority. | The district draft DDPIII for the period 2020- 2025 was prepared and presented before the district council for approval. | One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority. | The district draft DDPIII for the period 2020- 2025 was prepared and presented before the district council for approval. |
| | | Data collection for target setting on performance indicators in DDPIII to inform the district result framework for 2020-2025 medium term | | Four quarterly mentoring reports on planning and budgeting for LLGs compiled and discussed. | |
| 221002 | Workshops and Seminars | 10,000 | 9,999 | 100 % | 0 |
| 227001 | Travel inland | 6,000 | 1,500 | 25 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 1,500 | 25 % | 0 |
| | Gou Dev: | 10,000 | 9,999 | 100 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 16,000 | 11,499 | 72 % | 0 |
| Reasons for over/under performance: | | No deviation | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Internet subscription paid to Uganda Telecom (UTL) for 12months. | Internet services were provided for preparation of budget documents on PBS | Internet subscription paid to Uganda Telecom (UTL) for 3 months. | Internet services were provided for preparation of budget documents on PBS |
| 222003 | Information and communications technology (ICT) | 4,000 | 5,000 | 125 % | 2,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 5,000 | 125 % | 2,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 5,000 | 125 % | 2,000 |
| Reasons for over/under performance: | | UTL internet failed to work due to weak signal strength. thus we opted for MTN bundles. | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |

Vote:552 Sironko District

Quarter4

| | | | | | |
|--|--|---|---|--|---|
| Non Standard Outputs: | | Four (4) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. Four (4) Multi-sectoral monitoring reports compiled. Launching of New projects and commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community | Four (4) Quarterly monitoring exercises were conducted involving all key stakeholders and four quarterly monitoring reports generated. | One (1) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. One (1) Multi-sectoral monitoring reports compiled. Commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community | One Quarterly monitoring report for all projects was prepared based on field visits to project sites which were being implemented i.e seed secondary schools, Buteza, Health construction in Mutufu among other. |
| 227001 | Travel inland | 27,519 | 15,842 | 58 % | 4,050 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 15,519 | 11,876 | 77 % | 4,050 |
| | Gou Dev: | 12,000 | 3,966 | 33 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 27,519 | 15,842 | 58 % | 4,050 |
| Reasons for over/under performance: | | No deviation | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Paved district compound, solar for works and admin, Furniture for CAO boardroom, LaptopComputers/I CT equipment | Bukyambi sub county hqtr officers was constructed to roofing level as per funds available. Paving of the compound and general uplift of the district headquarters works were done based on the funds allocated. further works to continue in FY 2020/21. Furniture for CAO's boardroom was procured. Laptop computers were also procured for Health, Finance,CAO's office, and planning unit | Completion of works and supplies for Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipment | Bukyambi sub county hqtr officers was constructed to roofing level as per funds available. Paving of the compound and general uplift of the district headquarters works were done based on the funds allocated. further works to continue in FY 2020/21. Furniture for CAO's boardroom was procured. Laptop computers were also procured for Health, Finance,CAO's office, and planning unit |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 4,866 | 4,865 | 100 % | 1,730 |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|----------------|----------------|----------------|----------------|
| 312101 Non-Residential Buildings | 146,000 | 175,368 | 120 % | 120,948 |
| 312104 Other Structures | 35,000 | 34,999 | 100 % | 24,999 |
| 312203 Furniture & Fixtures | 28,134 | 28,134 | 100 % | 21,495 |
| 312213 ICT Equipment | 28,800 | 28,800 | 100 % | 365 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 242,800 | 272,166 | 112 % | 169,537 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 242,800 | 272,166 | 112 % | 169,537 |
| Reasons for over/under performance: | | No deviations | | |
| <i>Total For Planning : Wage Rect:</i> | <i>72,243</i> | <i>72,243</i> | <i>100 %</i> | <i>18,156</i> |
| <i>Non-Wage Reccurent:</i> | <i>73,339</i> | <i>63,139</i> | <i>86 %</i> | <i>24,634</i> |
| <i>GoU Dev:</i> | <i>264,800</i> | <i>286,131</i> | <i>108 %</i> | <i>169,537</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>410,382</i> | <i>421,513</i> | <i>102.7 %</i> | <i>212,327</i> |

Vote:552 Sironko District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Internal Audit staff salaries processed and paid on time for 12 months for both District and Urban councils of Budadiri TC and Sironko TC. | Internal Audit staff salaries were processed and paid for the 12 months of July to Dec 2019 and Jan -June 2020. Quarterly internal 3 Quarterly Internal Audit performance reports were prepared. First Second and third quarter internal Audit report was prepared and submitted to Internal auditor general Kampala. | | Internal Audit staff salaries processed and paid on time for 3 months for both District and Urban councils of Budadiri TC and Sironko TC. | Internal Audit staff salaries were processed and paid for the 3 months of April ,may and June 2020. |
| | Internal Audit staff facilitated to attend workshops and seminars, Continous professional development through CPDs | | | Internal Audit staff facilitated to attend workshops and seminars, Continuous professional development through CPDs One quarterly internal Audit performance reports prepared and submitted to Internal Auditor General. OWC and other supplies, and works verified | Quarterly internal Audit performance report was prepared. Second quarter internal Audit report was prepared and submitted to Internal auditor general Kampala. |
| | Four quarterly internal Audit performance reports prepared and submitted to Internal Auditor General. | | | | |
| | OWC supplies verified | | | | |
| 211101 General Staff Salaries | 55,813 | 55,346 | 99 % | | 13,387 |
| 227001 Travel inland | 11,842 | 5,920 | 50 % | | 0 |
| Wage Rect: | 55,813 | 55,346 | 99 % | | 13,387 |
| Non Wage Rect: | 11,842 | 5,920 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 67,655 | 61,266 | 91 % | | 13,387 |
| Reasons for over/under performance: | No deviation. | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) 4 department Audits conducted on quarterly Basis | (4) 4 Internal Audit reports for all departments were prepared. | | (1)1 department Audit conducted on quarterly Basis | (1)1 department Audit was conducted for all departments |

Vote:552 Sironko District

Quarter4

| | | | | |
|--|---|--|--|--|
| Date of submitting Quarterly Internal Audit Reports | () 15th, Oct 15th/DEC 15th/April 15th July | (3) 4 Internal Audit reports were prepared and submitted to Internal Auditor general. | () | (2020-04-15)15th April 2020 Internal Audit report for second quarter was submitted to internal Auditor general. |
| Non Standard Outputs: | All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&workshops Internal Audit computers serviced and in good working condition | Sub counties were Audited 3 special Audits were conducted in 3 selected sub counties 9 Health centres were Audited Verification of projects executed was conducted for FY2019/20. Small office equipment were procured | All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&workshops Internal Audit computers serviced and in good working condition | 9 Health centres were Audited Verification of projects executed was conducted for FY2019/20. Small office equipments were procured |
| Non Standard Outputs: | District internal Audit staff salaries paid for 12 months Urban council Audit staff paid salaries for 12 month Two workshops attended by head of internal Audit Two CPD trainings attended for by internal Audit staff Four quarterly Internal Audit reports prepared and submitted to internal Auditor General - Kampala Verification of supplies and works | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,100 | 1,122 | 102 % | 297 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 500 |
| 221012 Small Office Equipment | 999 | 996 | 100 % | 249 |
| 227001 Travel inland | 15,900 | 15,882 | 100 % | 3,970 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,999 | 20,000 | 100 % | 5,016 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,999 | 20,000 | 100 % | 5,016 |
| Reasons for over/under performance: | No deviation | | | |
| Total For Internal Audit : Wage Rect: | 55,813 | 55,346 | 99 % | 13,387 |
| Non-Wage Reccurent: | 31,841 | 25,920 | 81 % | 5,016 |
| GoU Dev: | 0 | 0 | 0 % | 0 |

Vote:552 Sironko District**Quarter4**

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>87,654</i> | <i>81,266</i> | <i>92.7 %</i> | <i>18,404</i> |

