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# Vote:552 Sironko District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 30/11/2020**

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

**Vote:552 Sironko District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	638,793	128,119	20%
<b>Discretionary Government Transfers</b>	4,729,133	1,282,762	27%
<b>Conditional Government Transfers</b>	25,831,519	6,130,401	24%
<b>Other Government Transfers</b>	1,630,589	206,311	13%
<b>External Financing</b>	280,098	31,450	11%
<b>Total Revenues shares</b>	<b>33,110,130</b>	<b>7,779,042</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,036,256	1,589,011	1,517,061	26%	25%	95%
Finance	784,942	175,972	159,458	22%	20%	91%
Statutory Bodies	949,225	206,419	142,761	22%	15%	69%
Production and Marketing	1,233,713	325,952	302,979	26%	25%	93%
Health	5,320,254	1,369,009	1,009,843	26%	19%	74%
Education	15,439,155	3,396,883	2,810,337	22%	18%	83%
Roads and Engineering	1,036,462	214,489	101,709	21%	10%	47%
Water	536,798	170,160	60,880	32%	11%	36%
Natural Resources	864,605	92,379	64,328	11%	7%	70%
Community Based Services	283,451	63,497	60,961	22%	22%	96%
Planning	492,974	142,494	101,519	29%	21%	71%
Internal Audit	86,008	21,084	21,084	25%	25%	100%
Trade Industry and Local Development	46,287	11,695	10,534	25%	23%	90%
<b>Grand Total</b>	<b>33,110,130</b>	<b>7,779,042</b>	<b>6,363,454</b>	<b>23%</b>	<b>19%</b>	<b>82%</b>
<i>Wage</i>	<i>17,528,076</i>	<i>4,382,019</i>	<i>4,323,280</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>10,080,998</i>	<i>1,814,358</i>	<i>1,502,178</i>	<i>18%</i>	<i>15%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>5,220,958</i>	<i>1,551,215</i>	<i>526,579</i>	<i>30%</i>	<i>10%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>280,098</i>	<i>31,450</i>	<i>11,416</i>	<i>11%</i>	<i>4%</i>	<i>36%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The cumulative receipts as at 30th September was shs.7,779,042,000 which was 23% of the approved budget. The low outturn was attributed mainly to low performance in Local revenue, other central government transfers and external financing as observed in the table above which performed at 20%,13% and 11% respectively. Of the 7,779,042,000 received, all the funds were disbursed to the spending departments accordingly. The cumulative expenditure as at 30th September 2020 was shs.6,363,453,000 which reflected 82% absorption. The low absorption was attributed to procurement process for capital works which was bid advert level by close of Q1.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>638,793</b>	<b>128,119</b>	<b>20 %</b>
Local Services Tax	96,000	19,200	20 %
Land Fees	18,000	3,600	20 %
Other taxes on specific services	356,313	71,263	20 %
Local Hotel Tax	510	102	20 %
Application Fees	5,220	1,044	20 %
Business licenses	8,250	1,650	20 %
Miscellaneous and unidentified taxes	16,000	3,200	20 %
Rates – Produced assets – from other govt. units	0	0	0 %
Advertisements/Bill Boards	21,200	4,240	20 %
Animal & Crop Husbandry related Levies	15,000	3,000	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	700	20 %
Registration of Businesses	3,500	700	20 %
Agency Fees	5,500	1,100	20 %
Inspection Fees	5,000	1,000	20 %
Market /Gate Charges	50,400	10,080	20 %
Other Fees and Charges	10,500	2,100	20 %
Production Bonus	1,500	300	20 %
Miscellaneous receipts/income	22,400	4,840	22 %
<b>2a.Discretionary Government Transfers</b>	<b>4,729,133</b>	<b>1,282,762</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	1,003,350	222,892	22 %
Urban Unconditional Grant (Non-Wage)	112,751	28,188	25 %
District Discretionary Development Equalization Grant	1,480,733	493,578	33 %
Urban Unconditional Grant (Wage)	353,097	88,274	25 %
District Unconditional Grant (Wage)	1,718,837	429,709	25 %
Urban Discretionary Development Equalization Grant	60,363	20,121	33 %
<b>2b.Conditional Government Transfers</b>	<b>25,831,519</b>	<b>6,130,401</b>	<b>24 %</b>
Sector Conditional Grant (Wage)	15,456,142	3,864,035	25 %
Sector Conditional Grant (Non-Wage)	3,494,554	293,543	8 %
Sector Development Grant	3,011,603	1,003,868	33 %

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Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,740,174	435,043	25 %
Gratuity for Local Governments	2,109,244	527,311	25 %
<b>2c. Other Government Transfers</b>	<b>1,630,589</b>	<b>206,311</b>	<b>13 %</b>
Northern Uganda Social Action Fund (NUSAF)	577,752	15,621	3 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	910,682	177,545	19 %
Uganda Women Entrepreneurship Program(UWEP)	17,450	1,719	10 %
Vegetable Oil Development Project	36,000	0	0 %
Youth Livelihood Programme (YLP)	18,000	0	0 %
Uganda Sanitation Fund (USF)	45,704	11,426	25 %
<b>3. External Financing</b>	<b>280,098</b>	<b>31,450</b>	<b>11 %</b>
United Nations Expanded Programme on Immunisation (UNEPI)	280,098	31,450	11 %
<b>Total Revenues shares</b>	<b>33,110,130</b>	<b>7,779,042</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

Actual Out turn for Q1 was 20% of the approved Budget. Due to COVID 19 lockdown measures which led to closure of markets and many businesses where local revenue is generated.

**Cumulative Performance for Central Government Transfers**

The cumulative out turn for central government transfers shs.7,413,163,000 which was 24% of the approved budget for central government transfers. The lower performance was due to Unconditional nonwage, sector nonwage grant for education sector due to close of schools as a result of COVID 19. Higher out turn for development grants notwithstanding.

**Cumulative Performance for Other Government Transfers**

The cumulative out turn for other central government funds for Q1 was shs.206,311,000 which was just 13% of the approved budget.

The low out turn was due to poor performance for almost all art from Uganda sanitation fund. as can be seen in the above. especially NUSAF3,UWEP among others.

**Cumulative Performance for External Financing**

The cumulative outturn for external financing was shs.31,450,000 which was 11% of the approved budget. Low out turn was due to release modalities for external financing funds.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	311,637	88,777	28 %	77,909	88,777	114 %
District Production Services	922,076	214,202	23 %	230,519	214,202	93 %
<b>Sub- Total</b>	<b>1,233,713</b>	<b>302,979</b>	<b>25 %</b>	<b>308,428</b>	<b>302,979</b>	<b>98 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,036,462	101,709	10 %	259,116	101,709	39 %
<b>Sub- Total</b>	<b>1,036,462</b>	<b>101,709</b>	<b>10 %</b>	<b>259,116</b>	<b>101,709</b>	<b>39 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,287	10,534	23 %	11,572	10,534	91 %
<b>Sub- Total</b>	<b>46,287</b>	<b>10,534</b>	<b>23 %</b>	<b>11,572</b>	<b>10,534</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,393,358	2,127,614	20 %	2,598,339	2,127,614	82 %
Secondary Education	4,814,412	634,537	13 %	1,238,536	634,537	51 %
Education & Sports Management and Inspection	227,803	48,186	21 %	56,951	48,186	85 %
Special Needs Education	3,582	0	0 %	896	0	0 %
<b>Sub- Total</b>	<b>15,439,155</b>	<b>2,810,337</b>	<b>18 %</b>	<b>3,894,722</b>	<b>2,810,337</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,278,266	997,144	19 %	1,309,813	997,144	76 %
Health Management and Supervision	41,989	12,699	30 %	10,497	12,699	121 %
<b>Sub- Total</b>	<b>5,320,254</b>	<b>1,009,843</b>	<b>19 %</b>	<b>1,320,310</b>	<b>1,009,843</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	536,798	60,880	11 %	132,190	60,880	46 %
Natural Resources Management	864,605	64,328	7 %	216,151	64,328	30 %
<b>Sub- Total</b>	<b>1,401,403</b>	<b>125,208</b>	<b>9 %</b>	<b>348,341</b>	<b>125,208</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	283,451	60,961	22 %	70,863	60,961	86 %
<b>Sub- Total</b>	<b>283,451</b>	<b>60,961</b>	<b>22 %</b>	<b>70,863</b>	<b>60,961</b>	<b>86 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,036,256	1,517,061	25 %	1,503,510	1,517,061	101 %
Local Statutory Bodies	949,225	142,761	15 %	237,306	142,761	60 %
Local Government Planning Services	492,974	101,519	21 %	72,547	101,519	140 %
<b>Sub- Total</b>	<b>7,478,455</b>	<b>1,761,341</b>	<b>24 %</b>	<b>1,813,364</b>	<b>1,761,341</b>	<b>97 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	784,942	159,458	20 %	196,235	159,458	81 %
Internal Audit Services	86,008	21,084	25 %	21,502	21,084	98 %

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	<i>Sub- Total</i>	870,949	180,542	21 %	217,737	180,542	83 %
<b>Grand Total</b>		33,110,130	6,363,454	19 %	8,244,452	6,363,454	77 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,039,846</b>	<b>1,256,905</b>	<b>25%</b>	<b>3,944,897</b>	<b>1,256,905</b>	<b>32%</b>
District Unconditional Grant (Non-Wage)	105,473	26,368	25%	26,368	26,368	100%
District Unconditional Grant (Wage)	573,384	142,163	25%	143,346	142,163	99%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,109,244	527,311	25%	521,757	527,311	101%
Locally Raised Revenues	38,000	7,600	20%	9,500	7,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	317,334	79,333	25%	2,769,822	79,333	3%
Pension for Local Governments	1,740,174	435,043	25%	435,043	435,043	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	156,237	39,086	25%	39,059	39,086	100%
<b>Development Revenues</b>	<b>996,410</b>	<b>332,106</b>	<b>33%</b>	<b>249,103</b>	<b>332,106</b>	<b>133%</b>
District Discretionary Development Equalization Grant	60,267	20,087	33%	15,067	20,087	133%
Multi-Sectoral Transfers to LLGs_Gou	936,143	312,019	33%	234,036	312,019	133%
<b>Total Revenues shares</b>	<b>6,036,256</b>	<b>1,589,011</b>	<b>26%</b>	<b>4,193,999</b>	<b>1,589,011</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	729,621	181,249	25%	182,405	181,249	99%
Non Wage	4,310,224	1,006,619	23%	1,072,002	1,006,619	94%
<b>Development Expenditure</b>						
Domestic Development	996,410	329,194	33%	249,103	329,194	132%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,036,256</b>	<b>1,517,061</b>	<b>25%</b>	<b>1,503,510</b>	<b>1,517,061</b>	<b>101%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>69,038</b>	<b>5%</b>	
Wage	0		
Non Wage	69,037		
<b>Development Balances</b>	<b>2,912</b>	<b>1%</b>	
Domestic Development	2,912		
External Financing	0		
<b>Total Unspent</b>	<b>71,950</b>	<b>5%</b>	

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

The cumulative out turn for Q1 was shs.1,589,011,000 which was 26% of the approved budget and 38% of the planned budget for Q1. The higher performance was attributed to release modality for DDEG, Local revenue low outturn in notwithstanding. The cumulative expenditure was shs.1,51,517,061,000 which was 25% of the approved expenditure and 101% of the planned expenditure. Balance of shs. 71,950,000 was mainly gratuity for pensioners pending verification.

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

Unspent funds were for pensioners pending verification before payment.

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

The key outputs for Q1 included; Payment of staff salaries, payment of pensioners, supervision of LLGs, monthly printing of payrolls, facilitation of orientation of LLGs on policy reforms, monitoring and evaluation.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>784,942</b>	<b>175,972</b>	<b>22%</b>	<b>196,235</b>	<b>175,972</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	98,000	24,500	25%	24,500	24,500	100%
District Unconditional Grant (Wage)	238,215	67,941	29%	59,554	67,941	114%
Locally Raised Revenues	43,120	15,864	37%	10,780	15,864	147%
Multi-Sectoral Transfers to LLGs_NonWage	347,673	53,184	15%	86,918	53,184	61%
Urban Unconditional Grant (Wage)	57,934	14,484	25%	14,484	14,484	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>784,942</b>	<b>175,972</b>	<b>22%</b>	<b>196,235</b>	<b>175,972</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	296,149	74,037	25%	74,037	74,037	100%
Non Wage	488,793	85,421	17%	122,198	85,421	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>784,942</b>	<b>159,458</b>	<b>20%</b>	<b>196,235</b>	<b>159,458</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,387				
Non Wage		8,126				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,513</b>	<b>9%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs.175,975,000 which was 22% of the approved budget and 90% of the planned budget for Q1. The low performance was attributed to Local revenue for district and multi sectoral transfers to LLGs for Local revenue. The cumulative expenditure was shs.159,458,000 which was 20% of the approved expenditure and 81% of the planned expenditure. Balance of shs. 16,513,000 was wage due to ongoing recruitment and transaction processing delays on IFMS

### Reasons for unspent balances on the bank account

Funds which remained unspent were due to ongoing recruitment and transaction processing delay on IFMS for recurrent expenditures.

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

The outputs for Q1 included; preparation of annual financial statements, Preparation of Audit responses, filing of URA returns, Revenue mobilization, salary payment for staff.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>941,225</b>	<b>203,753</b>	<b>22%</b>	<b>235,306</b>	<b>203,753</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	491,483	107,533	22%	122,871	107,533	88%
District Unconditional Grant (Wage)	293,742	65,020	22%	73,436	65,020	89%
Locally Raised Revenues	156,000	31,200	20%	39,000	31,200	80%
<b>Development Revenues</b>	<b>8,000</b>	<b>2,666</b>	<b>33%</b>	<b>2,000</b>	<b>2,666</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,000	2,666	33%	2,000	2,666	133%
<b>Total Revenues shares</b>	<b>949,225</b>	<b>206,419</b>	<b>22%</b>	<b>237,306</b>	<b>206,419</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	293,742	62,186	21%	73,436	62,186	85%
Non Wage	647,483	77,908	12%	161,871	77,908	48%
<b>Development Expenditure</b>						
Domestic Development	8,000	2,666	33%	2,000	2,666	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>949,225</b>	<b>142,761</b>	<b>15%</b>	<b>237,306</b>	<b>142,761</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>63,659</b>	<b>31%</b>			
Wage		2,834				
Non Wage		60,825				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>63,659</b>	<b>31%</b>			

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

The cumulative out turn for Q1 was shs.206,419,000 which was 22% of the approved budget and 87% of the planned budget for Q1. The low performance was attributed to Local revenue and Nonwage. The cumulative expenditure was shs.142,761,000 which was 15% of the approved expenditure and 60% of the planned expenditure. Balance of shs. 63,527,000 mainly for exgratia for LCI and LCHs which paid at the end of FY.

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### Reasons for unspent balances on the bank account

Unspent funds were for ex gratia for LCIs and LCIIIs which is paid at the end of the year.