Vote:552 Sironko District

Quarter4

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (2) Radio Awareness creation on commercial sector services/ initiatives conducted | (1) One radio talk show was cpnducted | | (0)na | (0)No output |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 trade sensitization meetings conducted targeting SACCOs | (3) 3 Sensitization meetings were conducted | | (1)trade sensitization meetings conducted targeting SACCOs | (1)One sensitization meeting was conducted |
| No of businesses inspected for compliance to the law | (16) 16 SACCO businesses inspected for compliance | (6) 6 SACCOs were inspected | | (4)SACCO businesses inspected for compliance | (2)2 SACCOs were inspected |
| No of businesses issued with trade licenses | (16) 16 Business Licences Issued to SACCOs | (0) na | | (4) Business Licences Issued to SACCOs | (0)na |
| Non Standard Outputs: | Traders Mobilized and trained in Business skills and Records management | Traders were mobilized and trained on enterprise development | | Traders Mobilized and trained in Business skills and Records management | no output |
| | Salary for commercial department staff paid for the 12months | | | 60 Farmer group Leaders and business communities trained in Sub- counties | |
| | 60 Farmer group Leaders and business communities trained in Sub- counties | | | | |
| 211101 General Staff Salaries | 26,567 | 26,567 | 100 % | | 6,692 |
| 221002 Workshops and Seminars | 2,800 | 1,194 | 43 % | | 0 |
| Wage Rect: | 26,567 | 26,567 | 100 % | | 6,692 |
| Non Wage Rect: | 2,800 | 1,194 | 43 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 29,367 | 27,761 | 95 % | | 6,692 |
| Reasons for over/under performance: | Licenses are issued by finance not Trade. | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) 4 awareness Radio talkshows attended | (1) One radio talkshow was conducted | | (1)Awareness Radio talk show attended | (0)no outout |

Vote:552 Sironko District

Quarter4

| | | | | |
|---|---|--|---|--|
| No of businesses assisted in business registration process | (20) 20 Business registered for prospective groups | (6) 6 Businesses were assisted. | (4)Business registered for prospective groups | (2)2 businesses were assisted |
| No. of enterprises linked to UNBS for product quality and standards | (4) 4 business enterprises linked to UNBS | (1) One Business was linked | (1)Business enterprise linked to UNBS | (0)no output |
| Non Standard Outputs: | 5 Enterprises Identifies for Registration | NA | Identified groups trained in Enterprise management and operations | No output |
| | Identified groups trained in Enterprise management and operations | | 5 Enterprises Registered in Kampala | |
| | 5 Enterprises Registered in Kampala | | | |
| 227001 Travel inland | 2,000 | 2,180 | 109 % | 680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,180 | 109 % | 680 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,180 | 109 % | 680 |
| Reasons for over/under performance: | Inadequate funds. | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (4) 4 Producer groups linked to Markets internationally | (0) NA | (1)Producer group linked to Markets internationally | (0)No output |
| No. of market information reports desserminated | (4) 4 quarterly Market information disseminated | (4) 4 Quarterly market information disseminated. | (1) quarterly Market information disseminated | (1)Quarterly market information was disseminated |
| Non Standard Outputs: | 2 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters | Market information was disseminated. | 1 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters | No out put |
| 221002 Workshops and Seminars | 1,000 | 708 | 71 % | 177 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 708 | 71 % | 177 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 708 | 71 % | 177 |
| Reasons for over/under performance: | Inadequate funds to facilitate the key activities in the sector. | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (10) 10 cooperative groups supervised | () | (10)cooperative groups supervised | () |

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| | | | | |
|--|---|---|---|---|
| No. of cooperative groups mobilised for registration | (10) 10 cooperative groups mobilized for registration | () | (2) cooperative groups mobilized for registration | () |
| No. of cooperatives assisted in registration | (5) 10 cooperative groups assisted to register | () | (3) cooperative groups assisted to register | () |
| Non Standard Outputs: | 5 Cooperative groups trained in Bulking and value addition at sub - counties | | 1 Cooperative groups trained in Bulking and value addition at sub - counties | |
| | Cooperatives mobilized, Formed, Revived and strengthened at sub-counties | | Cooperatives mobilized, Formed, Revived and strengthened at sub-counties | |
| | 5 Farmer groups registered | | 5 Farmer groups registered | |
| | 2 Sensitization radio talk shows held in Mbale | | 1 Sensitization radio talk shows held in Mbale | |
| | 10 Farmer groups identified in Sub - counties | | 5 Farmer groups identified in Sub - counties | |
| | 1 Staff review meeting held at the district headquarters | | 1 Staff review meeting held at the district headquarters | |
| | 2 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing and Produce Standards held at district | | 1 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing and Produce Standards held at district | |
| 221002 Workshops and Seminars | 1,536 | 384 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 486 | 221 | 45 % | 136 |
| 227001 Travel inland | 2,178 | 1,801 | 83 % | 487 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,200 | 2,406 | 57 % | 623 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,200 | 2,406 | 57 % | 623 |
| Reasons for over/under performance: | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities mainstreamed in district development plans | (2) 2 Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025 | (1) Tourism activities were mainstreamed in the 5 yr plan | (2) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025 | (1) Tourism activities were mainstreamed in the 5 yr plan |

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|--|---------------------|--|-------------------------|---|-------------------------|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | (4) 4 Hospitality facilities identified and published for tourists | (0) na | (4)Hospitality facilities identified and published for tourists | (0)na |
| No. and name of new tourism sites identified | | (6) 4 Tourism sites identified | (3) 3 sites identified | (1) Tourism sites identified for development | (3)3 sites identified |
| Non Standard Outputs: | | 4 Tourism sites identified and Assessed | Tourist site identified | 1 Tourism sites identified and Assessed | Tourist site identified |
| | | Cultural practices assessed | | Cultural practices assessed | |
| 227001 | Travel inland | 1,700 | 425 | 25 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,700 | 425 | 25 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,700 | 425 | 25 % | 0 |
| Reasons for over/under performance: | | Inadequate funds | | | |
| Output : 068306 Industrial Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | N/A | | N/A | N/A |
| N/A | | | | | |
| Reasons for over/under performance: | | N/A | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |

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|---|--|------------------------------------|--------|------------------------------------|
| Non Standard Outputs: | 4 Planning and review meetings held at the district headquarters Monitoring and Evaluation conducted in all sub - counties 4 Workshops and Seminars Attended 4 Consultative Meetings with the center on policy issues Stationery availed for office work Printed Literature procured for the department (Statutory Laws, Literature of the Cooperatives, Cooperative Society Act, Guidelines for the Cooperative Management, Cooperative Society Regulation 1992 and Bye Laws for the Department) Holding planning review meetings Technical and political monitoring of cooperatives Attending workshops Procurement of assorted stationery Procuring printed literature for the department | Sector activities were coordinated | | Sector activities were coordinated |
| 221002 Workshops and Seminars | 1,000 | 310 | 31 % | 60 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 2,500 | 100 % | 625 |
| 227001 Travel inland | 3,565 | 4,542 | 127 % | 1,907 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,065 | 7,352 | 104 % | 2,592 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,065 | 7,352 | 104 % | 2,592 |
| Reasons for over/under performance: | No deviation. | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | 26,567 | 26,567 | 100 % | 6,692 |
| Non-Wage Reccurent: | 18,765 | 15,765 | 84 % | 4,072 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 45,332 | 42,332 | 93.4 % | 10,764 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|---|----------------|----------------|---------------|
| LCIII : Zesui | | | | 170,159 | 96,432 |
| Sector : Works and Transport | | | | 421 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 421 | 0 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 421 | 0 |
| Item : 242003 Other | | | | | |
| Bulujewa Bugobbiro road 1km | Bulujewa Zesui s/c | Other Transfers from Central Government | | 421 | 0 |
| Sector : Education | | | | 169,738 | 96,432 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 126,838 | 55,186 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 58,914 | 55,186 |
| Item : 263101 LG Conditional grants (Current) | | | | | |
| NAZALAZALA P.S | Nabweya Zesui | Sector Conditional Grant (Non-Wage) | | 5,010 | 3,342 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| BUMUMULO P.S. | Bumumulo Zesui | Sector Conditional Grant (Non-Wage) | | 9,018 | 9,018 |
| Bumuniasi Primary School | Bulujewa Zesui | Sector Conditional Grant (Non-Wage) | | 5,742 | 5,742 |
| KYESHA P.S. | Nabweya Zesui | Sector Conditional Grant (Non-Wage) | | 6,342 | 6,342 |
| NABODI P.S | Bukibooli Zesui | Sector Conditional Grant (Non-Wage) | | 5,034 | 5,034 |
| ZESUI P.S | Shimuma Zesui | Sector Conditional Grant (Non-Wage) | | 6,654 | 6,654 |
| BUGIMAGU P.S | Shimuma Zesui sc | Sector Conditional Grant (Non-Wage) | | 6,186 | 4,126 |
| BUGOBBIRO P.S. | Bulujewa Zesui sc | Sector Conditional Grant (Non-Wage) | | 8,922 | 8,922 |
| Item : 263106 Other Current grants | | | | | |
| NABWEYA P.S | Nabweya Zesui | Sector Conditional Grant (Non-Wage) | | 6,006 | 6,006 |
| Capital Purchases | | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | | 37,624 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |

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|---|--|---|----------------|---------------|
| Building Construction - Schools-256 | Bumumulo completion of 2 classroom at Nabodi p/s | Sector Development Grant | 37,624 | 0 |
| Output : Provision of furniture to primary schools | | | 30,300 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Bumumulo NABODI AND BUBIKOTE P/S | Sector Development Grant | 30,300 | 0 |
| Programme : Secondary Education | | | 42,900 | 41,246 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 42,900 | 41,246 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUGOBBIRO SS | Bulujewa Zesui sc | Sector Conditional Grant (Non-Wage) | 42,900 | 41,246 |
| LCIII : Buteza | | | 979,386 | 69,042 |
| Sector : Works and Transport | | | 46,653 | 0 |
| Programme : District, Urban and Community Access Roads | | | 46,653 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 10,653 | 0 |
| Item : 242003 Other | | | | |
| Busirima- Bumateba 2km | Bumirisa Bumateba Buteza | Other Transfers from Central Government | 842 | 0 |
| Busirima - Bizaza road 3km | Bukahengere Buteza | Other Transfers from Central Government | 1,263 | 0 |
| Namanji- Bumukone road 6km | Bumukone Buteza s/c- Bumukone | Other Transfers from Central Government | 2,526 | 0 |
| Bunazami - Bugalabi road 1.5km | Bugwimbi Buteza sc | Other Transfers from Central Government | 632 | 0 |
| Namawa Bunamoli - kyesha 5.6km | Bumukone Buteza sc | Other Transfers from Central Government | 2,358 | 0 |
| Magga - Dallo road | Bukahengere Magga dallo - Buteza | Other Transfers from Central Government | 2,400 | 0 |
| Buteza- Namatala road 1.5km | Bumukone Namatala - Buteza s/c | Other Transfers from Central Government | 632 | 0 |
| Output : District and Community Access Roads Maintenance | | | 36,000 | 0 |
| Item : 263106 Other Current grants | | | | |

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|--|---|---|----------------|---------------|
| Magga - Dallo 4KM | Bukahengere Buteza sc | Other Transfers from Central Government | 36,000 | 0 |
| Sector : Education | | | 896,615 | 57,782 |
| Programme : Pre-Primary and Primary Education | | | 77,970 | 57,782 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 59,970 | 57,782 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bukahengere P.S. | Bukahengere Buteza | Sector Conditional Grant (Non-Wage) | 8,586 | 8,478 |
| BUMIRISA P.S. | Bumirisa Buteza | Sector Conditional Grant (Non-Wage) | 10,050 | 10,050 |
| BUMUKONE P.S. | Bumukone Buteza | Sector Conditional Grant (Non-Wage) | 8,850 | 8,850 |
| BUTEZA P.S. | Bugwimbi Buteza | Sector Conditional Grant (Non-Wage) | 7,674 | 7,674 |
| BUBBOLA P.S. | Bumukone Buteza sc | Sector Conditional Grant (Non-Wage) | 6,246 | 4,166 |
| Item : 263106 Other Current grants | | | | |
| BUWANGOLO P.S | Bumirisa Buteza | Sector Conditional Grant (Non-Wage) | 6,330 | 6,330 |
| NAMADOGODA P. S. | Bumukone Buteza | Sector Conditional Grant (Non-Wage) | 12,234 | 12,234 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 18,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bumirisa Buwangolo p/s 5 stance pit latrine | Sector Development Grant | 18,000 | 0 |
| Programme : Secondary Education | | | 818,645 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 818,645 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Bumirisa Buteza seed sec school | Sector Development Grant | 818,645 | 0 |
| Sector : Health | | | 11,260 | 11,260 |
| Programme : Primary Healthcare | | | 11,260 | 11,260 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,260 | 11,260 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|---|---|----------------|----------------|
| Sironko Health Centre | Bugwimbi | Sector Conditional Grant (Non-Wage) | 11,260 | 11,260 |
| Sector : Water and Environment | | | 24,859 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 24,859 | 0 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 5,600 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Bukahengere Kifuti spring and kibuyilo spring in Bumukone | District Discretionary Development Equalization Grant | 5,600 | 0 |
| Output : Construction of piped water supply system | | | 19,259 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Bukahengere Bukahengere GFS | District Discretionary Development Equalization Grant | 19,259 | 0 |
| LCIII : Bukiise | | | 876,401 | 211,380 |
| Sector : Works and Transport | | | 520,367 | 0 |
| Programme : District, Urban and Community Access Roads | | | 520,367 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 520,367 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Bridges-1557 | Nalugugu NUSAF3 watersheds | Other Transfers from Central Government | 515,367 | 0 |
| Roads and Bridges - Labourers Wages-1566 | Nalugugu NUSAF3 watersheds | Other Transfers from Central Government | 5,000 | 0 |
| Sector : Education | | | 212,637 | 207,754 |
| Programme : Pre-Primary and Primary Education | | | 77,700 | 77,700 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,700 | 77,700 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUKIISE P.S. | Bukiise Bukiise | Sector Conditional Grant (Non-Wage) | 5,730 | 5,730 |
| KIKOBERO P.S. | Kikobero Bukiise | Sector Conditional Grant (Non-Wage) | 10,158 | 10,158 |
| NALUGUGU P.S. | Nalugugu Bukiise | Sector Conditional Grant (Non-Wage) | 9,810 | 9,810 |
| SIMU-PONDO P.S. | Simu pondo Bukiise | Sector Conditional Grant (Non-Wage) | 12,858 | 12,858 |

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|---|--------------------------------------|---|------------------|----------------|
| SIRONKO P.S. | Busiu Bukiise | Sector Conditional Grant (Non-Wage) | 9,678 | 9,678 |
| BUKIRINDYA P.S. | Bukilindya Bukiise sc | Sector Conditional Grant (Non-Wage) | 5,694 | 5,694 |
| Item : 263106 Other Current grants | | | | |
| KISIKISI P.S. | Bukilindya Bukiise | Sector Conditional Grant (Non-Wage) | 10,374 | 10,374 |
| SALALIRA P.S. | Bukiise Bukiise | Sector Conditional Grant (Non-Wage) | 13,398 | 13,398 |
| Programme : Secondary Education | | | 134,937 | 130,054 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 134,937 | 130,054 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUHUGU SS | Bukiise Bukiise sc | Sector Conditional Grant (Non-Wage) | 134,937 | 130,054 |
| Sector : Health | | | 3,626 | 3,626 |
| Programme : Primary Healthcare | | | 3,626 | 3,626 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,626 | 3,626 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugusege Health Centre | Simu pondo | Sector Conditional Grant (Non-Wage) | 3,626 | 3,626 |
| Sector : Water and Environment | | | 139,771 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 48,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 48,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Nalugugu Nalugugu and Bukiende | Sector Development Grant | 48,000 | 0 |
| Programme : Natural Resources Management | | | 91,771 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 91,771 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Nalugugu Nusaf3 watershed | Other Transfers from Central Government | 91,771 | 0 |
| LCIII : Sironko Town Council | | | 1,752,383 | 492,667 |
| Sector : Agriculture | | | 505,998 | 0 |
| Programme : District Production Services | | | 505,998 | 0 |

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|--|----------------------------------|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 505,998 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Southern Ward NUSAF3 watersheds | Other Transfers from Central Government | 447,000 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Southern Ward VODP project sites | Other Transfers from Central Government | 36,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| Procurement of office equipment | Southern Ward Production office | Sector Development Grant | 22,998 | 0 |
| Sector : Works and Transport | | | 233,872 | 72,519 |
| Programme : District, Urban and Community Access Roads | | | 233,872 | 72,519 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 105,223 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| 19 LLGs | Southern Ward 19 LLGs | Other Transfers from Central Government | 105,223 | 0 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 122,795 | 72,519 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Sironko TC | Central Ward Sironko TC | Other Transfers from Central Government | 122,795 | 72,519 |
| Output : District Roads Maintenance (URF) | | | 5,854 | 0 |
| Item : 242003 Other | | | | |
| Routine road maintenance by road Gangs | Southern Ward Sironko | Other Transfers from Central Government | 5,854 | 0 |
| Sector : Education | | | 522,964 | 399,495 |
| Programme : Pre-Primary and Primary Education | | | 119,989 | 43,578 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 88,200 | 43,578 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| other schools | Southern Ward Sironko | Sector Conditional Grant (Non-Wage) | 44,622 | 0 |
| KIBIRA P.S. | Kibira Sironko tc | Sector Conditional Grant (Non-Wage) | 9,954 | 9,954 |
| SALIKWA P.S. | Central Ward Sironko tc | Sector Conditional Grant (Non-Wage) | 21,690 | 21,690 |
| SIRONKO TOWNSHIP | Industrial ward Sironko TC | Sector Conditional Grant (Non-Wage) | 11,934 | 11,934 |

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|---|--|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 31,789 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Southern Ward retentions for previous works | Sector Development Grant | 11,789 | 0 |
| Building Construction - Latrines-237 | Industrial ward Sironko Township 5 stance Latime | Sector Development Grant | 20,000 | 0 |
| Programme : Secondary Education | | | 352,467 | 339,507 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 352,467 | 339,507 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| SIRONKO PROG SS | Central Ward SIRONK O | Sector Conditional Grant (Non-Wage) | 31,725 | 30,464 |
| SIRONKO PARENTS s | Industrial ward Sironko T | Sector Conditional Grant (Non-Wage) | 25,380 | 24,341 |
| SIRONKO HIGH SCHOOL | Industrial ward Sironko TC | Sector Conditional Grant (Non-Wage) | 276,045 | 266,212 |
| SIRONKO STANDARD SS | Industrial ward SIRONKO TC2 | Sector Conditional Grant (Non-Wage) | 19,317 | 18,491 |
| Programme : Education & Sports Management and Inspection | | | 50,508 | 16,410 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 50,508 | 16,410 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Completion of Studies-496 | Southern Ward PLE centers | Other Transfers from Central Government | 18,000 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Southern Ward Education office | Sector Development - Grant | 32,508 | 16,410 |
| Sector : Health | | | 7,899 | 7,899 |
| Programme : Primary Healthcare | | | 7,899 | 7,899 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,899 | 7,899 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumumulo Health Centre | Southern Ward | Sector Conditional Grant (Non-Wage) | 7,899 | 7,899 |
| Sector : Water and Environment | | | 100,330 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 48,330 | 0 |
| Capital Purchases | | | | |

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|--|---|---|----------------|---------------|
| Output : Administrative Capital | | | 36,425 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Southern Ward Selected sub county for HYSAN | Transitional Development Grant | 19,802 | 0 |
| Environmental Impact Assessment - Field Expenses-498 | Southern Ward Water office | Sector Development Grant | 16,623 | 0 |
| Output : Spring protection | | | 11,905 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Southern Ward retention for previous works | Sector Development Grant | 2,505 | 0 |
| Construction Services - Maintenance and Repair-400 | Southern Ward Retentions for previous works | Sector Development Grant | 7,200 | 0 |
| Construction Services - Workshops-419 | Southern Ward supervision of springs | Sector Development Grant | 2,200 | 0 |
| Programme : Natural Resources Management | | | 52,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 52,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Southern Ward Hqtr | Other Transfers from Central Government | 52,000 | 0 |
| Sector : Social Development | | | 2,750 | 688 |
| Programme : Community Mobilisation and Empowerment | | | 2,750 | 688 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 2,750 | 688 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| All LLGs | Southern Ward LLGs | Sector Conditional Grant (Non-Wage) | 2,750 | 688 |
| Sector : Public Sector Management | | | 378,571 | 12,067 |
| Programme : District and Urban Administration | | | 211,771 | 12,067 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 211,771 | 12,067 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Southern Ward NUSAF3 coordination office | Other Transfers from Central Government | 211,771 | 12,067 |
| Programme : Local Government Planning Services | | | 166,800 | 0 |
| Capital Purchases | | | | |

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|--|--|---|----------------|----------------|
| Output : Administrative Capital | | | 166,800 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Benchmarking -1256 | Southern Ward Appraisal all DDEG Projects HLG and LLGs | District Discretionary Development Equalization Grant | 4,866 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Southern Ward Paving for district compound | District Discretionary Development Equalization Grant | 60,000 | 0 |
| Building Construction - General Construction Works-227 | Southern Ward Shelves for district store | District Discretionary Development Equalization Grant | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | Southern Ward Solar repairs Works office | District Discretionary Development Equalization Grant | 25,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Executive Chairs-638 | Southern Ward Cao boardroom and DSC | District Discretionary Development Equalization Grant | 28,134 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Southern Ward Hqtrs -DPU | District Discretionary Development Equalization Grant | 28,800 | 0 |
| LCIII : Budadiri Town Council | | | 241,679 | 139,047 |
| Sector : Works and Transport | | | 105,533 | 53,400 |
| Programme : District, Urban and Community Access Roads | | | 105,533 | 53,400 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 103,765 | 53,400 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Budadiri TC | Nakiwondwe Budadiri TC | Other Transfers from Central Government | 103,765 | 53,400 |
| Output : District Roads Maintenance (URF) | | | 1,768 | 0 |
| Item : 242003 Other | | | | |
| Nakiwondwe makutana | Nakiwondwe Budadiri t | Other Transfers from Central Government | 1,768 | 0 |
| Sector : Education | | | 88,419 | 78,375 |

Vote:552 Sironko District**Quarter4**

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|--|-----------------------------|--|---------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 32,682 | 24,742 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 32,682 | 24,742 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUDADIRI GIRLS P.S | Kalawa Budadidri TC | Sector Conditional Grant (Non-Wage) | 10,854 | 7,240 |
| BUDADIRI BOYS P.S. | Bunyode Budadiri TC | Sector Conditional Grant (Non-Wage) | 12,990 | 8,664 |
| Item : 263106 Other Current grants | | | | |
| KALAWA P.S. | Kalawa Budadiri TC | Sector Conditional Grant (Non-Wage) | 8,838 | 8,838 |
| Programme : Secondary Education | | | 55,737 | 53,633 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 55,737 | 53,633 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUDADIRI GIRLS SS | Kalawa Budadiri TC | Sector Conditional Grant (Non-Wage) | 55,737 | 53,633 |
| Sector : Health | | | 37,727 | 7,272 |
| Programme : Primary Healthcare | | | 37,727 | 7,272 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,252 | 7,272 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bundege Health Centre | Nakiwondwe | Sector Conditional Grant (Non-Wage) | 7,252 | 7,272 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,475 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Private Wing-649 | Nakiwondwe Budadiri HCIV | District Discretionary Development Equalization Grant | 10,475 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Nakiwondwe Budadiri HCIV | Sector Development Grant | 20,000 | 0 |
| Sector : Public Sector Management | | | 10,000 | 0 |
| Programme : Local Government Planning Services | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |

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|---|---|---|----------------|---------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | Nakiwondwe Budadiri TC solar outstanding obligation | District Discretionary Development Equalization Grant | 10,000 | 0 |
| LCIII : Bukhulo | | | 222,776 | 94,887 |
| Sector : Works and Transport | | | 3,621 | 0 |
| Programme : District, Urban and Community Access Roads | | | 3,621 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 3,621 | 0 |
| Item : 242003 Other | | | | |
| Bukhulo Nalukhuba road 7km | Kirombe Bukhulo sc | Other Transfers from Central Government | 2,947 | 0 |
| Nampanga - Bukedea boarder road | Mafudu Nmapanga-Bukedea road | Other Transfers from Central Government | 674 | 0 |
| Sector : Education | | | 114,282 | 94,887 |
| Programme : Pre-Primary and Primary Education | | | 82,980 | 64,980 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 64,980 | 64,980 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bukhulo Primary School | Bukhulo Bukhulo | Sector Conditional Grant (Non-Wage) | 11,178 | 11,178 |
| MAFUDU P.S. | Mafudu Bukhulo | Sector Conditional Grant (Non-Wage) | 8,394 | 8,394 |
| MPOGO P.S. | Mpogo Bukhulo | Sector Conditional Grant (Non-Wage) | 13,446 | 13,446 |
| SOOLA P.S. | Soola Bukhulo | Sector Conditional Grant (Non-Wage) | 12,354 | 12,354 |
| ST. JUDE NALUKHUBA P.S | Kirombe Bukhulo | Sector Conditional Grant (Non-Wage) | 6,642 | 6,642 |
| Item : 263106 Other Current grants | | | | |
| MAHEMPE P.S. | Soola Bukhulo | Sector Conditional Grant (Non-Wage) | 12,966 | 12,966 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 18,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kirombe St. Jude Nalukhuba 5 stance | Sector Development Grant | 18,000 | 0 |
| Programme : Secondary Education | | | 31,302 | 29,907 |
| Lower Local Services | | | | |

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|---|---|--|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | 31,302 | 29,907 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| HIGHWAYS SS | Soola Bukhulo sc | Sector Conditional Grant (Non-Wage) | 15,510 | 14,817 |
| ST PAUL SS NAMPANGA | Mafudu Bukhulo sc | Sector Conditional Grant (Non-Wage) | 15,792 | 15,090 |
| Sector : Water and Environment | | | 104,873 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 104,873 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 104,873 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Mafudu Mafudu and Kapkwai | Sector Development Grant | 48,000 | 0 |
| Construction Services - Maintenance and Repair-400 | Bukhulo Repairs of boreholes | Sector Development Grant | 56,873 | 0 |
| LCIII : Bumalimba | | | 346,545 | 123,964 |
| Sector : Agriculture | | | 152,177 | 8,900 |
| Programme : Agricultural Extension Services | | | 40,178 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 40,178 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Establishment of Demo sites at Sub county level | Mutufu Sub county and parish level | Sector Development Grant | 40,178 | 0 |
| Programme : District Production Services | | | 112,000 | 8,900 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 112,000 | 8,900 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Structures- 266 | Mutufu Mutufu farm and selected HHs | Sector Development - Grant | 63,000 | 8,900 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | Mutufu Queen Demos | Sector Development Grant | 49,000 | 0 |
| Sector : Works and Transport | | | 2,189 | 0 |
| Programme : District, Urban and Community Access Roads | | | 2,189 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 2,189 | 0 |