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

The outputs for Q1 included; One council meeting, payment of salaries for political leaders, one standing committee meeting, DSC meetings, Payment of ex gratia for councilors, facilitation of district chairperson's office and DEC members and speaker. Facilitated political monitoring of projects.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,032,180</b>	<b>258,774</b>	<b>25%</b>	<b>258,045</b>	<b>258,774</b>	<b>100%</b>
Locally Raised Revenues	2,000	10,229	511%	500	10,229	2046%
Other Transfers from Central Government	36,000	0	0%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	338,839	84,710	25%	84,710	84,710	100%
Sector Conditional Grant (Wage)	655,341	163,835	25%	163,835	163,835	100%
<b>Development Revenues</b>	<b>201,533</b>	<b>67,178</b>	<b>33%</b>	<b>50,383</b>	<b>67,178</b>	<b>133%</b>
District Discretionary Development Equalization Grant	27,000	9,000	33%	6,750	9,000	133%
Sector Development Grant	174,533	58,178	33%	43,633	58,178	133%
<b>Total Revenues shares</b>	<b>1,233,713</b>	<b>325,952</b>	<b>26%</b>	<b>308,428</b>	<b>325,952</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	655,341	163,835	25%	163,835	163,835	100%
Non Wage	376,839	94,939	25%	94,210	94,939	101%
<b>Development Expenditure</b>						
Domestic Development	201,533	44,205	22%	50,383	44,205	88%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,233,713</b>	<b>302,979</b>	<b>25%</b>	<b>308,428</b>	<b>302,979</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>22,973</b>	<b>34%</b>			
Domestic Development		22,973				
External Financing		0				
<b>Total Unspent</b>		<b>22,973</b>	<b>7%</b>			

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## Vote:552 Sironko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs.325,952,000 which was 26% of the approved budget and 106% of the planned budget for Q1. The higher performance was attributed to release modality for development funds. The cumulative expenditure was shs.302,979,000 which was 25% of the approved expenditure and 98% of the planned expenditure. Balance of shs. 22,973,000 was for development projects whose procurement process was at bid advert level.

### Reasons for unspent balances on the bank account

The accruing unspent balances were as a result of delayed Procurement process for the Irrigation equipments,that were yet to be Assessed and Quantified.

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

The Department carried out key activities that included Payment of Salaries for all Extension Staff,Provision of Facilitation allowances,Fuel and Lubricants for the Field Staff and Operations and Maintenance of the Twoo Vehicles in the Department

## Vote:552 Sironko District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,033,370</b>	<b>1,005,772</b>	<b>25%</b>	<b>1,008,343</b>	<b>1,005,772</b>	<b>100%</b>
District Unconditional Grant (Wage)	8,681	0	0%	2,170	0	0%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Sector Conditional Grant (Non-Wage)	356,512	89,128	25%	89,128	89,128	100%
Sector Conditional Grant (Wage)	3,660,177	915,044	25%	915,044	915,044	100%
<b>Development Revenues</b>	<b>1,286,884</b>	<b>363,237</b>	<b>28%</b>	<b>311,967</b>	<b>363,237</b>	<b>116%</b>
District Discretionary Development Equalization Grant	10,134	3,378	33%	2,534	3,378	133%
External Financing	280,098	31,450	11%	74,231	31,450	42%
Other Transfers from Central Government	45,704	11,426	25%	11,426	11,426	100%
Sector Development Grant	950,947	316,982	33%	223,777	316,982	142%
<b>Total Revenues shares</b>	<b>5,320,254</b>	<b>1,369,009</b>	<b>26%</b>	<b>1,320,310</b>	<b>1,369,009</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,668,858	901,707	25%	917,215	901,707	98%
Non Wage	364,512	86,116	24%	92,801	86,116	93%
<b>Development Expenditure</b>						
Domestic Development	1,006,786	10,604	1%	240,270	10,604	4%
External Financing	280,098	11,416	4%	70,025	11,416	16%
<b>Total Expenditure</b>	<b>5,320,254</b>	<b>1,009,843</b>	<b>19%</b>	<b>1,320,310</b>	<b>1,009,843</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,949</b>	<b>2%</b>			
Wage		13,337				
Non Wage		4,612				
<b>Development Balances</b>						
		<b>341,217</b>	<b>94%</b>			
Domestic Development		321,183				
External Financing		20,034				

**Vote:552 Sironko District****Quarter1**

<b>Total Unspent</b>	<b>359,166</b>	<b>26%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative outturn as at Q1 was shs.. 1,369,009,000 which was 26% of the approved budget and 104% of the planned budget. The Cumulative expenditure as at Q1 shs.1,009,843 which was 19% of the approved expenditure while the quarterly expenditure was at 1,009,843 which is 76% of the quarterly expenditures. The lower expenditure is due to delay in the execution of capital projects and non-payment of salary to some staff for disciplinary action.

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

The unspent balances are for development projects under which are still in the procurement process.

**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, Conducted DHT meetings, facilitated the monitoring of government projects in the sector, prepared and submitted sector performance report for Q1 to the line ministries., Monitoring of projects,s, USF activities, RBF validation and assessment, performance review meeting, DHMT Meeting

## Vote:552 Sironko District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,847,413</b>	<b>2,874,635</b>	<b>21%</b>	<b>3,461,853</b>	<b>2,874,635</b>	<b>83%</b>
District Unconditional Grant (Wage)	51,757	6,317	12%	12,939	6,317	49%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Sector Conditional Grant (Non-Wage)	2,645,032	81,162	3%	661,258	81,162	12%
Sector Conditional Grant (Wage)	11,140,624	2,785,156	25%	2,785,156	2,785,156	100%
<b>Development Revenues</b>	<b>1,591,742</b>	<b>522,247</b>	<b>33%</b>	<b>432,868</b>	<b>522,247</b>	<b>121%</b>
District Discretionary Development Equalization Grant	93,000	31,000	33%	23,250	31,000	133%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Development Grant	1,473,742	491,247	33%	403,368	491,247	122%
<b>Total Revenues shares</b>	<b>15,439,155</b>	<b>3,396,883</b>	<b>22%</b>	<b>3,894,722</b>	<b>3,396,883</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,192,381	2,767,629	25%	2,798,095	2,767,629	99%
Non Wage	2,655,032	27,222	1%	698,691	27,222	4%
<b>Development Expenditure</b>						
Domestic Development	1,591,742	15,486	1%	397,936	15,486	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,439,155</b>	<b>2,810,337</b>	<b>18%</b>	<b>3,894,722</b>	<b>2,810,337</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,784</b>	<b>3%</b>			
Wage		23,844				
Non Wage		55,940				
<b>Development Balances</b>		<b>506,761</b>	<b>97%</b>			
Domestic Development		506,761				
External Financing		0				
<b>Total Unspent</b>		<b>586,546</b>	<b>17%</b>			

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## Vote:552 Sironko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs.3,396,883,000 which was 22% of the approved budget and 87% of the planned budget for Q1. The low performance was attributed to low release for sector nonwage grant for schools which had close due to COVID 19 The cumulative expenditure was shs.2,810,337,000 which was 18% of the approved expenditure and 72% of the planned expenditure. Balance of shs.586,,546,000 was wage nonwage and sector development.

### Reasons for unspent balances on the bank account

unspent funds were due to ongoing procurement process for capital works and recruitment process for staff.

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

The key outputs for the period under review included; Inspections of 166 schools for compliance on COVID 19 SOPs ahead of opening candidate classes, 30 schools visited and assessed to host kids activities, one departmental vehicle serviced, seed school projects supervised and monitored, Site layout plan for Bugitimwa seed school was prepared, Filing cabinets for all primary schools were transport from kampala to all schools.

## Vote:552 Sironko District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,036,462</b>	<b>214,489</b>	<b>21%</b>	<b>259,116</b>	<b>214,489</b>	<b>83%</b>
District Unconditional Grant (Wage)	92,447	28,611	31%	23,112	28,611	124%
Other Transfers from Central Government	910,682	177,545	19%	227,671	177,545	78%
Urban Unconditional Grant (Wage)	33,333	8,333	25%	8,333	8,333	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,036,462</b>	<b>214,489</b>	<b>21%</b>	<b>259,116</b>	<b>214,489</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,780	31,238	25%	31,445	31,238	99%
Non Wage	910,682	70,471	8%	227,671	70,471	31%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,036,462</b>	<b>101,709</b>	<b>10%</b>	<b>259,116</b>	<b>101,709</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,707				
Non Wage		107,074				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>112,780</b>	<b>53%</b>			

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

The cumulative out turn for Q1 was shs.214,489,000 which was 21% of the approved budget and 83% of the planned budget for Q1. The low performance was attributed to release modality for road for LLGs which come in Q2. The cumulative expenditure was shs.101,709,000 which was 10% of the approved expenditure and 39% of the planned expenditure. Balance of shs. 112,780,000 was for ongoing roads works.

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**Vote:552 Sironko District****Quarter1**

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

Unspent funds were for ongoing road works.

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

The key outputs for Q1 included; mechanized maintenance of 4km of roads i.e Kisanja- Kisumu (2km) and Kidowa - Lwambaga 2km at 5,714,000, servicing and maintenance of district roads equipment Preparation and submission of quarterly to Uganda Road fund and transfer of roads fund to Budadiri and sironko TCs..

## Vote:552 Sironko District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,615</b>	<b>26,099</b>	<b>25%</b>	<b>24,144</b>	<b>26,099</b>	<b>108%</b>
District Unconditional Grant (Wage)	38,312	9,523	25%	9,578	9,523	99%
Sector Conditional Grant (Non-Wage)	66,304	16,576	25%	14,566	16,576	114%
<b>Development Revenues</b>	<b>432,183</b>	<b>144,061</b>	<b>33%</b>	<b>108,046</b>	<b>144,061</b>	<b>133%</b>
Sector Development Grant	412,381	137,460	33%	103,095	137,460	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>536,798</b>	<b>170,160</b>	<b>32%</b>	<b>132,190</b>	<b>170,160</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,312	9,523	25%	9,578	9,523	99%
Non Wage	66,304	16,576	25%	14,566	16,576	114%
<b>Development Expenditure</b>						
Domestic Development	432,183	34,782	8%	108,046	34,782	32%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>536,798</b>	<b>60,880</b>	<b>11%</b>	<b>132,190</b>	<b>60,880</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>109,279</b>	<b>76%</b>			
Domestic Development		109,279				
External Financing		0				
<b>Total Unspent</b>		<b>109,279</b>	<b>64%</b>			

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

The cumulative out turn for Q1 was shs.170,160,000 which was 32% of the approved budget and 129% of the planned budget for Q1. The over performance was attributed to Development grant release modality of 33% The cumulative expenditure was shs. 60,880,000 which was 11% of the approved expenditure and 46% of the planned expenditure. Balance of shs. 109,279,000 was for development projects

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## Vote:552 Sironko District

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Quarter1

### Reasons for unspent balances on the bank account

Unspent funds was due ongoing procurement process which was at bid advert level.

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

The key outputs for Q1 included, formation and training of water user committees, water quality testing, One advocacy meeting on water sanitation, servicing of water vehicle, monitoring of water sources. Preparation and submission of the quarterly performance report.

## Vote:552 Sironko District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>221,853</b>	<b>55,091</b>	<b>25%</b>	<b>55,463</b>	<b>55,091</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	137,967	35,319	26%	34,492	35,319	102%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	23,029	5,757	25%	5,757	5,757	100%
Urban Unconditional Grant (Wage)	52,857	13,214	25%	13,214	13,214	100%
<b>Development Revenues</b>	<b>642,752</b>	<b>37,288</b>	<b>6%</b>	<b>160,688</b>	<b>37,288</b>	<b>23%</b>
District Discretionary Development Equalization Grant	65,000	21,667	33%	16,250	21,667	133%
Other Transfers from Central Government	577,752	15,621	3%	144,438	15,621	11%
<b>Total Revenues shares</b>	<b>864,605</b>	<b>92,379</b>	<b>11%</b>	<b>216,151</b>	<b>92,379</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,824	47,706	25%	47,706	47,706	100%
Non Wage	31,029	2,000	6%	7,757	2,000	26%
<b>Development Expenditure</b>						
Domestic Development	642,752	14,622	2%	160,688	14,622	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>864,605</b>	<b>64,328</b>	<b>7%</b>	<b>216,151</b>	<b>64,328</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,385</b>	<b>10%</b>			
Wage		827				
Non Wage		4,557				
<b>Development Balances</b>		<b>22,667</b>	<b>61%</b>			
Domestic Development		22,667				
External Financing		0				

**Vote:552 Sironko District****Quarter1**

<b>Total Unspent</b>	<b>28,051</b>	<b>30%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn for Q1 was shs.92,379,000 which was 11% of the approved budget and 43% of the planned budget for Q1. The low performance was attributed to Local revenue, District unconditional nonwage and NUSAF3. The cumulative expenditure was shs64,328,000 which was 7% of the approved expenditure and 30% of the planned expenditure. Balance of shs. 28,051,000 was mainly development funds for Physical planning whose process was still ongoing by close of Q1.

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

Unspent funds were mainly for physical planning of mutufu TC whose process was still ongoing.

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

The key physical outputs included; procurement of 27000 tree seedings, conducting Environmental compliance, supervision of tree planting, environmental compliance certification, supervision of tree planting, Field inspection and compliance enforcement of on forests and environment management.

## Vote:552 Sironko District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,451</b>	<b>63,497</b>	<b>22%</b>	<b>70,863</b>	<b>63,497</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	166,401	44,137	27%	41,600	44,137	106%
Locally Raised Revenues	8,000	1,242	16%	2,000	1,242	62%
Other Transfers from Central Government	35,450	1,719	5%	8,862	1,719	19%
Sector Conditional Grant (Non-Wage)	52,118	13,029	25%	13,029	13,029	100%
Urban Unconditional Grant (Wage)	13,482	3,371	25%	3,371	3,371	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>283,451</b>	<b>63,497</b>	<b>22%</b>	<b>70,863</b>	<b>63,497</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,883	44,971	25%	44,971	44,971	100%
Non Wage	103,568	15,991	15%	25,892	15,991	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>283,451</b>	<b>60,961</b>	<b>22%</b>	<b>70,863</b>	<b>60,961</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,536				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,536</b>	<b>4%</b>			

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## Vote:552 Sironko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs.63,497,000 which was 22% of the approved budget and 90% of the planned budget for Q1. The low performance was attributed to Local revenue and UWEP. The cumulative expenditure was shs.60,961,000 which was 22% of the approved expenditure and 89% of the planned expenditure. Balance of shs. 2536,000 was wage due towage management issues.

### Reasons for unspent balances on the bank account

Unspent wage was due to some staff crossing to administration.

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

The Outputs for the quarter one included;1463 FAL learners were assessed, 64 FAL instructors were facilitated, 34 children provided with legal services, salaries for staff were paid, 793 OVC were served across CPAs, recovered funds from YLP groups, 15 groups submitted to MGLSD for support under UWEP, participated in EMYOOGA groups/SACCO 9 GBV cases handled,8CDOs oriented on GBV, 8labour cases registered and addressed,

## Vote:552 Sironko District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,422</b>	<b>28,611</b>	<b>19%</b>	<b>37,855</b>	<b>28,611</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	68,811	8,345	12%	17,203	8,345	49%
District Unconditional Grant (Wage)	62,913	15,868	25%	15,728	15,868	101%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	9,698	2,398	25%	2,424	2,398	99%
<b>Development Revenues</b>	<b>341,552</b>	<b>113,883</b>	<b>33%</b>	<b>34,692</b>	<b>113,883</b>	<b>328%</b>
District Discretionary Development Equalization Grant	341,552	113,883	33%	34,692	113,883	328%
<b>Total Revenues shares</b>	<b>492,974</b>	<b>142,494</b>	<b>29%</b>	<b>72,547</b>	<b>142,494</b>	<b>196%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,610	18,153	25%	18,153	18,153	100%
Non Wage	78,811	8,345	11%	19,703	8,345	42%
<b>Development Expenditure</b>						
Domestic Development	341,552	75,021	22%	34,692	75,021	216%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>492,974</b>	<b>101,519</b>	<b>21%</b>	<b>72,547</b>	<b>101,519</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		114				
Non Wage		2,000				
<b>Development Balances</b>						
Domestic Development		38,862				
External Financing		0				
<b>Total Unspent</b>		<b>40,975</b>	<b>29%</b>			

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## Vote:552 Sironko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for Q1 was shs.142,494,000 which was 29% of the approved budget and 196% of the planned Budget. Over performance was due to release modality for development grants which was at 33% as opposed to 25%. The cumulative expenditure as at close of Q1 was shs.101,519,000 which was 21% of the approved Budget and 140% of the planned expenditure. Balance on account was 39,805,000 of which 37,691,000 was for projects whose procurement was still ongoing.