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|--|--|---|----------------|----------------|
| Item : 242003 Other | | | | |
| Nangooli Butandiga Road 5.2km | Bumalimba Butandiga s/c and Bumalimba sc | Other Transfers from Central Government | 2,189 | 0 |
| Sector : Education | | | 24,532 | 20,832 |
| Programme : Pre-Primary and Primary Education | | | 24,532 | 20,832 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 20,832 | 20,832 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| MUTUFU P.S. | Mutufu Bumalimba | Sector Conditional Grant (Non-Wage) | 10,878 | 10,878 |
| BUMULISYA P.S. | Bumulisya Bumulisha | Sector Conditional Grant (Non-Wage) | 9,954 | 9,954 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 3,700 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Mutufu Buhugu P/s | Sector Development Grant | 3,700 | 0 |
| Sector : Health | | | 167,647 | 94,232 |
| Programme : Primary Healthcare | | | 167,647 | 94,232 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 46,497 | 46,497 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buboolo Health Centre | Mutufu | Sector Conditional Grant (Non-Wage) | 3,552 | 3,552 |
| Buwalasi Health Centre | Bumulisya | Sector Conditional Grant (Non-Wage) | 11,260 | 11,260 |
| Buwasu Health Centre | Musense | Sector Conditional Grant (Non-Wage) | 31,686 | 31,686 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 121,149 | 47,735 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Mutufu Mutufu HCII | Sector Development - Grant | 121,149 | 47,735 |
| LCIII : Buwalasi | | | 159,724 | 131,189 |
| Sector : Works and Transport | | | 8,648 | 0 |
| Programme : District, Urban and Community Access Roads | | | 8,648 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 8,648 | 0 |

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|---|-----------------------------------|---|----------------|----------------|
| Item : 242003 Other | | | | |
| Nagudi Bugusege 4km | Nagudi 4km | Other Transfers from Central Government | 1,684 | 0 |
| Bumasaga- Bukiyiti road 7km | Busamaga Buwalasi - Bunyafwa s/cs | Other Transfers from Central Government | 2,755 | 0 |
| Bumudu Namanyonyi 3.2km | Bumudu Buwalasi s/c | Other Transfers from Central Government | 1,347 | 0 |
| Buwalasi C/ Buwalasi TTC | Nagudi Buwalasi s/c | Other Transfers from Central Government | 1,852 | 0 |
| Buwalasi GCS Bumuwonti road 2.4km | Busamaga Buwalasi s/c | Other Transfers from Central Government | 1,010 | 0 |
| Sector : Education | | | 139,551 | 119,663 |
| Programme : Pre-Primary and Primary Education | | | 94,212 | 76,212 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 76,212 | 76,212 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| NANDAGO P.S. | Bunabuka Buwalasi | Sector Conditional Grant (Non-Wage) | 11,094 | 11,094 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUMUDU P.S. | Bumudu Buwala si | Sector Conditional Grant (Non-Wage) | 7,278 | 7,278 |
| BUMONGOTI P.S. | Bunabuka Buwalasi | Sector Conditional Grant (Non-Wage) | 6,690 | 6,690 |
| BUSAMAGA P.S. | Busamaga Buwalasi | Sector Conditional Grant (Non-Wage) | 7,914 | 7,914 |
| KIRONGO P.S. | Bugusege Buwalasi | Sector Conditional Grant (Non-Wage) | 9,246 | 9,246 |
| PATTO P.S. | Nagudi Buwalasi | Sector Conditional Grant (Non-Wage) | 10,146 | 10,146 |
| Item : 263106 Other Current grants | | | | |
| MUSUNGA P.S. | Bugusege Buwalasi | Sector Conditional Grant (Non-Wage) | 11,190 | 11,190 |
| NAMBULU P.S. | Bunabuka Buwalasi | Sector Conditional Grant (Non-Wage) | 12,654 | 12,654 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 18,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Busamaga Kirongo p/s 5 stance | Sector Development Grant | 18,000 | 0 |
| Programme : Secondary Education | | | 45,339 | 43,451 |

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|---|-------------------------|---|---------------|---------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 45,339 | 43,451 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUSAMAGA SS | Busamaga Buwalasi sc | Sector Conditional Grant (Non-Wage) | 11,844 | 11,280 |
| NAMBULU SSS | Bubbeza Buwalasi sc | Sector Conditional Grant (Non-Wage) | 33,495 | 32,171 |
| Sector : Health | | | 11,525 | 11,525 |
| Programme : Primary Healthcare | | | 11,525 | 11,525 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,525 | 11,525 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bulujewa Health Centre | Nagudi | Sector Conditional Grant (Non-Wage) | 7,899 | 7,899 |
| Mutufu Health Centre | Bunabuka | Sector Conditional Grant (Non-Wage) | 3,626 | 3,626 |
| LCIII : Bukiyi | | | 94,488 | 46,854 |
| Sector : Works and Transport | | | 5,474 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,474 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 5,474 | 0 |
| Item : 242003 Other | | | | |
| Bunabuk - Bukiyi road 3.5km | Bukiyi Bukiyi s/c | Other Transfers from Central Government | 1,474 | 0 |
| Bukiyi SDA Bumahaga road 1.5km | Dahami Bukiyi sc | Other Transfers from Central Government | 632 | 0 |
| Nampanga Buwalasi road 3km | Nampanga Bukiyi sc | Other Transfers from Central Government | 1,263 | 0 |
| Patto - Kaduwa Road 5km | Bukiyi Bukiyi sc | Other Transfers from Central Government | 2,105 | 0 |
| Sector : Education | | | 69,014 | 46,854 |
| Programme : Pre-Primary and Primary Education | | | 69,014 | 46,854 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 48,852 | 46,854 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUKIGALABO P.S. | Bukigalabo Bukiyi | Sector Conditional Grant (Non-Wage) | 6,054 | 4,056 |

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|---|---------------------------|--|---------------|--------------|
| BUKIRYA P.S. | Bukiya Bukiya | Sector Conditional Grant (Non-Wage) | 5,250 | 5,250 |
| BUKIYI P.S. | Nabudisiru Bukiya | Sector Conditional Grant (Non-Wage) | 7,374 | 7,374 |
| KISIKISI P.S. | Dahami Bukiya | Sector Conditional Grant (Non-Wage) | 10,374 | 10,374 |
| Item : 263106 Other Current grants | | | | |
| KIYANJA P.S | Nabudisiru Bukiya | Sector Conditional Grant (Non-Wage) | 8,598 | 8,598 |
| NABENEKWA P.S. | Nampanga Bukiya | Sector Conditional Grant (Non-Wage) | 11,202 | 11,202 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,162 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bukiya Bukiya p/s | District Discretionary Development Equalization Grant | 20,162 | 0 |
| Sector : Water and Environment | | | 20,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 20,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Nabudisiru Kiyanja GFS | Sector Development Grant | 20,000 | 0 |
| LCIII : Bukyambi | | | 73,813 | 5,982 |
| Sector : Works and Transport | | | 1,831 | 0 |
| Programme : District, Urban and Community Access Roads | | | 1,831 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 1,831 | 0 |
| Item : 242003 Other | | | | |
| Nakiwondwe- Bukyambi road | Bukyambi Bukyambi | Other Transfers from Central Government | 1,831 | 0 |
| Sector : Education | | | 5,982 | 5,982 |
| Programme : Pre-Primary and Primary Education | | | 5,982 | 5,982 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 5,982 | 5,982 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUKYAMBI P.S. | Bukyambi Bukyambi | Sector Conditional Grant (Non-Wage) | 5,982 | 5,982 |