### Reasons for unspent balances on the bank account

The funds unspent are due to ongoing procurements for solar office ,furniture, and completion of paving and facelift for district Administration block.

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

The key physical outputs for the quarter included; Payment for completion of Bukyambi farmers house, Advance payment for paving and facelift of the district compound, servicing of computers and printers, payment of outstanding obligation on furniture for chairman DSC, payment of staff salaries for the 3 months of July, August, September 2020, One, DTPC meeting, statistical data collection, and staff welfare was facilitated.

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,008</b>	<b>21,084</b>	<b>25%</b>	<b>21,502</b>	<b>21,084</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	28,452	7,095	25%	7,113	7,095	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Urban Unconditional Grant (Wage)	29,556	7,389	25%	7,389	7,389	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>86,008</b>	<b>21,084</b>	<b>25%</b>	<b>21,502</b>	<b>21,084</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,008	14,484	25%	14,502	14,484	100%
Non Wage	28,000	6,600	24%	7,000	6,600	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>86,008</b>	<b>21,084</b>	<b>25%</b>	<b>21,502</b>	<b>21,084</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The cumulative out turn for Q1 was shs.21,084,000 which was 25% of the approved budget and 98% of the planned budget for Q1. The low performance was attributed to Local revenue. The cumulative expenditure was shs.21,084,000 which was 25% of the approved expenditure and 98% of the planned expenditure. No funds remained.

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Quarter1

### Reasons for unspent balances on the bank account

No funds remained unspent

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

The outputs for Quarter one included; Payment of staff salaries for 3 months, preparation of departmental internal Audit report and submission to internal Auditor general Kampala.

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,287</b>	<b>11,695</b>	<b>25%</b>	<b>11,572</b>	<b>11,695</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	26,567	7,715	29%	6,642	7,715	116%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	12,720	3,180	25%	3,180	3,180	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,287</b>	<b>11,695</b>	<b>25%</b>	<b>11,572</b>	<b>11,695</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,567	6,563	25%	6,642	6,563	99%
Non Wage	19,720	3,972	20%	4,930	3,972	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,287</b>	<b>10,534</b>	<b>23%</b>	<b>11,572</b>	<b>10,534</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,152				
Non Wage		9				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,160</b>	<b>10%</b>			

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

The cumulative out turn for Q1 was shs.11,695,000 which was 25% of the approved budget and 101% of the planned budget for Q1. The cumulative expenditure was shs.19,534,000 which was 23% of the approved expenditure and 91% of the planned expenditure. Balance of shs. 1,152,00,000 was wage due to wage management issues.

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Quarter1

### Reasons for unspent balances on the bank account

Unspent wage was due to management issues.

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

The outputs for the quarter included; training of 2 farmer groups on enterprise management, 3 SACCOs trained, 2 sensitization meetings on market linkages, 2 VSLA training on cooperative mobilization and formation, 5 groups trained on records management, 2 tourist sites visited and assessed.

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## Quarter1

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated	Paid staff salaries for the 3months of July, August and September, paid causal labourers, paid electricity and water bills, facilitated welfare of CAO and DCAO's offices, repaired office computers and CAO's vehicle.		Staff salaries paid for 3 months on time Facilitation of CAO office Disaster interventions facilitated	Paid staff salaries for the 3months of July, August and September, paid causal labourers, paid electricity and water bills, facilitated welfare of CAO and DCAO's offices, repaired office computers and CAO's vehicle.
211101 General Staff Salaries	729,621	181,249	25 %		181,249
211103 Allowances (Incl. Casuals, Temporary)	14,400	3,600	25 %		3,600
221007 Books, Periodicals & Newspapers	1,460	292	20 %		292
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	11,200	2,461	22 %		2,461
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	200	20 %		200
222001 Telecommunications	600	120	20 %		120
223005 Electricity	4,000	1,000	25 %		1,000
223006 Water	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,000	200	20 %		200
227001 Travel inland	15,280	3,163	21 %		3,163
227004 Fuel, Lubricants and Oils	36,000	4,414	12 %		4,414
228002 Maintenance - Vehicles	6,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	4,000	300	8 %		300

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282102 Fines and Penalties/ Court wards	6,280	275	4 %	275
Wage Rect:	729,621	181,249	25 %	181,249
Non Wage Rect:	105,420	17,075	16 %	17,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,042	198,324	24 %	198,324

Reasons for over/under performance: na

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(58%) 58% of LG established posts filled	( ) Processed salaries for all staff for the 3 months	(58%)Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated	(58%)Processed salaries for all staff for the 3 months
%age of staff appraised	(100%) 100% staff appraised	(100%) 100% staff appraised	(100%)100% staff appraised across all departments	(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:	Facilitating consultative trips to the MoPS Submission of pensioners for verification	na		na
227001 Travel inland	8,225	2,040	25 %	2,040

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,225	2,040	25 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,225	2,040	25 %	2,040

Reasons for over/under performance: na

**Output : 138103 Capacity Building for HLG**

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No. (and type) of capacity building sessions undertaken	(5) 5 staff supported under career development ( Statistics and planning, human resource, Public admin, Admin Law, Financial Management)	(1) One staff was facilitated for career development	(1)1staff supported under career development ( Statistics and planning, human resource, Public admin, Admin Law, Financial Management)	(1)One staff was facilitated for career development
Availability and implementation of LG capacity building policy and plan	(yes) District Capacity building plan in place Preparation of annual capacity building plan	(yes) Annual capacity building plan in place	(yes)Preparation of annual capacity building plan	(yes)Annual capacity building plan in place
Non Standard Outputs:	One study tour conducted for knowledge and experience sharing on best practices for extension staff. One pre-retirement training conducted Newly recruited staff inducted on public service code of conduct. Pre- retirement training conducted for staff due for retirement. One planning retreat facilitated for HODs Orientation of headteachers and in charges on performance. Orienting HODs of department on policy reforms.	Orientation fo LLGs staff on policy reforms, performance management, Monitoring and Evaluation as well report writing was conducted.	One study tour conducted for knowledge and experience sharing on best practices for extension staff. One pre-retirement training conducted Newly recruited staff inducted on public service code of conduct. Pre- retirement training conducted for staff due for retirement. One planning retreat facilitated for HODs Orientation of headteachers and in charges on performance. Orienting HODs of department on policy reforms.	Orientation fo LLGs staff on policy reforms, performance management, Monitoring and Evaluation as well report writing was conducted.
221002 Workshops and Seminars	40,267	13,000	32 %	13,000
221003 Staff Training	20,000	4,175	21 %	4,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,267	17,175	28 %	17,175
External Financing:	0	0	0 %	0
Total:	60,267	17,175	28 %	17,175
Reasons for over/under performance:	na			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG level	All LLGs were supervised and guided on budget and workplan implementation.	27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG level	All LLGs were supervised and guided on budget and workplan implementation.
227001 Travel inland	4,000	782	20 %	782

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	782	20 %	782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	782	20 %	782
Reasons for over/under performance: na				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Publication of district events	NA	Publication of district events	No output
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: na				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	All Verified pensioners paid gratuity and monthly pension for 12 months	All verified pensioners were paid gratuity and pension	All Verified pensioners paid gratuity and monthly pension for 3 months	All verified pensioners were paid gratuity and pension
212102 Pension for General Civil Service	1,740,174	380,765	22 %	380,765
213004 Gratuity Expenses	2,109,244	522,698	25 %	522,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,849,417	903,463	23 %	903,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,849,417	903,463	23 %	903,463
Reasons for over/under performance: na				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) 4 monitoring report compiled	(1) One monitoring exercise was conducted for all LLGs	(1)1 monitoring report compiled	(1)One monitoring exercise was conducted for all LLGs
No. of monitoring reports generated	(4) 4 Monitoring reports prepared	(1) One monitoring exercise was conducted for all LLGs	(1)1 monitoring report compiled	(1)One monitoring exercise was conducted for all LLGs
Non Standard Outputs:	One annual Board of survey report prepared with recommendations for disposal of obsolete items.	One board of survey report was compiled	One annual Board of survey report prepared with recommendations for disposal of obsolete items.	One board of survey report was compiled.

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: na				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Monthly printing of payroll/payslips and display on the notice board board	3 monthly printing of payrolls were produced and published on noticed board.	3 Monthly printing of payroll/payslips and display on the notice board board	3 monthly printing of payrolls were produced and published on noticed board.
221011 Printing, Stationery, Photocopying and Binding	12,828	3,175	25 %	3,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,828	3,175	25 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,828	3,175	25 %	3,175
Reasons for over/under performance: na				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) 100% staff trained in records management	(100%) 100% staff trained in records management	(100%)100% staff trained in records management	(100%)100% staff trained in records management
Non Standard Outputs:	Small office equipment purchase for records office	Office operations for central registry was facilitated	Small office equipment purchase for records office	Office operations for central registry was facilitated
221012 Small Office Equipment	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: na				
<b>Output : 138113 Procurement Services</b>				
N/A				

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Non Standard Outputs:		Adverts for bids facilitated for open domestic bidding for projects and services. Consultative trips to PPDA facilitated Bid documents prepared for works, services and supplies.	One advert for pre qualification was facilitated. One quarterly procurement report was prepared.	Adverts for bids facilitated for open domestic bidding for projects and services. Consultative trips to PPDA facilitated Bid documents prepared for works, services and supplies.	One advert for pre qualification was facilitated. One quarterly procurement report was prepared.
221001	Advertising and Public Relations	4,000	0	0 %	0
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	500	8 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	500	8 %	500
Reasons for over/under performance:		na			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) na	(0)	(0)	(0)
No. of existing administrative buildings rehabilitated		(0) na	(0)	(0)	(0)
No. of solar panels purchased and installed		(0) na	(0)	(0)	(0)
No. of administrative buildings constructed		(0) na	(0)	(0)	(0)
No. of vehicles purchased		(0) na	(0)	(0)	(0)
No. of motorcycles purchased		(0) na	(0)	(0)	(0)
Non Standard Outputs:		Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall		Initiation of the procurement process Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall	
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:		729,621	181,249	25 %	181,249
Non-Wage Reccurent:		3,992,891	927,285	23 %	927,285
GoU Dev:		60,267	17,175	28 %	17,175
Donor Dev:		0	0	0 %	0
Grand Total:		4,782,779	1,125,709	23.5 %	1,125,709

## Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-30) Annual performance Report prepared	(15/7/2020) Annual performance report prepared.		(2020-07-15)Annual performance Report prepared	(2020-07-15)Annual performance report prepared
Non Standard Outputs:	44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly  Computers serviced and maintained  Technical backstopping of LLGs finance staff on prudent financial management  Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised	Staff salaries were paid for all staff Computer serviced Technical technical backstopping of LLGs  LLGs  LLGs finance staff on prudent financial management  Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised		44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly Computers serviced and maintained Technical backstopping of LLGs finance staff on prudent financial management Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised	Staff salaries were paid for all staff Computer serviced Technical technical backstopping of LLGs  LLGs  LLGs finance staff on prudent financial management Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised
211101 General Staff Salaries	296,149	74,037	25 %		74,037
221007 Books, Periodicals & Newspapers	2,688	604	22 %		604
221008 Computer supplies and Information Technology (IT)	2,080	460	22 %		460
221009 Welfare and Entertainment	2,424	545	22 %		545
221011 Printing, Stationery, Photocopying and Binding	2,840	614	22 %		614
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	10,400	2,384	23 %		2,384
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %		4,500
228002 Maintenance - Vehicles	2,400	480	20 %		480
273102 Incapacity, death benefits and funeral expenses	1,640	0	0 %		0
Wage Rect:	296,149	74,037	25 %		74,037
Non Wage Rect:	43,472	9,587	22 %		9,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,621	83,625	25 %		83,625
Reasons for over/under performance:	na				
<b>Output : 148102 Revenue Management and Collection Services</b>					

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Value of LG service tax collection	(95000000) ( ) 95,000,000 Local service tax collected			(23750000)Local ( ) service tax collected	
Value of Hotel Tax Collected	(510000) 510,000 ( ) Hotel tax collected from Urban Centres			(127500)Hotel tax ( ) collected from Urban Centres	
Value of Other Local Revenue Collections	(286500000) Shs. ( ) 286,500,000 to be collected from other Local revenue sources collected			(71625000)Local ( ) revenue sources collected	
Non Standard Outputs:	Revenue Enhancement Plan Prepared and Business licenses  Revenue Centers Assessed, Business Units Registered & Markets & other utilities Monitored and supervised Revenue enhancement sensitization meeting held in all LLGs			Revenue Enhancement Plan Prepared and Business licenses  Revenue Centers Assessed, Business Units Registered & Markets & other utilities Monitored and supervised Revenue enhancement sensitization meeting held in all LLGs	
221008 Computer supplies and Information Technology (IT)	2,200	480	22 %		480
221011 Printing, Stationery, Photocopying and Binding	3,400	757	22 %		757
227001 Travel inland	6,000	1,340	22 %		1,340
227004 Fuel, Lubricants and Oils	4,400	1,000	23 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	3,577	22 %		3,577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	3,577	22 %		3,577
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(31/05/2020) Work plans approved by 31/05/2020	( ) na		( )na	( )na
Date for presenting draft Budget and Annual workplan to the Council	(27/03/2020) Draft Budget and Annual Work plans presented to Council	(0) na		( )na	( )na
Non Standard Outputs:	Data collection on Budgets from Sub- counties, Submission of Approved Budget to MOFPED & MoLG	Data collection on sub counties facilitated for PBS reporting		Data collection on Budgets from Sub- counties, Submission of Approved Budget to MOFPED & MoLG	Data collection on sub counties facilitated for PBS reporting
221011 Printing, Stationery, Photocopying and Binding	2,906	666	23 %		666

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227001 Travel inland	5,680	1,269	22 %	1,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,586	1,935	23 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,586	1,935	23 %	1,935

Reasons for over/under performance: na

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Financial, Monitoring and Mentoring Reports prepared and submitted to relevant offices	Prepared financial statements for FY2019 /20, Prepared URA returns services computers and printers	Financial, Monitoring and Mentoring Reports prepared and submitted to relevant offices	Prepared financial statements for FY2019 /20, Prepared URA returns services computers and printers
	Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored	Prepared Audit responses	Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored	Prepared Audit responses
	URA Returns prepared and submitted to URA head office Kampala		URA Returns prepared and submitted to URA head office Kampala	
	Computers serviced		Computers serviced	
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %	450
221011 Printing, Stationery, Photocopying and Binding	3,989	907	23 %	907
227001 Travel inland	6,631	1,470	22 %	1,470
227004 Fuel, Lubricants and Oils	4,400	1,000	23 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,020	3,827	22 %	3,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,020	3,827	22 %	3,827

Reasons for over/under performance: na

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(30/07/2020) Annual LG Final Accounts prepared and Submitted to Auditor General by 30th July 2020	(30/8) Annual final accounts were prepared and submitted to Auditor and accountant general kampala	(2020-07-30)Annual LG Final Accounts prepared and Submitted to Auditor General by 30th July 2020	( )Annual final accounts were prepared and submitted to Auditor and accountant general kampala
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## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared	Quarterly reports were prepared	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared	Quarterly financial reports were prepared
	Salary registers & BOU statements printed		Salary registers & BOU statements printed	
	Data on stores collected from LLGs, Cashier Facilitated to banks,		Data on stores collected from LLGs, Cashier Facilitated to banks,	
	Quarterly Performance Reports, & half year, nine months Submitted to MOFPED,		Quarterly Performance Reports, & half year, nine months Submitted to MOFPED,	
	LLGs, monitored and Supervised		LLGs, monitored and Supervised	
	Follow up on LLGs accountability		Follow up on LLGs accountability	
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %	450
221011 Printing, Stationery, Photocopying and Binding	10,080	2,371	24 %	2,371
227001 Travel inland	13,963	3,489	25 %	3,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,042	6,310	24 %	6,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,042	6,310	24 %	6,310