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|---|----------------------------|--|----------------|----------------|
| Sector : Public Sector Management | | | 66,000 | 0 |
| Programme : Local Government Planning Services | | | 66,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 66,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Bukyambi Bukyambi Hqtrs | District Discretionary Development Equalization Grant | 66,000 | 0 |
| LCIII : Bumasisfwa | | | 288,361 | 172,016 |
| Sector : Education | | | 254,059 | 156,218 |
| Programme : Pre-Primary and Primary Education | | | 148,822 | 54,822 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 54,822 | 54,822 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUZELOBI P.S. | Bumasisfwa Bumasisfwa | Sector Conditional Grant (Non-Wage) | 11,058 | 11,058 |
| BULWALA P.S. | Bulwala Bumasisfwa | Sector Conditional Grant (Non-Wage) | 8,790 | 8,790 |
| BUMAGUZE P.S. | Bumaguze Bumasisfwa | Sector Conditional Grant (Non-Wage) | 3,762 | 3,762 |
| BUMASIFWA P.S. | Bumasisfwa Bumasisfwa | Sector Conditional Grant (Non-Wage) | 6,714 | 6,714 |
| BUMASOBO P.S. | Bumasobo Bumasisfwa | Sector Conditional Grant (Non-Wage) | 7,722 | 7,722 |
| BUNAGAMI P.S. | Bunagame Bumasisfwa | Sector Conditional Grant (Non-Wage) | 6,426 | 6,426 |
| ZEBUGUBUSI P.S. | Bunamahande Bumasisfwa | Sector Conditional Grant (Non-Wage) | 10,350 | 10,350 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Bumasobo Buzelobi | District Discretionary Development Equalization Grant | 12,000 | 0 |
| Output : Classroom construction and rehabilitation | | | 82,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Bumasobo Gabende p/s | Sector Development Grant | 82,000 | 0 |
| Programme : Secondary Education | | | 105,237 | 101,396 |
| Lower Local Services | | | | |

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|---|----------------------------|---|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | 105,237 | 101,396 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUMASIFA SEED SCHOOL | Bulwala Bumasifwa sc | Sector Conditional Grant (Non-Wage) | 105,237 | 101,396 |
| Sector : Health | | | 15,798 | 15,798 |
| Programme : Primary Healthcare | | | 15,798 | 15,798 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,798 | 15,798 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butandiga Health Centre | Bulwala | Sector Conditional Grant (Non-Wage) | 7,899 | 7,899 |
| Mbaya Health Centre | Bumasifwa | Sector Conditional Grant (Non-Wage) | 7,899 | 7,899 |
| Sector : Water and Environment | | | 18,504 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 18,504 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 18,504 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bumasifwa Namuselele TC | Sector Development Grant | 18,504 | 0 |
| LCIII : Masaba | | | 69,522 | 33,301 |
| Sector : Works and Transport | | | 1,305 | 0 |
| Programme : District, Urban and Community Access Roads | | | 1,305 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 1,305 | 0 |
| Item : 242003 Other | | | | |
| Koota kiguli road 3.1km | Buboolo Masaba sc | Other Transfers from Central Government | 1,305 | 0 |
| Sector : Education | | | 32,997 | 29,675 |
| Programme : Pre-Primary and Primary Education | | | 26,370 | 23,427 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 26,370 | 23,427 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUMULUWE P.S. | Bumuluwe Masaba | Sector Conditional Grant (Non-Wage) | 5,814 | 5,814 |
| BUFUPA P.S. | Bufupa Masaba sc | Sector Conditional Grant (Non-Wage) | 8,838 | 5,895 |

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|--|--|---|----------------|---------------|
| BUKINYALE P.S. | Bukinyale Masaba sc | Sector Conditional Grant (Non-Wage) | 11,718 | 11,718 |
| Programme : Secondary Education | | | 6,627 | 6,248 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 6,627 | 6,248 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUBOOLO SS | Bukinyale Masaba s/c | Sector Conditional Grant (Non-Wage) | 6,627 | 6,248 |
| Sector : Health | | | 3,626 | 3,626 |
| Programme : Primary Healthcare | | | 3,626 | 3,626 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,626 | 3,626 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyesha Health Centre | Buboolo | Sector Conditional Grant (Non-Wage) | 3,626 | 3,626 |
| Sector : Water and Environment | | | 31,594 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 31,594 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 31,594 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Bufupa Mudoko GFS | Sector Development Grant | 31,594 | 0 |
| LCIII : Nalusala | | | 220,105 | 93,518 |
| Sector : Works and Transport | | | 120,171 | 0 |
| Programme : District, Urban and Community Access Roads | | | 120,171 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 7,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Widening Mudenga Cliff | Bumausi Kota- Nabudisiru Road | Other Transfers from Central Government | 7,000 | 0 |
| Output : District Roads Maintenance (URF) | | | 16,178 | 0 |
| Item : 242003 Other | | | | |
| Pay of Wakine -Bukumbale | Bukumbale All Road gangs in the distrcit | Other Transfers from Central Government | 1,053 | 0 |
| Kibembe Bunatanyo 3km | Nalusala Naalusala sc | Other Transfers from Central Government | 1,263 | 0 |

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|---|---|---|---------------|---------------|
| Bukimali- Bumausi road 4km | Bumausi Nalusala sc | Other Transfers from Central Government | 1,684 | 0 |
| Bukirya Kibembe road 6km | Nabubolo Nalusala sc | Other Transfers from Central Government | 2,526 | 0 |
| Koota Nabudisiru road 5.8km | Nalusala Nalusala sc | Other Transfers from Central Government | 2,442 | 0 |
| Sironko Bugusege road 10km | Bumausi Sironko Bugusege road Nalusala sc | Other Transfers from Central Government | 7,210 | 0 |
| Output : District and Community Access Roads Maintenance | | | 96,993 | 0 |
| Item : 263106 Other Current grants | | | | |
| Sironko Bugusege 3km | Nalusala Nalusala sc | Other Transfers from Central Government | 36,000 | 0 |
| Mechainized maintenance 40km | Bukumbale Sironko Bugusege and others roads | Other Transfers from Central Government | 60,993 | 0 |
| Sector : Education | | | 95,409 | 93,518 |
| Programme : Pre-Primary and Primary Education | | | 45,744 | 45,744 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 45,744 | 45,744 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUKUMBALE P.S. | Bukumbale Nalusala | Sector Conditional Grant (Non-Wage) | 8,862 | 8,862 |
| BUMAUSI P.S. | Bumausi Nalusala | Sector Conditional Grant (Non-Wage) | 9,918 | 9,918 |
| BUYAYA P.S. | Buyaya Nalusala | Sector Conditional Grant (Non-Wage) | 5,070 | 5,070 |
| KIBEMBE P.S. | Nalusala Nalusala | Sector Conditional Grant (Non-Wage) | 6,978 | 6,978 |
| Item : 263106 Other Current grants | | | | |
| BWIKASA P.S. | Nabubolo Nalusala | Sector Conditional Grant (Non-Wage) | 6,270 | 6,270 |
| MANGANGA P.S | Bukumbale Nalusala | Sector Conditional Grant (Non-Wage) | 8,646 | 8,646 |
| Programme : Secondary Education | | | 49,665 | 47,774 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 49,665 | 47,774 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| NALUSALA SEED SECONDARY SCHOOL | Bumausi Nalusala sc | Sector Conditional Grant (Non-Wage) | 49,665 | 47,774 |

Vote:552 Sironko District

Quarter4

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|---|---|---|----------------|----------------|
| Sector : Health | | | 4,525 | 0 |
| <i>Programme : Primary Healthcare</i> | | | 4,525 | 0 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 4,525 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Buyaya Buyaya HCII | Sector Development Grant | 4,525 | 0 |
| LCIII : Buwasa | | | 203,192 | 158,685 |
| Sector : Works and Transport | | | 2,863 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 2,863 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 2,863 | 0 |
| Item : 242003 Other | | | | |
| Bugusege Lusya 1km | Bugusege Bugusege Lusya Buwasa sc | Other Transfers from Central Government | 421 | 0 |
| Bubulegesi Bunegesa road 5.8km | Bumasaba Buwasa | Other Transfers from Central Government | 2,442 | 0 |
| Sector : Education | | | 157,905 | 150,786 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 29,106 | 26,654 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 29,106 | 26,654 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUGUNZU P.S. | Bugwagi Buwasa | Sector Conditional Grant (Non-Wage) | 11,190 | 11,190 |
| Bugusege Primary School | Bugusege Buwasa | Sector Conditional Grant (Non-Wage) | 7,362 | 4,910 |
| BUWASA P.S. | Buwasa Buwasa | Sector Conditional Grant (Non-Wage) | 10,554 | 10,554 |
| <i>Programme : Secondary Education</i> | | | 128,799 | 124,132 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 128,799 | 124,132 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUGUNZU SEED SCHOOL | Bugwagi Buwasa sc | Sector Conditional Grant (Non-Wage) | 128,799 | 124,132 |
| Sector : Health | | | 42,424 | 7,899 |
| <i>Programme : Primary Healthcare</i> | | | 42,424 | 7,899 |
| Lower Local Services | | | | |