Reasons for over/under performance: na

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Payment Vouchers Printed	Fuel for IFMS generator, sand servicing of the generator was facilitated Payment vouchers were printed as required	Payment Vouchers Printed	Fuel for IFMS generator, sand servicing of the generator was facilitated Payment vouchers were printed as required
	Back up Support sought from MoLLG & MOFPED		Back up Support sought from MoLLG & MOFPED	
	Electricity Bills Paid monthly		Electricity Bills Paid monthly	
	Generator Fuel deposited at Petrol station		Generator Fuel deposited at Petrol station	

## Vote:552 Sironko District

## Quarter1

221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,000	23 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,000	23 %	7,000
Reasons for over/under performance: na				
<i>Total For Finance : Wage Rect:</i>	<i>296,149</i>	<i>74,037</i>	<i>25 %</i>	<i>74,037</i>
<i>Non-Wage Reccurent:</i>	<i>141,120</i>	<i>32,236</i>	<i>23 %</i>	<i>32,236</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>437,269</i>	<i>106,273</i>	<i>24.3 %</i>	<i>106,273</i>

## Vote:552 Sironko District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	4 Council meetings held Payment of salary for all political leaders and procurement unit staff airtime for district chairperson computer maintenance newspapers Fuel for the district chairperson process and paid for 12 months	One council meeting was held salary for political leaders was paid for 3 months Exgratia for councilors was paid Fuel for district chairperson and DEC members was processed.		1 Council meeting held Payment of salary for all political leaders and procurement unit staff for 3 months airtime for district chairperson computer maintenance for 3 months newspapers Fuel for the district chairperson process and paid for 3 months	One council meeting was held salary for political leaders was paid for 3 months Exgratia for councilors was paid Fuel for district chairperson and DEC members was processed.
211101 General Staff Salaries	293,742	62,186	21 %		62,186
211103 Allowances (Incl. Casuals, Temporary)	18,400	3,780	21 %		3,780
221002 Workshops and Seminars	3,400	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,250	0	0 %		0
221009 Welfare and Entertainment	4,000	890	22 %		890
221011 Printing, Stationery, Photocopying and Binding	1,800	410	23 %		410
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	1,040	150	14 %		150
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	47,000	9,190	20 %		9,190
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %		6,000
Wage Rect:	293,742	62,186	21 %		62,186
Non Wage Rect:	101,590	20,420	20 %		20,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395,332	82,606	21 %		82,606
Reasons for over/under performance: na					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:		4 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Adverts for projects ran in print media Reproduction of Bid documents facilitated	1 contracts committee meeting was held to approve prequalification advert and evaluation committee members.	1 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Adverts for projects ran in print media Reproduction of Bid documents facilitated	1 contracts committee meeting was held to approve prequalification advert and evaluation committee members.
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221001	Advertising and Public Relations	1,000	200	20 %	200
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001	Travel inland	2,000	340	17 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	1,690	20 %	1,690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	1,690	20 %	1,690
Reasons for over/under performance:		na			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action Computers serviced Provision of fuel for Chairperson DSC and Secretary DSC One advert for recruitment of staff ran in the print media.	DSC meetings were held to grant study leave, confirmation of staff and approval of recruitment of new staff.	DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action Computers serviced Provision of fuel for Chairperson DSC and Secretary DSC One advert for recruitment of staff ran in the print media.	DSC meetings were held to grant study leave, confirmation of staff and approval of recruitment of new staff.
211103	Allowances (Incl. Casuals, Temporary)	4,800	1,178	25 %	1,178
221002	Workshops and Seminars	4,000	810	20 %	810
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001	Travel inland	8,000	2,000	25 %	2,000
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,400	4,888	24 %	4,888
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,400	4,888	24 %	4,888
Reasons for over/under performance:		NA			

## Vote:552 Sironko District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications received and acted upon	(0) na		(25)25 Land applications received and acted upon	(0)N output
No. of Land board meetings	(12) 12 District Land Board Meetings conducted	(0) na		(3)3 District Land Board Meetings conducted	(0)no output
Non Standard Outputs:	Conducting Land board meetings to review applications	na		Conducting Land board meetings to review applications	no output
221002 Workshops and Seminars	2,000	400	20 %		400
221009 Welfare and Entertainment	1,000	175	18 %		175
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	775	19 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	775	19 %		775
Reasons for over/under performance: District Land board not fully constituted					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(5) 5 Auditor Generals queries reviewed by DPAC	(1) One DPAC meeting was held to review Audit reports		(1)1 Auditor Generals queries reviewed by DPAC	(1)One DPAC meeting was held to review Audit reports
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	(1) One DPAC report was prepared and submitted to relevant authorities		(1)1 Quarterly DPAC reports discussed by council	(1)One DPAC report was prepared and submitted to relevant authorities
Non Standard Outputs:	NA	na		na	na
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,350	23 %		1,350
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	4,268	866	20 %		866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,268	2,716	22 %		2,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,268	2,716	22 %		2,716
Reasons for over/under performance: Inadequate funds released to DPAC due to cash warrants					
<b>Output : 138206 LG Political and executive oversight</b>					

## Vote:552 Sironko District

## Quarter1

No of minutes of Council meetings with relevant resolutions	(4) 4 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	(1) 1set of minutes of council 1 set of business committee minute in place	(2)2 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	(1)1set of minutes of council 1 set of business committee minute in place
Non Standard Outputs:	Facilitating 4 political monitoring trips for projects and service delivery points Fuel for DEC members and clerk to council	na		na
211103 Allowances (Incl. Casuals, Temporary)	401,266	26,700	7 %	26,700
221002 Workshops and Seminars	4,010	802	20 %	802
221007 Books, Periodicals & Newspapers	1,000	180	18 %	180
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221009 Welfare and Entertainment	1,600	380	24 %	380
221011 Printing, Stationery, Photocopying and Binding	1,150	280	24 %	280
221012 Small Office Equipment	600	38	6 %	38
227001 Travel inland	10,900	3,166	29 %	3,166
227004 Fuel, Lubricants and Oils	31,800	7,076	22 %	7,076
228002 Maintenance - Vehicles	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	448,726	36,856	8 %	36,856
Gou Dev:	8,000	2,666	33 %	2,666
External Financing:	0	0	0 %	0
Total:	456,726	39,522	9 %	39,522

Reasons for over/under performance: COVID 19 is still a hindrance to local revenue mobilization to facilitate council activities.

## Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	4 Standing committee meetings held to review reports and plans and Budgets	One standing committees meeting was held for all the four committees	1 Standing committee meetings held to review reports and plans and Budgets	One standing committees meeting was held for all the four committees
211103 Allowances (Incl. Casuals, Temporary)	18,000	3,600	20 %	3,600
221009 Welfare and Entertainment	4,000	900	23 %	900
221011 Printing, Stationery, Photocopying and Binding	2,100	464	22 %	464

## Vote:552 Sironko District

## Quarter1

227001 Travel inland	28,000	5,600	20 %	5,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,100	10,564	20 %	10,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,100	10,564	20 %	10,564
Reasons for over/under performance: na				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>293,742</i>	<i>62,186</i>	<i>21 %</i>	<i>62,186</i>
<i>Non-Wage Reccurent:</i>	<i>647,483</i>	<i>77,908</i>	<i>12 %</i>	<i>77,908</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>2,666</i>	<i>33 %</i>	<i>2,666</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>949,225</i>	<i>142,761</i>	<i>15.0 %</i>	<i>142,761</i>

## Vote:552 Sironko District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to all 43 Extension Staff in the Department, Undertaken supervision and Technical backstopping of Field Staff and Farmers, Fuel provided for Field operations, 2 Vehicles and 14 Motorcycles serviced and maintained, Office equipment /Cartridges ,Air time procured for Field Staff and Sector Heads, Stationery and Staff Welfare, 4 DARST Meetings, 4 workshops/meetings, 4 Commodity Platforms conducted, 2 M & Es Conducted at District and Sub County Levels.	Allowances, Fuel and Lubricants provided for 42 Staff at District & LLG Level, 3 computers & 02 Printers serviced, 01 Monitoring done, 01 Pasture Demo done, Assorted Stationery and Air Time procured for 35 LLG Staff and Office Tea provided.			Allowances, Fuel and Lubricants provided for 42 Staff at District & LLG Level, 3 computers & 02 Printers serviced, 01 Monitoring done, 01 Pasture Demo done, Assorted Stationery and Air Time procured for 35 LLG Staff, Office Tea provided.
221002 Workshops and Seminars	18,600	4,650	25 %		4,650
221009 Welfare and Entertainment	980	245	25 %		245
221011 Printing, Stationery, Photocopying and Binding	2,831	707	25 %		707
221012 Small Office Equipment	1,400	350	25 %		350
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	33,920	8,480	25 %		8,480
227004 Fuel, Lubricants and Oils	32,000	3,500	11 %		3,500
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	102,931	18,232	18 %		18,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,931	18,232	18 %		18,232

## Vote:552 Sironko District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The outbreak of COVID 19 affected normal operations,as meetings,Monitoring Visits etc,had to be conducted with limited number of people ,while observing the Standard Operation Procedures provived by the Ministry Of Health of Uganda				

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Field Staff and Farmers,Fuel provided for Field operations,2 Vehicles and 14 Motorcycles serviced and maintained,Office equipment /Cartridges ,Air time procured for Field Staff and Sector Heads,Stationery and Staff Welfare,4 DARST Meetings,4 workshops/meetings, 4 Commodity Platforms conducted,2 M & Es Conducted at District and Sub County Levels. Design and construction of Irrigation system and 10 Acre Maize Demo at Mutufu farm,Bumalimba,2 Incalf pure grade heifers for Demo at Mutufu Farm,1 Motorised Chuff Cutter,,1 Acre of Nappier Demo, 10,000 Chicks for Poultry Demos,6 Biogas Plants,2 Spray Pumps,build 01 Modern Cat Fish Hatchery at District hqtrs, 3 sets of Honey harvesting Demo gears for Farmer groups,Support to 42 Four Acre Model Farmers, 40 Smart Phones for Extension Staff procured, and Fencing of Plant Clinic and Vet Lab conducted.	Allowances,Fuel and Lubricants provided for 42 Staff at District & LLG Level,3 computers& 02 Printers serviced,01 Monitoring done ,01 Pasture Demo done,,			Fuel & Lubricants and Facilitation Allowances provided for the 35 LLG Staff, Facilitated and attended 01 Meeting at District Level,Air Time procured for the 35 LLG Staff.
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## Vote:552 Sironko District

## Quarter1

263367 Sector Conditional Grant (Non-Wage)	208,706	52,313	25 %	52,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,706	52,313	25 %	52,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,706	52,313	25 %	52,313

Reasons for over/under performance: With the outbreak of Covid 19 in March 2020, only the critical Staff were permitted to work, and this greatly affected service delivery until the restrictions were relaxed. Movement of Staff were also difficult because of fear of Contracting the Disease.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Establishment of Agric based demos sites in 21 LLGs on Coffee, Maize, Beans, Bananas, Sunflower, Gnats, Casava, and livestock breeds

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs: Conducted 02 Allowances, Fuel and Payment for contractual work on  
consultative visits to MAAIF, 04 Field Lubricants provided for 42 Staff at Fish Hatchery at  
supervision and District & LLG Level, 3 computers & District Hqtrs  
technical backstopping, 01 02 Printers done, 01 Visit to  
Fish market statistics serviced, 01 MAAIF by DFO  
collection, 02 Monitoring done, 01 made, 05 Quality  
planning and review Pasture Demo done, assurance  
meetings for sector inspection Field  
Staff and completion Visits done, 05 visits  
of works and for collection of Fish  
stocking of the Fish Market Statistics  
Hatchery at the done and Conducted  
District 01 Planning and  
Headquarters. Review meeting for  
Fisheries Staff .

221002 Workshops and Seminars	729	182	25 %	182
224006 Agricultural Supplies	27,000	9,000	33 %	9,000
227001 Travel inland	2,741	684	25 %	684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	866	25 %	866
Gou Dev:	27,000	9,000	33 %	9,000
External Financing:	0	0	0 %	0
Total:	30,470	9,866	32 %	9,866

## Vote:552 Sironko District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over expenditure of about 2.5 Million was incurred on Payment for Works on the Fish Hatchery at District Level since it was an Outstanding Obligation that needed to be paid to avoid Litigation on the District .				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Maintenance of the banana and maize plantation in mutufu 2 Planning and review meetings conducted Consultative visits to MAAIF facilitated 20 supervisory and technical back stooping/crop disease and pest surveillance Procurement of irrigation equipment at farmer level and Mutufu farm. Vehicle and motorcycle maintenance	Allowances,Fuel and Lubricants provided for 42 Staff at District & LLG Level,3 computers& 02 Printers serviced,01 Monitoring done ,01 Pasture Demo done,,			05 Supervisory visits forTechnical backstopping and Disease Control conducted by DAO,01 Consultative Visit to MAAIF by DAO,01 Planning and Review meeting for Crop Sector Staff conducted,and 05 sets of Data Collection visits done under Agric. Statistics.
221002 Workshops and Seminars	1,204	300	25 %		300
227001 Travel inland	38,247	556	1 %		556
228004 Maintenance – Other	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,451	1,256	3 %		1,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,451	1,256	3 %		1,256
Reasons for over/under performance:	There were Challenges of Hailstorms that destroyed most Banana plantations ,including the District Farm at Mutufu,that lost 400 Bunches of Bananas. The Sector also experienced an outbreak of BBW and Shigatoka Diseases in Bananas,Coffee Berry Disease and Coffee Leaf Rust in Coffee Plantations.				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Conducted 04 Agricultural Field data collection,analysis and documentation of departmental projects,Demos and activities.	Allowances,Fuel and Lubricants provided for 42 Staff at District & LLG Level,3 computers& 02 Printers serviced,01 Monitoring done ,01 Pasture Demo done,,			05 sets of Agricultural Data collection visits done in the Crop Sector.
227001 Travel inland	1,200	300	25 %		300

## Vote:552 Sironko District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance:		The outbreak of Covid 19 affected data Collection exercise,as accessibility of some farms were not possible .		
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(200) Deploy on quarterly basis,100 Tsetse traps.	(100) 100 Tsetse traps deployed and maintained .	()	()100 Tsetse Traps deployed and maintained in different parts of the District.
Non Standard Outputs:	Conducted 02 Consultative visits to MAAIF,02 Technical backstopping and supervision, 02 on spot checks on Honey collecting centres and shops for quality assurance, 02 planning and review meetings for Sector Staff.	Allowances,Fuel and Lubricants provided for 42 Staff at District & LLG Level,3 computers& 02 Printers serviced,01 Monitoring done ,01 Pasture Demo done,,		01 Consultative visit made to MAAIF by DEO,05 Spot Checks on Honey Collecting Centres in the District and 01 Planning and Review meeting for Entomology Staff conducted,
221002 Workshops and Seminars	900	225	25 %	225
227001 Travel inland	3,291	823	25 %	823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,191	1,048	25 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,191	1,048	25 %	1,048
Reasons for over/under performance:		Tsetse surveillance traps were vandalised (20 in number) in the Field as attendants were not regularly monitoring them following the COVID 19 outbreak.		
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Support to Four Officers for MSC,PGD Trainings in relevant fields for Promotional opportunities and Conducted one Study TOUR for the Production Committee members and Technical heads of Depa.rtnment/Sectors.			
N/A				
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				

## Vote:552 Sironko District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Extension staff salary processed and paid for 12 months on time Conducted 20 Technical Backstopping, Supervision and Disease Surveillance, Delivery of Quarterly Reports to MAAIF, 1 Veterinary Staff review and Planning Meeting, and vaccination of Livestock against notifiable diseases.	Allowances, Fuel and Lubricants provided for 42 Staff at District & LLG Level, 3 computers & 02 Printers serviced, 01 Monitoring done, 01 Pasture Demo done,,			8,000 Heads of Cattle vaccinated against Foot and Mouth Disease (FMD), 05 Disease Surveillance Visits undertaken, 01 Set of Reports delivered to MAAIF by DVO, 01 Staff Review and Planning Meeting conducted.
221002 Workshops and Seminars	485	121	25 %		121
227001 Travel inland	3,091	773	25 %		773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,576	894	25 %		894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,576	894	25 %		894

Reasons for over/under performance: The Sector experienced an Outbreak of FMD in the Cattle Population in the Quarter.

## Output : 018212 District Production Management Services

N/A					
Non Standard Outputs:	Conducted 4 planning and review meetings for Heads of Sectors and Departmental Staff, 4 Visits to MAAIF to deliver Reports and Work Plans, 4 services of computers and Fridges, 4 sets of payments for Utility Bills for Umeme and Water, 2 vehicles Insured, UAJ 290 X and UBE 682 Q, and Servicing of Vehicles	01 Planning and Review meeting for Sector Heads Conducted, 01 Vehicle servicing done (UAJ 290 X), Utility Bills paid for Water and Electricity, and 03 Computers serviced/Anti Virus installed.			01 Planning and Review meeting for Sector Heads held, 01 Vehicle Serviced (UAJ 290 X), 03 Computers maintained/Anti Virus installed, Utility Bills of Electricity and Water paid,
211101 General Staff Salaries	655,341	163,835	25 %		163,835
221008 Computer supplies and Information Technology (IT)	650	163	25 %		163
223005 Electricity	2,000	500	25 %		500
223006 Water	400	100	25 %		100

**Vote:552 Sironko District****Quarter1**

227001 Travel inland	4,140	1,035	25 %	1,035
228002 Maintenance - Vehicles	4,125	0	0 %	0
Wage Rect:	655,341	163,835	25 %	163,835
Non Wage Rect:	11,315	1,798	16 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	666,656	165,633	25 %	165,633

Reasons for over/under performance: The Department operated with only Critical Staff following the Outbreak of COVID 19, hence slowing down the pace of activities implementation,including Reporting,

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

N/A

Non Standard Outputs: Irrigation facilities established at farmer level and Mutufu farm.,Small Scale Irrigation awareness creation at DLG/LLG/Parish levels,Awareness of Farmers, Farm Visits for registration of 500 Farmers, Farmer Field Schools trainings of farmers and setting of 12 Demos on Irrigation

N/A

Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

No of slaughter slabs constructed (0) na ( ) Procurement process on going.No construction works done yet. ( ) 004 Slaughter facilities to be operationalised by installing water and Toilet Facilities.

Non Standard Outputs: Ope rationalization of the 4 Slaughter houses in Mutufu, Budadiri, Buteza and Buwalasi sub counties N/A

312101 Non-Residential Buildings	39,939	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,939	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,939	0	0 %	0

Reasons for over/under performance: Procurement process delayed due to late assessment and production of Bills of Quantities,that would enable advertisement of the Works.The Bills of Quantities are now ready for the Procurement process to proceed.

**Output : 018285 Crop marketing facility construction**

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No of plant marketing facilities constructed	(12) 12 Demos on Irrigation established, Mobilisation, Sensitisation and Training of Farmers, Political leaders and Technical personnel undertaken and facilitated.	(4) NO Demo conducted yet, 625 farmers mobilised and registered to benefit from the Small Scale Irrigation Project.	( )	(4) 04 Irrigation Demonstration Facilities ( Sprinklers/Drippers and Accessories) to be Procured and Installed. 625 Farmers/Individuals mobilised and registered to benefit from the Irrigation Project.
Non Standard Outputs:	12 Irrigation Demos Established, Mobilised and Train 300 Farmers, Sensitise at least 100 Political and Technical Leaders in the District.	625 Farmers mobilised and registered for Assessment to benefit from the Small Scale Irrigation Project.		625 Farmers mobilised and registered for Assessment to benefit from the Small Scale Irrigation Project. =, in all 21 LLGs.
281504 Monitoring, Supervision & Appraisal of capital works	134,594	35,205	26 %	35,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,594	35,205	26 %	35,205
External Financing:	0	0	0 %	0
Total:	134,594	35,205	26 %	35,205
Reasons for over/under performance:	Registered farmers to be Assessed for eligibility to Host the Mini Demo Irrigation Scheme. No Assessment was done in Quarter 1, thus no Demos done.			
Total For Production and Marketing : Wage Rect:	655,341	163,835	25 %	163,835
Non-Wage Recurrent:	376,839	76,707	20 %	76,707
GoU Dev:	201,533	44,205	22 %	44,205
Donor Dev:	0	0	0 %	0
Grand Total:	1,233,713	284,747	23.1 %	284,747

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	<p>Staff Salaries processed and paid for 12 months</p> <p>Four (4) Quarterly performance Reports prepared submitted to the Ministry of Health on time.</p> <p>Four (4) quarterly Integrated Supportive supervision to 28 lower local Health Facilities.</p> <p>Four (4) quarterly reviews on Implementation of family activities in all HCIII.</p> <p>Four (4) performance reviews on key indicators conducted including league table indicators.</p> <p>Four (4) monitoring reports for health service delivery for all health facilities</p> <p>Sanitation week activities conducted in Bukyabo to improve latrine coverage and household hygiene.</p>	<p>Staff salaries for 352 health workers paid. 1 quarterly performance review held.</p> <p>One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities.</p> <p>One (1) performance review on key indicators conducted including league table indicators.</p> <p>Facilitation of DHO for handover ceremony of COVID-19 vehicle Data quality assurance conducted</p> <p>Facilitation of DHO to pick COVID-19 items</p> <p>Submission of 4th quarter report</p>		<p>Staff Salaries processed and paid for 3 months</p> <p>One (1) Quarterly performance Reports prepared submitted to the Ministry of Health on time.</p> <p>One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities.</p> <p>One (1) performance review on key indicators conducted including league table indicators.</p> <p>Implementation of family activities in all HCIII.</p> <p>One (1) performance review on key indicators conducted including league table indicators.</p> <p>One (1) monitoring reports for health service delivery for all health facilities</p>	<p>Staff salaries for 352 health workers paid. 1 quarterly performance review held.</p> <p>One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities.</p> <p>One (1) performance review on key indicators conducted including league table indicators.</p> <p>Facilitation of DHO for handover ceremony of COVID-19 vehicle Data quality assurance conducted</p> <p>Facilitation of DHO to pick COVID-19 items</p> <p>Submission of 4th quarter report</p>
211101 General Staff Salaries	3,668,858	901,707	25 %		901,707
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	2,000	500	25 %		500
223005 Electricity	2,000	500	25 %		500

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223006 Water	1,200	300	25 %	300
227001 Travel inland	13,000	3,246	25 %	3,246
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	8,088	2,017	25 %	2,017
Wage Rect:	3,668,858	901,707	25 %	901,707
Non Wage Rect:	51,488	8,263	16 %	8,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,720,346	909,970	24 %	909,970

Reasons for over/under performance: na

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Implement Mass Immunization activities Implement Uganda Sanitation Fund activities	Follow up Visits in busulani Sub county. Facilitation of District performance review meeting under USF Facilitation of VHT/CE quarterly performance review meeting Declaration of ODF Communities in Busulani Sub County Verification of ODF Communities in Busulani Sub county	Implement Mass Immunization activities Implement Uganda Sanitation Fund activities	Follow up Visits in busulani Sub county. Facilitation of District performance review meeting under USF Facilitation of VHT/CE quarterly performance review meeting Declaration of ODF Communities in Busulani Sub County Verification of ODF Communities in Busulani Sub county
227001 Travel inland	280,098	11,416	4 %	11,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	280,098	11,416	4 %	11,416
Total:	280,098	11,416	4 %	11,416

Reasons for over/under performance: n/a

**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	(1425) 1425 Out Patients planned to visit NGO basic facilities	(12190) 12190 Out Patients planned to visit NGO basic facilities	(1425) 1425 Out Patients planned to visit NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	(9753) 9753 In patients to visit the NGO basic facilities	(200) 200 In patients to visit the NGO basic facilities	(2438) 2438 In patients to visit the NGO basic facilities	(200) 200 In patients visited the NGO basic 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	(95) 95 Deliveries were conducted in the NGO Basic facilities	(591) 591 Deliveries planned to be conducted at the NGO Basic Facilities	(95) 95 Deliveries were conducted in the NGO Basic facilities

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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	( )	(524)524 children are expected to be immunized at the NGO basic Facilities	( )
Non Standard Outputs:	Transfer of PHC funds to NGOs health facilities (Buhugu HCII)	Transfer of PHC funds to NGO Health Facilities	Transfer of PHC funds to NGOs health facilities	Transfer of PHC funds to NGO Health Facilities
263367 Sector Conditional Grant (Non-Wage)	6,734	1,684	25 %	1,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,734	1,684	25 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,734	1,684	25 %	1,684
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	(352) 352 Trained Health workers deployed in Health Facilities	(396)396 Trained Health workers are expected in Health Centers	(352)352 Trained Health workers deployed in Health Facilities
No of trained health related training sessions held.	(4) 4 Health related training sessions to be conducted	(0) No Out put	(1)1 Health related training session conducted	(0)No Out Put
Number of outpatients that visited the Govt. health facilities.	(231814) 231814 Outpatients are expected to visit the government health facilities	(51739) 51,739 Outpatients visited the government health facilities	(57953)57953 Outpatients are expected to visit the government health facilities	(51739)51,739 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	(1570) 1,570 inpatients visited the government Health Facilities	(11591)11591 inpatients expected to visit the Government health facilities	(1570)1,570 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	(1688) 1,688 Deliveries were conducted in the government health facilities	(2811)deliveries are expected to be conducted in the government health facilities	(1688)1,688 Deliveries were conducted in the government health facilities
% age of approved posts filled with qualified health workers	(100%) 100% of approved posts expected to be filled with qualified health workers	( )	(100%)100% of approved posts expected to be filled with qualified health workers	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of the villages are expected to have trained VHTs who report quarterly	( ) 34% of VhtS trained and reporting	(100%)100% of the villages are expected to have trained VHTs who report quarterly	( )34% of VhtS trained and reporting
No of children immunized with Pentavalent vaccine	(9968) 9968 children under 1 year are expected to be immunized with pentavalent vaccine	(2188) 2,188 children immunized with pentavalent vaccine	(9968)9968 children under 1 year are expected to be immunized with pentavalent vaccine	(2188)2,188 children immunized with pentavalent vaccine

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Non Standard Outputs:		Conduct regular static and outreach Immunization sessions Train 3 VHTs per village Funds for Lower Health facilities transferred on quarterly basis	Conduct regular static and outreach Immunization sessions Funds for Lower Health facilities transferred	Conduct regular static and outreach Immunization sessions Train 3 VHTs per village Funds for Lower Health facilities transferred on quarterly basis	Conducted regular static and outreach Immunization sessions Funds for Lower Health facilities transferred
263367	Sector Conditional Grant (Non-Wage)	296,301	74,075	25 %	74,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	296,301	74,075	25 %	74,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	296,301	74,075	25 %	74,075
Reasons for over/under performance:		n/a			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.  Sanintion week activities to promote hygiene and sanitation conducted in Bukyabo sub county.	Preparation of BOQs Monitoring of UGIFT projects Monitoring and support supervision of projects and preparation of BOQs for FY 2020-21	Initiation of the procurement process for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Preparation of BOQs Monitoring of UGIFT projects Monitoring and support supervision of projects and preparation of BOQs for FY 2020-21
281504	Monitoring, Supervision & Appraisal of capital works	45,704	0	0 %	0
312104	Other Structures	75,638	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	121,342	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,342	0	0 %	0
Reasons for over/under performance:		na			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(0) na	(0) No output for the quarter	(0)na	(0)No output for the quarter
No of staff houses rehabilitated		(2) 2 staff houses for midwives rehabilitated at Budadiri HCIV	(0) No output for the quarter	(0)Initiation of the procurement process for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	(0)No output for the quarter

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Non Standard Outputs:	na	No output for the quarter	na	No output for the quarter
312102 Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	n/a			
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) One Maternity Ward constructed at Sironko HCIII due to high volume clients	(0) no ouput for the quarter	(0)na	(0)no ouput for the quarter
No of maternity wards rehabilitated	(1) Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	(0) no ouput for the quarter	(0)na	(0)no ouput for the quarter
Non Standard Outputs:	Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	no ouput for the quarter	Initiation of the procurement process for Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	no ouput for the quarter
312101 Non-Residential Buildings	153,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,040	0	0 %	0
Reasons for over/under performance:	na			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(2) Construction of Buyobo HCII for upgrade to HCIII status A maternity ward constructed at Sironko HCIII	(0) No output for the quarter	(0)Procurement process initiation	(0)No output for the quarter
No of OPD and other wards rehabilitated	(1) Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	(0) 0	(0)Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	(0)0
Non Standard Outputs:	NA	No output for the quarter	Initiation of the procurement process for A maternity ward construction at Sironko HCIII	No output for the quarter
311101 Land	10,134	0	0 %	0

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312101 Non-Residential Buildings	670,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	680,404	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680,404	0	0 %	0

Reasons for over/under performance: na

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Support for Implementation of the costed implementation plan for family planning in the district.	Facilitation for 1 DHMT Meetings-495,000 Facilitation of 1 performance review meetings-1,600,000		Facilitation for DHMT Meetings-495,000 Facilitation of performance review meetings-1,600,000
221002 Workshops and Seminars	9,989	2,095	21 %	2,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,989	2,095	21 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,989	2,095	21 %	2,095

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Four (4) monitoring reports on All development projects in the department compiled by district Planning Unit on compliance to BOQs and technical design Facilitating field visits by District Engineering team to prepare BOQs for all departmental projects to be implemented FY2020/21	preparation of BOQs Monitoring of UGFIT projects Monitoring and support supervision of projects and preparation of BOQs for FY 2020-21 projects		preparation of BOQs Monitoring of UGFIT projects Monitoring and support supervision of projects and preparation of BOQs for FY 2020-21 projects
281504 Monitoring, Supervision & Appraisal of capital works	32,000	10,604	33 %	10,604

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	10,604	33 %	10,604
External Financing:	0	0	0 %	0
Total:	32,000	10,604	33 %	10,604
Reasons for over/under performance: n/a				
<i>Total For Health : Wage Rect:</i>	<i>3,668,858</i>	<i>901,707</i>	<i>25 %</i>	<i>901,707</i>
<i>Non-Wage Reccurent:</i>	<i>364,512</i>	<i>86,116</i>	<i>24 %</i>	<i>86,116</i>
<i>GoU Dev:</i>	<i>1,006,786</i>	<i>10,604</i>	<i>1 %</i>	<i>10,604</i>
<i>Donor Dev:</i>	<i>280,098</i>	<i>11,416</i>	<i>4 %</i>	<i>11,416</i>
<i>Grand Total:</i>	<i>5,320,254</i>	<i>1,009,843</i>	<i>19.0 %</i>	<i>1,009,843</i>

## Vote:552 Sironko District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All primary teachers on payroll paid salary for 12 months form July 2020 to June 2021			All primary teachers on payroll paid salary for 3 months	
211101 General Staff Salaries	8,625,703	2,127,614	25 %		2,127,614
Wage Rect:	8,625,703	2,127,614	25 %		2,127,614
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,625,703	2,127,614	25 %		2,127,614
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1060) 1060 Teachers paid salaries	()		(1060)1060 Teachers paid salaries	()
No. of qualified primary teachers	(1060) 1060 qualified Teachers in place and on payroll	()		(1060)1060 qualified Teachers in place and on payroll	()
No. of pupils enrolled in UPE	(68342) 68,342 enrolled in primary	()		()68,342 enrolled in primary	()
No. of student drop-outs	(350) 350 tracked up	()		(350)350 tracked up	()
Non Standard Outputs:	Transfer of UPE fund to 111 Government primary schools			na	
263367 Sector Conditional Grant (Non-Wage)	1,316,827	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,316,827	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,316,827	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	Construction of an office and staff room at Bukiyiti p/s		Initiation of the procurement process for Construction of an office and staff room at Bukiyiti p/s	
312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(4) Construction of 3 classroom block at Buhugu p/s Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	( )	(0)Procurement process initiation for Completion of Gabende classroom block. Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	( )
No. of classrooms rehabilitated in UPE	(7) 7 classrooms rehabilitated (3 at Sironko Township, and 4 at Bumirisa p/s Retentions for Bumadibila classrooms	( )	(0)Procurement initiation for classrooms rehabilitated (3 at Sironko Township, and 4 at Bumirisa p/s Retentions for Bumadibila classroom	( )
Non Standard Outputs:	na		NA	
312101 Non-Residential Buildings	301,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,857	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,857	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(30) 15 Latrines stances constructed in 3 selected primary schools (Bumutale, Busmaga, Bukigalabo, Budadiri Girls, Bugitimwa, Bukyabo)	( )	(0)Procurement initiation for constnction works	( )
No. of latrine stances rehabilitated	(0) na	( )	(0)na	( )
Non Standard Outputs:	na		na	

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312101 Non-Residential Buildings	113,971	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,971	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,971	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(2) 2 Primary schools of Bungwanyi, Salikwa and Gabende, Bumadibila to receive desks each 60 desks	(0) Procurement of process for 2 Primary schools of Bungwanyi, Salikwa and Gabende, Bumadibila to receive desks each 60 desks
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Non Standard Outputs: Procurement of desks for 4 Primary schools, (Salikwa, Bungwanyi, Gabende and Bumalimba primary schools.