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|--|---|---|----------------|---------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,899 | 7,899 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunagami Health Centre | Bumasaba | Sector Conditional Grant (Non-Wage) | 7,899 | 7,899 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 20,000 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| BUWASA HC IV | Buwasa BUWASA HC IV | Sector Development Grant | 20,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 14,525 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Buwasa Buwasa HC IV | District Discretionary Development Equalization Grant | 14,525 | 0 |
| LCIII : Bugitimwa | | | 133,111 | 40,104 |
| Sector : Works and Transport | | | 51,568 | 0 |
| Programme : District, Urban and Community Access Roads | | | 51,568 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 9,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Kidega -Bugiboni Road -bridge | Bugiboni Kidega bridge on Kidenga - Bugiboni road | Other Transfers from Central Government | 9,000 | 0 |
| Output : District Roads Maintainence (URF) | | | 6,568 | 0 |
| Item : 242003 Other | | | | |
| Gombe Bugiboni road3.6km | Bugiboni Bugitimwa s/c | Other Transfers from Central Government | 1,516 | 0 |
| Kidega- Bugiboni road 5km | Bugiboni Bugitimwa sc | Other Transfers from Central Government | 2,105 | 0 |
| Nakiwonwe Bugitimwa road 7km | Bugitimwa Bugitimwa sc | Other Transfers from Central Government | 2,947 | 0 |
| Output : District and Community Access Roads Maintenance | | | 36,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Nakiwondwe Bugitimwa road 3km | Bugitimwa Bugitimwa sc | Other Transfers from Central Government | 36,000 | 0 |
| Sector : Education | | | 37,644 | 32,205 |
| Programme : Pre-Primary and Primary Education | | | 37,644 | 32,205 |

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|--|--|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 37,644 | 32,205 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| GABENDE P.S | Buwetye Bugitimwa | Sector Conditional Grant (Non-Wage) | 4,218 | 4,218 |
| BUGIBONI P.S. | Bugiboni Bugitimwa sc | Sector Conditional Grant (Non-Wage) | 7,170 | 4,782 |
| BUMULEGI P.S. | Bumulegi Bugitimwa | Sector Conditional Grant (Non-Wage) | 5,790 | 5,790 |
| LUSAGALI P.S. | Lusagali Bugitimwa | Sector Conditional Grant (Non-Wage) | 7,434 | 7,434 |
| BUGITIMWA P.S. | Bugitimwa Bugitimwa sc | Sector Conditional Grant (Non-Wage) | 9,162 | 6,111 |
| BUMAGABULA P.S | Bumagabula Bugiytimwa | Sector Conditional Grant (Non-Wage) | 3,870 | 3,870 |
| Sector : Health | | | 7,899 | 7,899 |
| Programme : Primary Healthcare | | | 7,899 | 7,899 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,899 | 7,899 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunaseke Health Centre | Bugitimwa | Sector Conditional Grant (Non-Wage) | 7,899 | 7,899 |
| Sector : Water and Environment | | | 36,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 36,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 36,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Bugitimwa Mashate GFS | Sector Development Grant | 36,000 | 0 |
| LCIII : Busulani | | | 287,181 | 229,568 |
| Sector : Works and Transport | | | 58,788 | 35,455 |
| Programme : District, Urban and Community Access Roads | | | 58,788 | 35,455 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 15,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Kiguli-Muluti road | Bunagawoya River Sironko Birdge Kiguli-Muluti Road | Other Transfers from Central Government | 15,000 | 0 |
| Output : District Roads Maintainence (URF) | | | 7,788 | 0 |
| Item : 242003 Other | | | | |

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|---|---|---|----------------|----------------|
| Busulani Bunaseke road | Bumawosa Busulani Bunaseke | Other Transfers from Central Government | 4,210 | 0 |
| Kiglui Maluti road | Buluzwala Kiguli Maluti | Other Transfers from Central Government | 1,431 | 0 |
| Nakiriungu kipande | Namwejje Nakiriung kipande road | Other Transfers from Central Government | 2,147 | 0 |
| Output : District and Community Access Roads Maintenance | | | 36,000 | 35,455 |
| Item : 263106 Other Current grants | | | | |
| Busulani Bunaseke road 3km | Bumawosa Busulani sc | Other Transfers from Central Government | 36,000 | 35,455 |
| Sector : Education | | | 220,593 | 194,113 |
| Programme : Pre-Primary and Primary Education | | | 55,098 | 34,575 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 37,098 | 34,575 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUNDAGALA P.S. | Bunagawoya Busulani | Sector Conditional Grant (Non-Wage) | 6,234 | 6,234 |
| MAKUYU P.S. | Bumawosa Busulani | Sector Conditional Grant (Non-Wage) | 7,830 | 7,830 |
| NAKIRUNGU P.S. | Namwejje Busulani | Sector Conditional Grant (Non-Wage) | 10,722 | 10,722 |
| NAMWENJE P.S. | Bunakirima Busulani | Sector Conditional Grant (Non-Wage) | 4,734 | 4,734 |
| BUDEDA P.S. | Bumawosa Busulani sc | Sector Conditional Grant (Non-Wage) | 7,578 | 5,055 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 18,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bunagawoya Bundagala p/s 5 stance | Sector Development Grant | 18,000 | 0 |
| Programme : Secondary Education | | | 165,495 | 159,538 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 165,495 | 159,538 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| MASABA SSS | Bugimunye Busulani sc | Sector Conditional Grant (Non-Wage) | 165,495 | 159,538 |
| Sector : Water and Environment | | | 7,800 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 7,800 | 0 |

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|---|----------------------------------|---|---------------|---------------|
| Capital Purchases | | | | |
| Output : Spring protection | | | 7,800 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other | Bumawosa | Sector Development ,, | 2,600 | 0 |
| Construction Works-405 | Gidongo spring | Grant | | |
| Construction Services - Other | Bunakirima | Sector Development ,, | 2,600 | 0 |
| Construction Works-405 | Namafuko spring | Grant | | |
| Construction Services - Other | Bugimunye | Sector Development ,, | 2,600 | 0 |
| Construction Works-405 | Wogoli spring | Grant | | |
| LCIII : Buhugu | | | 83,608 | 88,915 |
| Sector : Works and Transport | | | 8,336 | 0 |
| Programme : District, Urban and Community Access Roads | | | 8,336 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 8,336 | 0 |
| Item : 242003 Other | | | | |
| Buhugu - Nambalenzi | Bumatofu Buhugu | Other Transfers from Central Government | 1,263 | 0 |
| Madesu Namukuyu road 3km | Bumugwedi Buhugu | Other Transfers from Central Government | 1,263 | 0 |
| Buboolo- Wopulusi road 2.1km | Bumugwedi Buhugu sc | Other Transfers from Central Government | 884 | 0 |
| Buhugu Mahapa road 4km | Bumadyemu Buhugu sc | Other Transfers from Central Government | 1,684 | 0 |
| Buhugu s/ Nandere road 5.6km | Bugwa Buhugu sc | Other Transfers from Central Government | 2,358 | 0 |
| Nambalenzi - Kisekye road 2.1km | Bugibugi Nambelnzi kisekye 2.1km | Other Transfers from Central Government | 884 | 0 |
| Sector : Education | | | 75,272 | 88,915 |
| Programme : Pre-Primary and Primary Education | | | 66,812 | 37,320 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 37,320 | 37,320 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUHUGU P.S. | Bugwa Buhugu | Sector Conditional Grant (Non-Wage) | 15,870 | 15,870 |
| BUMATOFU P.S. | Bumatofu Buhugu | Sector Conditional Grant (Non-Wage) | 7,386 | 7,386 |
| BUSIITA P.S. | Busiita Buhugu | Sector Conditional Grant (Non-Wage) | 8,934 | 8,934 |