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of salary for secondary teachers USE/UPOLET (all government secondary schools)	Payment of USE/UPOLET to all secondary schools
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211101 General Staff Salaries	2,514,921	628,107	25 %	628,107
Wage Rect:	2,514,921	628,107	25 %	628,107
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514,921	628,107	25 %	628,107

Reasons for over/under performance:

**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
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## Vote:552 Sironko District

## Quarter1

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	( )	(1500)1500 students expected to pass O' level examinations	( )
No. of students sitting O level	(2000) 2000 students expected to sit for O' level Examinations	( )	(0)na	( )
Non Standard Outputs:	Registration of O level students for UNEB examinations USE/UPOLET Capitation funds transferred to All 19 govt secondary schools for Oner term.		USE/UPOLET Capitation funds transferred to All 19 govt secondary	
263104 Transfers to other govt. units (Current)	46,577	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,177,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223,577	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,223,577	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Completion of Buteza Seed school (Administration block, 3 Blocks of 2 classroom block, Multi purpose hall, Science Lab, ICT lab, 2 blocks of 5 stance pit latrine, two stance pit latrine for Teachers, Two blocks of two unit staff houses with kitchen. footbll pitch.		Completion of Buteza Seed school. a Construction of a new seed school in Bugitimwa sc	
312101 Non-Residential Buildings	865,869	6,430	1 %	6,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,869	6,430	1 %	6,430
External Financing:	0	0	0 %	0
Total:	865,869	6,430	1 %	6,430

## Vote:552 Sironko District

## Quarter1

## 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:					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
No. of ICT laboratories completed	(1) One ICT lab completed at Buteza seed secondary school.	( )		( )	( )
No. of science laboratories constructed	(1) One science Lab completed at Buteza seed secondary school.	( )		( )	( )
Non Standard Outputs:	20 Computers procured for the ICT Lab at Buteza seed secondary school.  Laboratory equipment (kits) and chemicals/ reagents procured for the science Laboratory for Buteza Seed secondary school.				
312213 ICT Equipment	154,000	0	0 %		0
312214 Laboratory and Research Equipment	56,046	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,046	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,046	0	0 %		0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Primary and secondary schools inspected	30 schools were visited and monitored to assessed to host National kids activities 166 schools both Government and private were assessed in SOPs compliance on COVID 19 for opening for candidate classes Seed schools projects were monitored and supervised.	Primary and secondary schools inspected	30 schools were visited and monitored to assessed to host National kids activities. 166 schools both Government and private were assessed in SOPs compliance on COVID 19 for opening for candidate classes Seed schools projects were monitored and supervised.
221009 Welfare and Entertainment	1,200	400	33 %	400
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	480	160	33 %	160
222003 Information and communications technology (ICT)	2,500	300	12 %	300
227001 Travel inland	21,000	7,000	33 %	7,000
227004 Fuel, Lubricants and Oils	17,000	3,745	22 %	3,745
228002 Maintenance - Vehicles	10,266	3,420	33 %	3,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,446	15,025	27 %	15,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,446	15,025	27 %	15,025
Reasons for over/under performance:	na			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled.	166 schools both Government and private were assessed in SOPs compliance on COVID 19 for opening for candidate classes Seed schools projects were monitored and supervised.	All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled.	166 schools both Government and private were assessed in SOPs compliance on COVID 19 for opening for candidate classes Seed schools projects were monitored and supervised.
227001 Travel inland	15,600	5,199	33 %	5,199

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	5,199	33 %	5,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	5,199	33 %	5,199
Reasons for over/under performance: na				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.	30 schools were visited and assessed to host National kids activities	Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.	30 schools were visited and assessed to host National kids activities
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	16,000	5,303	33 %	5,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,803	29 %	5,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,803	29 %	5,803
Reasons for over/under performance: Inadequate funds and COVID 19 out break affected most of planned activities on kids games activities.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Refresher training of headteachers and teachers		Refresher training of headteachers and teachers	
	Dissemination and sensitization of new policies reforms, circulars Orientation SMCs on their roles and responsibilities.		Dissemination and sensitization of new policies reforms, circulars Orientation SMCs on their roles and responsibilities.	
221002 Workshops and Seminars	10,000	545	5 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	545	5 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	545	5 %	545
Reasons for over/under performance:				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	<p>Education staff salaries processed and paid for 12 months</p> <p>Education vehicle maintained and serviced</p> <p>Office computers(5) serviced and maintained</p> <p>PLE examinations management and administration</p> <p>Performance reports prepared and submitted to relevant authorities</p> <p>Office tea for staff and visitors provided for 12 months</p> <p>Human resource for education facilitated on payroll management</p> <p>Gender officer facilitated to Orient</p> <p>Senior woman teachers on their roles and responsibilities.</p> <p>Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated.</p> <p>Education Tour facilitated for experience sharing</p> <p>Support PLE examination process</p> <p>Support PPP secondary through transfer of USE to PPP secondary schools.</p>	<p>Staff salaries for departmental staff were paid for 3 months of July, August and September 2020.</p> <p>One departmental vehicle was serviced and maintained</p> <p>Facilitated external workshops</p> <p>Facilitated transportation of filing cabinets to all primary schools.</p> <p>Facilitated data collection on school sanitation.</p> <p>Performance reporting was coordinated for all schools.</p> <p>Assets register was compiled for all schools.</p>		<p>Education staff salaries processed and paid for 3 months</p> <p>Education vehicle maintained and serviced</p> <p>Office computers(5) serviced and maintained</p> <p>Performance reports prepared and submitted to relevant authorities</p> <p>Office tea for staff and visitors provided for 3 month</p> <p>Gender officer facilitated to Orient</p> <p>Senior woman teachers on their roles and responsibilities.</p> <p>Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated.</p>	<p>Staff salaries for departmental staff were paid for 3 months of July, August and September 2020.</p> <p>One departmental vehicle was serviced and maintained</p> <p>Facilitated external workshops</p> <p>Facilitated transportation of filing cabinets to all primary schools.</p> <p>Facilitated data collection on school sanitation.</p> <p>Performance reporting was coordinated for all schools.</p> <p>Assets register was compiled for all schools.</p>
211101 General Staff Salaries	51,757	11,909	23 %		11,909

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227001 Travel inland	10,000	650	6 %	650
Wage Rect:	51,757	11,909	23 %	11,909
Non Wage Rect:	10,000	650	6 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,757	12,558	20 %	12,558

Reasons for over/under performance: na

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs: Administration and management of PLE examinations. Four Quarterly monitoring reports for development project compiled. One Quarterly monitoring reports for all development project compiled.

281504 Monitoring, Supervision & Appraisal of capital works	65,000	9,056	14 %	9,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	9,056	14 %	9,056
External Financing:	0	0	0 %	0
Total:	65,000	9,056	14 %	9,056

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 support the operations of Budadiri SNE center	( ) One SNE center at Baradari supervised	(1)Budaidri SNE center support the operations of Budadiri SNE center	(1)One SNE center at Baradari supervised
No. of children accessing SNE facilities	(70) 70 pupils accessing SNE services at Budadiri SNE center	(70) 70 pupils accessing SNE	(70)70 pupils accessing SNE services at Budadiri SNE center	(70)70 pupils accessing SNE
Non Standard Outputs:	na	NA	na	NA

227001 Travel inland	3,582	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,582	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,582	0	0 %	0

Reasons for over/under performance: NA

Total For Education : Wage Rect: 11,192,381 2,767,629 25 % 2,767,629

**Vote:552 Sironko District****Quarter1**

<i>Non-Wage Reccurent:</i>	<i>2,655,032</i>	<i>27,222</i>	<i>1 %</i>	<i>27,222</i>
<i>GoU Dev:</i>	<i>1,591,742</i>	<i>15,486</i>	<i>1 %</i>	<i>15,486</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,439,155</i>	<i>2,810,337</i>	<i>18.2 %</i>	<i>2,810,337</i>

## Vote:552 Sironko District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).	District equipment were serviced and repaired		District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).	District equipment were serviced and repaired
228002 Maintenance - Vehicles	64,000	1,490	2 %		1,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	1,490	2 %		1,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	1,490	2 %		1,490
Reasons for over/under performance: No deviation					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of electricity and water bills Office welfare Fuel for routine and periodic road maintenance works Submission of quarterly performance report to line ministries Facilitation of office welfare	Payment of electricity and water bills office welfare and stationery Facilitation submission of fourth quarter performance report for FY2019/20		Payment of electricity and water bills Office welfare Fuel for routine and periodic road maintenance works Submission of quarterly performance report to line ministries Facilitation of office welfare	Payment of electricity and water bills office welfare and stationery Facilitation submission of fourth quarter performance report for FY2019/20
211101 General Staff Salaries	125,780	31,238	25 %		31,238
221002 Workshops and Seminars	7,000	1,410	20 %		1,410
221008 Computer supplies and Information Technology (IT)	2,000	456	23 %		456
221009 Welfare and Entertainment	1,000	228	23 %		228
221011 Printing, Stationery, Photocopying and Binding	1,000	228	23 %		228
223005 Electricity	1,000	228	23 %		228
223006 Water	1,000	228	23 %		228

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## Quarter1

227001 Travel inland	10,576	2,405	23 %	2,405
Wage Rect:	125,780	31,238	25 %	31,238
Non Wage Rect:	23,576	5,183	22 %	5,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,356	36,421	24 %	36,421

Reasons for over/under performance: na

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:	237 km of community access roads maintained by the roads gangs	na	237 km of community access roads maintained by the roads gangs	No output
211103 Allowances (Incl. Casuals, Temporary)	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	0	0 %	0

Reasons for over/under performance: na

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

No of bottle necks removed from CARs	(19) Road funds transferred to 19 LLGs to facilitated community access roads maintenance.	() na	(0)na	()No output
Non Standard Outputs:	na			
263104 Transfers to other govt. units (Current)	132,048	58,084	44 %	58,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,048	58,084	44 %	58,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,048	58,084	44 %	58,084

Reasons for over/under performance:

**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	(56) 56km of roads maintained in Sironko and Budadiri TC funds were transfered (shs.58,084,061)	(56)56km of Urban roads maintained in Sironko TC and Budadiri TC	(56)56km of roads maintained in Sironko and Budadiri TC funds were transfered (shs.58,084,061)
Length in Km of Urban unpaved roads periodically maintained	(8) 8 km of Urban Roads periodically in Sironko and Budadiri TC	(8) 8km periodically maintained	(8)8 km of Urban Roads periodically in Sironko and Budadiri TC	(8)8km periodically maintained

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## Quarter1

Non Standard Outputs:		na	na	na	na	
263104	Transfers to other govt. units (Current)	254,732	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	254,732	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	254,732	0	0 %		0
Reasons for over/under performance:		na				
Output : 048157 Bottle necks Clearance on Community Access Roads						
No. of bottlenecks cleared on community Access Roads		(3) Removing bottlenecks on roads Buweri-Bumumulo, Nakiwondwe-Bugitimwa and Kidenga Bugiboni, Sironko -Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	(0) na	(1)Removing bottlenecks on roads Buweri-Bumumulo, Nakiwondwe-Bugitimwa and Kidenga Bugiboni, Sironko -Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	(0)No output	
Non Standard Outputs:		na	na	na	na	
263206	Other Capital grants	34,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	34,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	34,000	0	0 %		0
Reasons for over/under performance:		Works delayed due to transaction processing challenges.				
Output : 048158 District Roads Maintainence (URF)						
Length in Km of District roads routinely maintained		(230) 230km of District Roads routinely maintained including Bumulisha - Buwagama road.	(0) na	(230)230km of District Roads routinely maintained	(0)no output	
Length in Km of District roads periodically maintained		(35) 16 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahapa 1km, Kibembe Bunatanyo road, Bunaseke - Namuserere 2km)	(0) na	(16)16 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahap 1km)	(0)no output	
No. of bridges maintained		(0) na	(0) na	()	(0)na	
Non Standard Outputs:		na	na	na	na	
263104	Transfers to other govt. units (Current)	60,000	5,714	10 %		5,714

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	5,714	10 %	5,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	5,714	10 %	5,714
Reasons for over/under performance: na				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km ,Buhugu Mahapa 1km and Kibembe Bunatanyo road.	Periodic maintenance of Kisanja - Kisumu 2km Kidowa-Lyambaga 2km road (4km)	District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km and Buhugu Mahapa 1km	Periodic maintenance of Kisanja - Kisumu 2km Kidowa-Lyambaga 2km road (4km)
263206 Other Capital grants	212,327	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,327	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,327	0	0 %	0
Reasons for over/under performance: na				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,780</i>	<i>31,238</i>	<i>25 %</i>	<i>31,238</i>
<i>Non-Wage Reccurent:</i>	<i>910,682</i>	<i>70,471</i>	<i>8 %</i>	<i>70,471</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>1,036,462</i>	<i>101,709</i>	<i>9.8 %</i>	<i>101,709</i>

## Vote:552 Sironko District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salary for water sector staff for the 12 months on time by 28th of every month.	Payment of salaries for water department staff for 3months of july, August and September 2020.		Payment of salary for water sector staff for the 3 months on time by 28th of every month.	Payment of salaries for water department staff for 3months of july, August and September 2020.
211101 General Staff Salaries	38,312	9,523	25 %		9,523
Wage Rect:	38,312	9,523	25 %		9,523
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,312	9,523	25 %		9,523
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) 24 supervision visits conducted for water projects during and after construction	(6) 6 supervision visits were conducted to water sources Water quality testing was done		(6)6 supervision visits conducted for water projects during and after construction	(6)6 supervision visits were conducted to water sources Water quality testing was done
No. of water points tested for quality	(30) 30 water points tested for quality	(7) 7 water points were tested for quality		(7)7 water points tested for quality	(7)7 water points were tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four (4) District water supply and sanitation coordination meetings conducted	(1) One district water sanitation coordination meeting was held		(1)One (1) District water supply and sanitation coordination meetings conducted	(1)One district water sanitation coordination meeting was held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four (4) public notices displayed for water sector releases and expenditure	(1) One public notice was displayed for water		(1)One (1) public notices displayed for water sector releases and expenditure	(1)One public notice was displayed for water grant
No. of sources tested for water quality	(30) 30 water sources tested for quality standards	(7) 7 Water sources were tested for quality		(5)5 water sources tested for quality standards	(7)7 Water sources were tested for quality
Non Standard Outputs:	Four quarterly Monitoring reports for water projects compiled	One quarterly monitoring of water sources was conducted  Quarterly performance report was compiled and submitted to the Ministry of Water		One quarterly Monitoring reports for water projects compiled	One quarterly monitoring of water sources was conducted Quarterly performance report was compiled and submitted to the Ministry of Water