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|---|--------------------------------|---|---------------|---------------|
| Kirali P.S. | Kirali Buhugu | Sector Conditional Grant (Non-Wage) | 5,130 | 5,130 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 29,492 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bumatofu Bumatofu P/s 5 stance | District Discretionary Development Equalization Grant | 11,492 | 0 |
| Building Construction - Latrines-237 | Kirali Kirali p/s 5 stance | Sector Development Grant | 18,000 | 0 |
| Programme : Secondary Education | | | 8,460 | 51,595 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 8,460 | 51,595 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| ST MATHEWS COLLEGE BUHUGU | Bumatofu Buhugu sc | Sector Conditional Grant (Non-Wage) | 8,460 | 51,595 |
| LCIII : Bukyabo | | | 26,152 | 21,403 |
| Sector : Works and Transport | | | 4,126 | 0 |
| Programme : District, Urban and Community Access Roads | | | 4,126 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 4,126 | 0 |
| Item : 242003 Other | | | | |
| Buhugu Bukyabo road | Bukyabo Bukyabo | Other Transfers from Central Government | 2,105 | 0 |
| Kisanja Kisumu Nasusi roads 4.8km | Bukyabo Bukyabo s/c | Other Transfers from Central Government | 2,021 | 0 |
| Sector : Education | | | 22,026 | 21,403 |
| Programme : Pre-Primary and Primary Education | | | 8,490 | 8,490 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 8,490 | 8,490 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUKYABO P.S. | Bukyabo Bukyabo | Sector Conditional Grant (Non-Wage) | 8,490 | 8,490 |
| Programme : Secondary Education | | | 13,536 | 12,913 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 13,536 | 12,913 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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|--|------------------------------|--|----------------|----------------|
| MT ELGON SSS | Zebigi Bukyabo sc | Sector Conditional Grant (Non-Wage) | 13,536 | 12,913 |
| LCIII : Butandiga | | | 87,961 | 54,596 |
| Sector : Education | | | 38,802 | 38,798 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 38,802 | 38,798 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 38,802 | 38,798 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUTANDIGA P.S. | Butandiga Butandiga | Sector Conditional Grant (Non-Wage) | 9,186 | 9,186 |
| MBAYA P.S. | Mbaya Butandiga | Sector Conditional Grant (Non-Wage) | 8,274 | 8,274 |
| SIIGWA P.S. | Sigwa Butandiga | Sector Conditional Grant (Non-Wage) | 9,474 | 9,470 |
| BUBIKOOTE P.S. | Butandiga Butandiga sc | Sector Conditional Grant (Non-Wage) | 5,070 | 5,070 |
| Mbata P.S | Mbaya ButNDIGA | Sector Conditional Grant (Non-Wage) | 6,798 | 6,798 |
| Sector : Health | | | 49,159 | 15,798 |
| <i>Programme : Primary Healthcare</i> | | | 49,159 | 15,798 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 19,159 | 15,798 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumulisha Health Centre | Butandiga | Sector Conditional Grant (Non-Wage) | 7,899 | 7,899 |
| Buteza Health Centre | Mbaya | Sector Conditional Grant (Non-Wage) | 11,260 | 7,899 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 15,000 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Acquisition of Land-1513 | Mbaya Mbaya HC III | District Discretionary Development Equalization Grant | 15,000 | 0 |
| <i>Output : Maternity Ward Construction and Rehabilitation</i> | | | 15,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Butandiga Butandiga HCIII | Sector Development Grant | 15,000 | 0 |
| LCIII : Bunyafwa | | | 295,174 | 141,955 |
| Sector : Works and Transport | | | 5,052 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 5,052 | 0 |

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|---|---|--|----------------|----------------|
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 5,052 | 0 |
| Item : 242003 Other | | | | |
| Kigulya-Bunambasi road 4.2km | Kigulya Bunyafwa s/c | Other Transfers from Central Government | 1,768 | 0 |
| Bumalunda Bunandalo road 3km | Bunazami Bunyafwa sc | Other Transfers from Central Government | 1,263 | 0 |
| Nkongge - Nabubolo road 1.3km | Bukiyiti Bunyafwa sc | Other Transfers from Central Government | 547 | 0 |
| Nkongge- Bufumbo road 3.5km | Bugambi Bunyafwa sc | Other Transfers from Central Government | 1,474 | 0 |
| Sector : Education | | | 264,922 | 141,955 |
| Programme : Pre-Primary and Primary Education | | | 163,282 | 44,030 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 51,774 | 44,030 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUKIITI P.S. | Bukiyiti Bunyafwa | Sector Conditional Grant (Non-Wage) | 11,250 | 11,250 |
| Bundandaloo Primary School | Kigulya Bunyafwa | Sector Conditional Grant (Non-Wage) | 11,778 | 11,778 |
| BUGALABI P.S. | Bunazami Bunyafwa sc | Sector Conditional Grant (Non-Wage) | 12,666 | 8,448 |
| Bugambi Primary School | Bugambi Bunyafwa sc | Sector Conditional Grant (Non-Wage) | 10,590 | 7,064 |
| Item : 263106 Other Current grants | | | | |
| KALASA P.S. | Kigulya Bunyafwa | Sector Conditional Grant (Non-Wage) | 5,490 | 5,490 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 80,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Bukiyiti Bumadibila pls 2 classroom blcok | Sector Development Grant | 80,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 31,508 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Bukiyiti Bukiyiy p/school | District Discretionary Development Equalization Grant | 31,508 | 0 |
| Programme : Secondary Education | | | 101,640 | 97,926 |

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|---|--------------------------------------|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 101,640 | 97,926 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUGAMBI SS | Bugambi Bunyafwa s/c | Sector Conditional Grant (Non-Wage) | 101,640 | 97,926 |
| Sector : Water and Environment | | | 25,200 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 25,200 | 0 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 5,200 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Bugambi Nakidibo spring | Sector Development , Grant | 2,600 | 0 |
| Construction Services - Other Construction Works-405 | Kigulya Ngungulu spring | Sector Development , Grant | 2,600 | 0 |
| Output : Construction of piped water supply system | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Bugambi Soni GFS | Sector Development Grant | 20,000 | 0 |
| LCIII : Buyobo | | | 682,576 | 128,154 |
| Sector : Works and Transport | | | 86,116 | 50,634 |
| Programme : District, Urban and Community Access Roads | | | 86,116 | 50,634 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 7,325 | 0 |
| Item : 242003 Other | | | | |
| Buweri Bumumulo road | Buweri Buweri Bumumlo | Other Transfers from Central Government | 5,305 | 0 |
| Kidowa Lyambaga | Buyola Buyobo sc | Other Transfers from Central Government | 1,010 | 0 |
| Kidowa Lyambaga road 2.4km | Bumwambu Buyobo sc | Other Transfers from Central Government | 1,010 | 0 |
| Output : District and Community Access Roads Maintenance | | | 78,791 | 50,634 |
| Item : 263106 Other Current grants | | | | |
| Buweri Bumumulo 4km | Buweri Buyobo s/c and Zesui sc | Other Transfers from Central Government | 48,000 | 29,531 |
| Item : 263206 Other Capital grants | | | | |

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|--|--|--|----------------|---------------|
| Sonooli- Bumusi Bukwaga road | Bumusi Buyobo s/c | District Discretionary Development Equalization Grant | 30,791 | 21,103 |
| Sector : Education | | | 76,460 | 68,460 |
| Programme : Pre-Primary and Primary Education | | | 76,460 | 68,460 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 68,460 | 68,460 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUKWAGA P.S. | Busedani Buyobo | Sector Conditional Grant (Non-Wage) | 8,454 | 8,454 |
| BULAMBULI P.S. | Bulambuli Buyobo | Sector Conditional Grant (Non-Wage) | 6,582 | 6,582 |
| BUMUSI P.S. | Bumusi Buyobo | Sector Conditional Grant (Non-Wage) | 10,002 | 10,002 |
| BUNEHembe P.S. | Bumwambu Buyobo | Sector Conditional Grant (Non-Wage) | 8,202 | 8,202 |
| BUYOBO P.S. | Bumayamba Buyobo | Sector Conditional Grant (Non-Wage) | 11,118 | 11,118 |
| NAKIDEGA P.S. | Buyola Buyobo | Sector Conditional Grant (Non-Wage) | 5,970 | 5,970 |
| Item : 263106 Other Current grants | | | | |
| BUNGWANYI P.S | Busedani Bukhulo | Sector Conditional Grant (Non-Wage) | 11,802 | 11,802 |
| BUSEDANI P.S. | Busedani Buyobo | Sector Conditional Grant (Non-Wage) | 6,330 | 6,330 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 8,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Busedani Repair for Bukwaga p/s P1 and P2 | Sector Development Grant | 8,000 | 0 |
| Sector : Health | | | 520,000 | 9,060 |
| Programme : Primary Healthcare | | | 520,000 | 9,060 |
| Lower Local Services | | | | |
| Output : Standard Pit Latrine Construction (LLS.) | | | 20,000 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| BUYOBO HC II | Bulambuli BUYOBO HC II | Sector Development Grant | 20,000 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 500,000 | 9,060 |
| Item : 312101 Non-Residential Buildings | | | | |

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|---|--------------------------------------|-------------------------------------|---------------|---------------|
| Building Construction - General Construction Works-227 | Bumayamba Buyobo HCII | Sector Development - Grant | 500,000 | 9,060 |
| LCIII : Missing Subcounty | | | 69,236 | 74,666 |
| Sector : Health | | | 69,236 | 74,666 |
| Programme : Primary Healthcare | | | 69,236 | 74,666 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 2,144 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish sironko health office | Sector Conditional Grant (Wage) | 0 | 2,144 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,547 | 4,547 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BuhuguHealth Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,547 | 4,547 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 64,690 | 67,976 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubeza Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,626 | 3,626 |
| Budadiri Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 28,300 | 28,300 |
| Bugitimwa Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,378 | 10,378 |
| Bulwala Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,899 | 7,899 |
| Buyaya Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,626 | 3,626 |
| BUYOBO HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,617 | 7,179 |
| NAMPANGA HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,617 | 3,341 |
| Simupondo Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,626 | 3,626 |