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## Quarter1

227001 Travel inland	18,242	4,561	25 %	4,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,242	4,561	25 %	4,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,242	4,561	25 %	4,561
Reasons for over/under performance: na				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(2) Two water and sanitation promotional events undertaken	(1) Sanitation week activities were conducted	(1)One water and sanitation promotional event undertaken	(1)Sanitation week activities were conducted
No. of water user committees formed.	(30) 30 Water user committees formed and trained	(0) na	(0)na	(0)no output
No. of Water User Committee members trained	(180) 180 member of WUC trained	(45) 45 water user committees were formed and trained	(45)45 member of WUC trained	(45)45 water user committees were formed and trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) na	(0) na	(0)na	(0)na
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Four (4) Advocacy activities facilitated	(1) One advocacy meeting was conducted	(1)One (1) Advocacy activity facilitated	(1)One advocacy meeting was conducted
Non Standard Outputs:	4 water sector coordination meetings conducted 4 Social mobilizers meetings held on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water  19 Planning and Advocacy meetings conducted	1 water and sanitation coordination meeting was conducted	1 water sector coordination meetings conducted 1 Social mobilizers meetings held on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water Payment of salary for the social mobilizer for 3 months.	1 water and sanitation coordination meeting was conducted
221002 Workshops and Seminars	12,027	3,007	25 %	3,007
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	20,634	5,159	25 %	5,159
227004 Fuel, Lubricants and Oils	5,600	1,400	25 %	1,400
228002 Maintenance - Vehicles	6,800	1,700	25 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,061	12,015	25 %	12,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,061	12,015	25 %	12,015

## Vote:552 Sironko District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Outstanding obligations paid for water sector projects for the previous financial year. Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage.	Paid outstanding obligation on borehole drilling		Outstanding obligations paid for water sector projects for the previous financial year	Paid outstanding obligation on borehole drilling
	Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings			Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage.	
	Payment of salary for contract staff salaries for 12 months (670,000 per months)			Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings	
281504 Monitoring, Supervision & Appraisal of capital works	29,488	9,265	31 %		9,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,488	9,265	31 %		9,265
External Financing:	0	0	0 %		0
Total:	29,488	9,265	31 %		9,265
Reasons for over/under performance: na					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(3) One 5 stance line pit latrine constructed at Mutufu Rural growth centre/market	() Initiation of the procurement process for latrine constructed was done		(0)Initiation of the procurment of process One 5 stance line pit latrine constructed at Birinda Rural growth centre/market	()Initiation of the procurement process for latrine constructed was done
Non Standard Outputs:	na	na			na
312101 Non-Residential Buildings	20,302	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,302	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,302	0	0 %	0
Reasons for over/under performance: Procurement process was still ongoing.				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(8) 8 springs will constructed in selected sub counties (Bugitmw, Bumaisf wa Bukhulo, Bunyafwa, Busulani, Masaba and Bumalimba	(0) na	(0)Initiation of the procuremnt process for springs to be constructed in selected sub counties (Bugitmw, Bukhulo, Bunyafa, Busulani, Masaba and Bumalimba	(0)no output
Non Standard Outputs:	na	na		na
312104 Other Structures	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance: Procurement process was still ongoing				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(5) 5 Boreholes constructed in selected sub counties of Bukiyi, Bukiiise, Bukhulo and Mafudu	( )	(0)Initiation of the procurement process for 5 Boreholes constructed in selected sub counties of Bukiyi, Bukiiise, Bukhulo and Mafudu	( )
No. of deep boreholes rehabilitated	(5) 5 boreholes to be rehabilitated in Bukiyi, Bukiiise, Bukhulo and Mafudu and Busulani	( )	(0)Initiation of the procurement process	( )
Non Standard Outputs:	na			
312104 Other Structures	175,764	7,581	4 %	7,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,764	7,581	4 %	7,581
External Financing:	0	0	0 %	0
Total:	175,764	7,581	4 %	7,581
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) 3 GFS -water supplies constructed (Sooni GFS, Kiyanja, GFS, Mashate GFS and Nazwazwa GFS)	(0) na		(0)Initiation of the procurement process	(0)No output
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) 2 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc	(0) na		(0)Initiation of the procurement process for 2 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc	(0)No output
Non Standard Outputs:	na	na			na
281503 Engineering and Design Studies & Plans for capital works	30,044	0	0 %		0
312104 Other Structures	149,585	17,936	12 %		17,936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	179,629	17,936	10 %		17,936
External Financing:	0	0	0 %		0
Total:	179,629	17,936	10 %		17,936
Reasons for over/under performance:	na				
<i>Total For Water : Wage Rect:</i>	<i>38,312</i>	<i>9,523</i>	<i>25 %</i>		<i>9,523</i>
<i>Non-Wage Reccurent:</i>	<i>66,304</i>	<i>16,576</i>	<i>25 %</i>		<i>16,576</i>
<i>GoU Dev:</i>	<i>432,183</i>	<i>34,782</i>	<i>8 %</i>		<i>34,782</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>536,798</i>	<i>60,880</i>	<i>11.3 %</i>		<i>60,880</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid for 12 months Natural resources coordination Operational activities facilitated	Salaries for Natural resource staff were paid for 3months of July, August and September 2020. Umeme and water bills were paid		Salaries paid for 3 months Natural resources coordination Operational activities facilitated	Salaries for Natural resource staff were paid for 3months of July, August and September 2020. Umeme and water bills were paid
211101 General Staff Salaries	190,824	47,706	25 %		47,706
223005 Electricity	1,000	250	25 %		250
223006 Water	1,000	250	25 %		250
227001 Travel inland	8,029	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	190,824	47,706	25 %		47,706
Non Wage Rect:	12,029	500	4 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,853	48,206	24 %		48,206
Reasons for over/under performance: na					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) 4 acres of local forest reserve planted with assorted trees	(2) 27000 tree seedlings were procured (20,000 eucalyptus, 5000, Cuppressus, and 2000 casualiwa planted in mutufu local forest.  Supervised planting of tree in Mutufu.		(1)1 acre of local forest reserve planted with assorted trees	(2)27000 tree seedlings were procured (20,000 eucalyptus, 5000, Cuppressus, and 2000 casualiwa planted in mutufu local forest.  Supervised planting of tree in Mutufu.
Number of people (Men and Women) participating in tree planting days	(100) 50 Men and 50 Women facilitated to participate in tree planting	(100) 50 men and 50 women participated in tree planting		(100)50 Men and 50 Women facilitated to participate in tree planting	(100)50 men and 50 women participated in tree planting

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Non Standard Outputs:	Procurement of 35000 tree seedlings (Agro Inputs) Travel Inland Provision of forest extension services to rural areas for environmental conservation. Supervision and Monitoring	Supervision of tree planting was done	Procurement of seedlings (Agro Inputs) Travel Inland Provision of silvicultural extension Supervision and Monitoring	Supervision of tree planting was done
224006    Agricultural Supplies	35,000	11,500	33 %	11,500
227001    Travel inland	2,000	662	33 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	12,162	33 %	12,162
External Financing:	0	0	0 %	0
Total:	37,000	12,162	33 %	12,162
Reasons for over/under performance:	na			
Output : 098305    Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Four (4) compliance monitoring and inspections conducted on forest resources	(1) Field inspection and compliance enforcement was conducted forests	()	(1)Field inspection and compliance enforcement was conducted forests
Non Standard Outputs:	na	na		na
227001    Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	na			
Output : 098308    Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Four (4)community sensitization sessions on climate change mitigations, Natural resources conservation conducted	(0) na	(1)One (1)community sensitization sessions on climate change mitigations, Natural resources conservation conducted	(0)No output
Non Standard Outputs:	na	na	na	na
221002    Workshops and Seminars	6,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	250	4 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	250	4 %	250
Reasons for over/under performance:		Inadequate funds		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring trips conducted Feild Visits(Monitoring Screening and Certification of all DDEG projects,	(1) 1 compliance monitoring was conducted.	( )	(1)1 compliance monitoring was conducted
Non Standard Outputs:	Feild Visits (Monitoring Screening and Certification of projects)	Quarterly screening of project was conducted	Field Visits (Monitoring Screening and Certification of projects)	Quarterly screening of project was conducted
227001 Travel inland	13,000	2,460	19 %	2,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	8,000	2,460	31 %	2,460
External Financing:	0	0	0 %	0
Total:	13,000	2,460	19 %	2,460
Reasons for over/under performance:		na		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) 8 Land disputes settled Facilitating arbitration on lands in the communities	(0) na	(2)2 Land disputes settled Facilitating arbitration on lands in the communities	(0)na
Non Standard Outputs:	na	na		na
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:		na		
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements	NA		Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements	No output
225001	Consultancy Services- Short term	15,000	0	0 %		0
227001	Travel inland	5,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	20,000	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	20,000	0	0 %		0
Reasons for over/under performance:		NA				
Capital Purchases						
Output : 098372 Administrative Capital						
N/A						
Non Standard Outputs:		Coordination of NUSAF3 project interventions Implementation of the projects in the water shades	na		Coordination of NUSAF3 project interventions Implementation of the projects in the water shades	No output
281503	Engineering and Design Studies & Plans for capital works	577,752	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	577,752	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	577,752	0	0 %		0
Reasons for over/under performance:		na				
Total For Natural Resources : Wage Rect:		190,824	47,706	25 %		47,706
Non-Wage Reccurent:		31,029	2,000	6 %		2,000
GoU Dev:		642,752	14,622	2 %		14,622
Donor Dev:		0	0	0 %		0
Grand Total:		864,605	64,328	7.4 %		64,328

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Salaries for staff were paid for 3 months of July August and September 2020.		Salaries for all staff paid for 3 months	Salaries for staff were paid for 3 months of July August and September 2020.
211101 General Staff Salaries	179,883	44,971	25 %		44,971
Wage Rect:	179,883	44,971	25 %		44,971
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,883	44,971	25 %		44,971
Reasons for over/under performance: na					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1300) FAL learners enrolled instructors facilitated classes supervised	(1463) 1463 FAL learners were assessed 64 FAL Instructors were facilitated		(1300)FAL learners enrolled instructors facilitated classes supervised	(1463)1463 FAL learners were assessed 64 FAL Instructors were facilitated.
Non Standard Outputs:	N/A	na			na
227001 Travel inland	8,127	2,031	25 %		2,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,127	2,031	25 %		2,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,127	2,031	25 %		2,031
Reasons for over/under performance: No deviation					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	LLG,Programmes and Projects mainsreamed  UWEP Groups Generated and Funded	15 UWEP groups were submitted to MGLSD for support 8 CDOs were oriented on GBV 9 Cases of GBV were handled.		LLG,Programmes and Projects mainstreamed  UWEP Groups Generated and Funded	15 UWEP groups were submitted to MGLSD for support 8 CDOs were oriented on GBV 9 Cases of GBV were handled.
227001 Travel inland	24,589	2,902	12 %		2,902

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,589	2,902	12 %	2,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,589	2,902	12 %	2,902
Reasons for over/under performance: Inadequate funding				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(720) OVC accessed to core program areas	(793) 34 children were supported with legal services 793 OVC were served (male;394, female 344.	(180)180 OVC accessed to core program areas	(793)34 children were supported with legal services 793 OVC were served (male;394, female 344.
Non Standard Outputs:	OVC Service Providers Coordinated	na		na
	YLP groups generated and funded			
227001 Travel inland	23,961	940	4 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,961	940	4 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,961	940	4 %	940
Reasons for over/under performance: na				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 3 Council meetings at District headquarters held and 1 youth celebrations attended	(1) 1 Youth council meeting was held	(1)1 Council meetings at District headquarters held and 1 youth celebrations attended	(1)1 Youth council meeting was held
Non Standard Outputs:	na		na	na
227001 Travel inland	6,868	1,217	18 %	1,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,868	1,217	18 %	1,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,868	1,217	18 %	1,217
Reasons for over/under performance: na				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				
Non Standard Outputs:	Disabled and Elderly Supported	Disabled and Elderly groups supported.	Disabled and Elderly groups Supported	Disabled and Elderly groups supported.
227001 Travel inland	6,883	1,171	17 %	1,171

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282101 Donations	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,883	4,171	22 %	4,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,883	4,171	22 %	4,171
Reasons for over/under performance: na				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Culture positive aspects harnessed for development	na	Culture positive aspects harnessed for development	No output
227001 Travel inland	2,000	46	2 %	46
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	46	2 %	46
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	46	2 %	46
Reasons for over/under performance: na				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour disputes settled	8 Labour complain registered Under UGIFT programme.	Labour disputes settled	8 Labour complain registered Under UGIFT programme.
227001 Travel inland	2,000	450	23 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450
Reasons for over/under performance: na				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Facilitating women council meetings on quarterly basis	(1) One women Council executive.	(1)Facilitating women council meetings on quarterly basis	(1)One women Council executive.
Non Standard Outputs:	na	na	na	na
227001 Travel inland	4,750	1,188	25 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,750	1,188	25 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,750	1,188	25 %	1,188

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Social Rehabilitation Services delivered	na		Social Rehabilitation Services delivered	No output
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: na					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Community based services operated	6 CBOs registered under NGO Act 2016 and regulations 27 CDOs facilitated and mentored in community mobilization and sensitization.		Community based services operated	6 CBOs registered under NGO Act 2016 and regulations 27 CDOs facilitated and mentored in community mobilization and sensitization. Salaries for staff were paid for the 3 months of July, August and September 2020.
227001 Travel inland	7,640	1,859	24 %		1,859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,640	1,859	24 %		1,859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,640	1,859	24 %		1,859
Reasons for over/under performance: na					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Lower Local Governments facilitated in Community mobilisation and sensitisation	All 27 CDOs facilitated and mentored.		Lower Local Governments facilitated in Community mobilization and sensitization	All 27 CDOs facilitated and mentored.

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263104 Transfers to other govt. units (Current)	2,750	688	25 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	688	25 %	688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,750	688	25 %	688
Reasons for over/under performance:	na			
<i>Total For Community Based Services : Wage Rect:</i>	<i>179,883</i>	<i>44,971</i>	<i>25 %</i>	<i>44,971</i>
<i>Non-Wage Reccurent:</i>	<i>103,568</i>	<i>15,991</i>	<i>15 %</i>	<i>15,991</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>283,451</i>	<i>60,961</i>	<i>21.5 %</i>	<i>60,961</i>

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## 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 and economist in town councils salaries processed and paid for the 12 months Planning Unit computers serviced and maintained (3 desktops, 2 laptops, 2 printers)  Office tea and other welfare support provided to staff and visitors  Stationery for production reports and minutes facilitated  Routine monitoring of government projects and service delivery units facilitated through provision of monthly fuel and lubricants (1,500,000) to Planning Unit.	Planning Unit staff salaries were paid for the 3months of July, August, September 2020. Planning unit computers were serviced an Maintained, Monitored government projects and welfare for staff was facilitated.		Planning unit staff and economist in town councils salaries processed and paid for the 3 months Planning Unit computers serviced and maintained (3 desktops, 2 laptops, 2 printers)  Office tea and other welfare support provided to staff and visitors  Stationery for production reports and minutes facilitated  Routine monitoring of government projects and service delivery units facilitated through provision of monthly fuel and lubricants to Planning Unit.	Planning Unit staff salaries were paid for the 3months of July, August, September 2020. Planning unit computers were serviced an Maintained, Monitored government projects and welfare for staff was facilitated.
211101 General Staff Salaries	72,610	18,153	25 %		18,153
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		600
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	72,610	18,153	25 %		18,153
Non Wage Rect:	13,200	3,300	25 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,810	21,453	25 %		21,453
Reasons for over/under performance:	Na				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(4) Qualified are in the Department (D.planner, statistician, Population officer, and stenographer secretary	(4) 4 Qualified are in Planning unit, D.Planner, Statistician, Population officer, and stenographer.	(4)Qualified are in the Department (D.planner, statistician, Population officer, and stenographer secretary	(4)4 Qualified are in Planning unit, D.Planner, Statistician, Population officer, and stenographer.
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes documented and filed.	(1) 1 DPTC meeting was held and one set of minutes filed	(3)3 Sets of DTPC minutes documented and filed.	(1)1 DPTC meeting was held and one set of minutes filed
Non Standard Outputs:	District Planning Unit vehicle repaired and serviced	na		na
Non Standard Outputs:	One Budget conference facilitated to document priorities for FY2021/22  Production of 80 copies of draft budget documents and 80 copies of Final budget documents for Councilors and Heads of Departments and other key stakeholders  Office Furniture for CIA, SFO and PHRO procured and distributed  Performance data collection and validation workshops facilitated to inform planning process. Orientation/ dissemination meeting on policy (PFM) and PBS reforms  Four (4) work stations to compile PBS reports (Budget Documents) facilitated.  Consultations trips on PBS technical issues facilitated One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management	Procurement process for was initiated.	Initiation of the procurement process for Office Furniture for CIA, SFO and PHRO Initiation of the procurement process for One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management One (1) work station to compile PBS reports (Budget Documents) facilitated.	Procurement process for was initiated

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221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	12,011	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	8,240	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	22,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,051	0	0 %	0
Gou Dev:	22,767	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,818	0	0 %	0

Reasons for over/under performance: na

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical data collection data from institutions and update of the statistical abstract.	Statistical data was collected	Statistical data collection data from institutions and update of the statistical abstract.	Statistical data was collected
	Update of the strategic plan for statistics		Update of the strategic plan for statistics	
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: na

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend	Data was collected on demographic indicators	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend	Data was collected on demographic indicators
227001 Travel inland	3,000	750	25 %	750

**Vote:552 Sironko District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: na

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	One District Budget conference facilitated to solicit for input to the priorities for FY2021/22	Conducted appraisal of projects for 2021/22	Appraisal of projects for the 5 year Plan conducted and Investment profiles prepared to guide implementation	Conducted appraisal of projects for 2021/22
	One workshop held for Alignment of the Five plan for the period 2020/21 to FY2024/25 to NDP3			
	Appraisal of projects for the 5 year Plan conducted and Investment profiles prepared to guide implementation			
	Payment of outstanding obligation on supply of laptops, Printer.			
221002 Workshops and Seminars	7,380	0	0 %	0
221008 Computer supplies and Information Technology (IT)	9,800	0	0 %	0
227001 Travel inland	13,200	4,400	33 %	4,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,380	0	0 %	0
Gou Dev:	23,000	4,400	19 %	4,400
External Financing:	0	0	0 %	0
Total:	30,380	4,400	14 %	4,400

Reasons for over/under performance: na

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Internet subscription for 12 months facilitated	Internet subscription was done	Internet subscription for 3 months facilitated	Internet subscription was done
222003 Information and communications technology (ICT)	4,000	1,000	25 %	1,000

**Vote:552 Sironko District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:

Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting.

Preparation of BOQs for approved projects  
Facilitate project appraisal of projects for FY2020/21

Monitoring of Government DDEG and other projects  
Two Bi annual monitoring trips conducted for local revenue sources/centers by Finance committee of council

Internal assessment was conducted  
LLGs were mentored on monitoring and evaluation of government projects

Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting.

Preparation of BOQs for approved projects  
Facilitate project appraisal of projects for FY2020/21

Monitoring of Government DDEG and other projects

Internal assessment was conducted  
LLGs were mentored on monitoring and evaluation of government projects

227001 Travel inland	41,180	12,877	31 %	12,877
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,180	2,545	25 %	2,545
Gou Dev:	31,000	10,332	33 %	10,332
External Financing:	0	0	0 %	0
Total:	41,180	12,877	31 %	12,877

Reasons for over/under performance: na

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

N/A

## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:	<p>Face lift for the District compound through paving and drainage and Lavatories.(General facelift)</p> <p>Installation of solar security lights and CCTV cameras at the district Headquarters and rehabilitation Planning nuit solar system for admin block..</p> <p>Completion of Bukyambi sub county farmers house.</p> <p>Completion of outstanding obligation on fish hatchery (20,000,000)</p>	<p>Paid for completion of Bukyambi sub county farmer house Interim certificate on phase two of facelift for administration was paid.</p>	<p>Face lift for the District compound through paving and drainage and Lavatories.(General facelift) Phase Two</p> <p>Installation of solar security lights and CCTV cameras at the district Headquarters. Completion of Bukyambi sub county farmers house. Payment of outstanding obligations</p>	<p>Paid for completion of Bukyambi sub county farmer house Interim certificate on phase two of facelift for administration was paid.</p>
312101 Non-Residential Buildings	202,786	60,289	30 %	60,289
312104 Other Structures	62,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,786	60,289	23 %	60,289
External Financing:	0	0	0 %	0
Total:	264,786	60,289	23 %	60,289
Reasons for over/under performance:	Paving of the district compound works not yet completed, Procurement process for solar installation still ongoing.			
Total For Planning : Wage Rect:	72,610	18,153	25 %	18,153
Non-Wage Reccurent:	78,811	8,345	11 %	8,345
GoU Dev:	341,552	75,021	22 %	75,021
Donor Dev:	0	0	0 %	0
Grand Total:	492,974	101,519	20.6 %	101,519

## Vote:552 Sironko District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 both district and Urban councils.	Staff salaries for Internal Audit were paid on time for the 3months of July, August and September 2020.		Internal Audit staff salaries processed and paid on time for both district and Urban councils.	Staff salaries for Internal Audit were paid on time for the 3months of July, August and September 2020.
	Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.	One internal Audit report was prepared and submitted to internal Auditor general.		Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.	One internal Audit report was prepared and submitted to internal Auditor general.
211101 General Staff Salaries	58,008	14,484	25 %		14,484
221008 Computer supplies and Information Technology (IT)	1,100	275	25 %		275
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	15,900	3,975	25 %		3,975
Wage Rect:	58,008	14,484	25 %		14,484
Non Wage Rect:	20,000	5,000	25 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,008	19,484	25 %		19,484
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	(1) 1 departmental Audit report was prepared or submission to internal Auditor general.		(1)1 department Audits conducted on quarterly Basis	(1)1 departmental Audit report was prepared for submission to internal Auditor general
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Quarterly internal Audit reports submitted to internal l Auditor General by 15th, Oct 15th/DEC 15th/April 15th July	(15/10) Quarterly internal Audit report prepared and submitted to internal Auditor general		(2020-10-15)1 Quarterly internal Audit report prepared and submitted to internal Auditor	(1)Quarterly internal Audit report prepared and submitted to internal Auditor general

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Non Standard Outputs:	Small office equipment procured for office	na		na
	Verification trips facilitated for supplies and works			
227001 Travel inland	8,000	1,600	20 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600
Reasons for over/under performance:	na			
<i>Total For Internal Audit : Wage Rect:</i>	<i>58,008</i>	<i>14,484</i>	<i>25 %</i>	<i>14,484</i>
<i>Non-Wage Reccurent:</i>	<i>28,000</i>	<i>6,600</i>	<i>24 %</i>	<i>6,600</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>86,008</i>	<i>21,084</i>	<i>24.5 %</i>	<i>21,084</i>

## Vote:552 Sironko District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) na	(0) na		(0)na	(0)na
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Farmer groups trained in Business management	(1) 1 Farmer group trained in business management and records management		(1)1 Farmer group trained in Business management	(1)1 Farmer group trained in business management and records management
No of businesses inspected for compliance to the law	(10) 10 SACCO businesses inspected for compliance	(5) 5 groups were trained on records management		(2)2 SACCO businesses inspected for compliance	(5)5 groups were trained on records management
No of businesses issued with trade licenses	(10) na	(0) na		(2)2 Business Licences Issued to SACCOS	(0)na
Non Standard Outputs:	na	na		na	na
211101 General Staff Salaries	26,567	6,563	25 %		6,563
221002 Workshops and Seminars	2,290	573	25 %		573
Wage Rect:	26,567	6,563	25 %		6,563
Non Wage Rect:	2,290	573	25 %		573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,857	7,135	25 %		7,135
Reasons for over/under performance:	na				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) na	(0) na		(0)na	(0)na
No of businesses assisted in business registration process	(10) 10 Business registered for prospective Business groups	(2) 2 Farmer groups were trained in enterprise management and operation		(2)2 Business registered for prospective Business groups	(2)2 Farmer groups were trained in enterprise management and operation
No. of enterprises linked to UNBS for product quality and standards	(4) 4 business enterprises linked to UNBS	()		(1)1 business enterprises linked to UNBS	()
Non Standard Outputs:	Cooperative members mobilized and trained on value addition	na		na	na
227001 Travel inland	3,441	860	25 %		860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,441	860	25 %		860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,441	860	25 %		860

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
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	(2) 2 Producer groups were sensitized on product preparation for the market		(1)1 Producer groups linked to Markets	(2)2 Producer groups were sensitized on product preparation for the market
No. of market information reports desserminated	(4) 4 quarterly Market information disseminated	(0) na		(1)1 quarterly Market information disseminated	(0)no output
Non Standard Outputs:	na	na		na	na
221002 Workshops and Seminars	1,878	469	25 %		469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,878	469	25 %		469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,878	469	25 %		469
Reasons for over/under performance: na					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) 10 cooperative groups supervised	(3) Conducted trainings for 3 SACCOs at sub county level		(2)2 cooperative groups supervised	(3)Conducted trainings for 3 SACCOs at sub county level
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(0) No output		(5) 5 cooperative groups mobilized for registration	(0)No output
No. of cooperatives assisted in registration	(20) 20 cooperative groups assisted to to register	()		(5)5 cooperative groups assisted to to registered	()
Non Standard Outputs:	20 VSLA upgraded into cooperatives	NA		5 VSLA upgraded into cooperatives	NA
221002 Workshops and Seminars	4,579	390	9 %		390
227001 Travel inland	5,280	1,120	21 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,859	1,510	15 %		1,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,859	1,510	15 %		1,510
Reasons for over/under performance: NA					
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(2) Tourist sites assessment was done for 2 sites	(3) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(4) Tourist sites assessment was done for 2 sites
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) na	(0) na	(0)na	(0)na
No. and name of new tourism sites identified	(4) Data collection for 4 Tourism sites identified for possible development	( )	(1)Data collection for 1 Tourism sites identified for possible development	( )
Non Standard Outputs:	na	na	na	na
227001 Travel inland	2,252	560	25 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,252	560	25 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,252	560	25 %	560
Reasons for over/under performance:	inadequate funds to facilitate tourism promotion activities.			
<i>Total For Trade Industry and Local Development :</i>	<i>26,567</i>	<i>6,563</i>	<i>25 %</i>	<i>6,563</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>19,720</i>	<i>3,972</i>	<i>20 %</i>	<i>3,972</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>46,287</i>	<i>10,534</i>	<i>22.8 %</i>	<i>10,534</i>

# Vote:552 Sironko District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Zesui</b>				<b>83,162</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>12,930</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,930</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,412</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Zesui sc	Shimuma Zesui sc	Other Transfers from Central Government		7,412	0
<b>Output : District Roads Maintenance (URF)</b>				<b>5,518</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Lango -Kilombi 2kms	Bumumulo Lango kilombi	Other Transfers from Central Government		2,759	0
Namawa - Bunamoli Kyesha 2kms	Nabweya Namawa -Bunamoli Kyesha	Other Transfers from Central Government		2,759	0
<b>Sector : Education</b>				<b>70,232</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>70,232</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>70,232</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIMAGU P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,997	0
BUGOBBIRO P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		11,941	0
Bumubiasi Primary School	Bulujewa	Sector Conditional Grant (Non-Wage)		7,827	0
BUMUMULO P.S.	Bumumulo	Sector Conditional Grant (Non-Wage)		12,366	0
KYESHA P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		8,286	0
NABODI P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		6,501	0
NABWEYA P.S	Bulujewa	Sector Conditional Grant (Non-Wage)		8,218	0
NAZALAZALA P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,096	0
<b>LCIII : Buteza</b>				<b>1,318,452</b>	<b>3,367</b>

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<b>Sector : Works and Transport</b>			<b>90,345</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,345</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,902</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers of URF to Buteza sc	Bugwimbi Buteza sc	Other Transfers from Central Government	6,902	0
<b>Output : District Roads Maintenance (URF)</b>			<b>8,268</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Busirima -Bumateba 2kms	Bukahengere Busirima - Bumateba	Other Transfers from Central Government	5,509	0
Namanji-Bumukone 2kms	Bumukone Namanji-Bumukone	Other Transfers from Central Government	2,759	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>75,175</b>	<b>0</b>
Item : 263206 Other Capital grants				
Magga - Dallo roads	Bukahengere Buteza sc	Other Transfers from Central Government	75,175	0
<b>Sector : Education</b>			<b>1,194,337</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,422</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,422</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBOLA P.S.	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,983	0
Bukahengere P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	10,955	0
BUMIRISA P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	12,383	0
BUMUKONE P.S.	Bumukone	Sector Conditional Grant (Non-Wage)	12,587	0
BUWANGOLO P.S	Bumirisa	Sector Conditional Grant (Non-Wage)	7,793	0
NAMADOGODA P. S.	Bumukone	Sector Conditional Grant (Non-Wage)	17,721	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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## Quarter1

Building Construction - Schools-256	Bumirisa Bumirisa P/s	District Discretionary Development Equalization Grant	48,000	0
<b>Programme : Secondary Education</b>			<b>1,075,915</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>865,869</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumirisa Buteza sc	Sector Development Grant	865,869	0
<b>Output : Laboratories and Science Room Construction</b>			<b>210,046</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Bumirisa Buteza seed secondary school.	Sector Development Grant	154,000	0
Item : 312214 Laboratory and Research Equipment				
Lab kit and chemicals procured	Bumirisa Buteza seed school	Sector Development Grant	56,046	0
<b>Sector : Health</b>			<b>13,468</b>	<b>3,367</b>
<b>Programme : Primary Healthcare</b>			<b>13,468</b>	<b>3,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sironko Health Centre	Bugwimbi	Sector Conditional Grant (Non-Wage)	13,468	3,367
<b>Sector : Water and Environment</b>			<b>20,302</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,302</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,302</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumirisa Mutufu market	Sector Development Grant	20,302	0
<b>LCIII : Bukiise</b>			<b>377,371</b>	<b>1,684</b>
<b>Sector : Works and Transport</b>			<b>13,058</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,058</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,058</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to Bukiise sc	Bukiise Bukiise sc	Other Transfers from Central Government	13,058	0
<b>Sector : Education</b>			<b>301,991</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>199,131</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,131</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIISE P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	9,034	0
BUKIRINDYA P.S.	Bukilindya	Sector Conditional Grant (Non-Wage)	9,034	0
KIKOBERO P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	13,947	0
NALUGUGU P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	13,420	0
NAMWENJE P.S.	Namwenje	Sector Conditional Grant (Non-Wage)	5,549	0
NANDAGO P.S.	Nandago	Sector Conditional Grant (Non-Wage)	15,222	0
SALALIRA P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	18,282	0
SIMU-PONDO P.S.	Simu pondo	Sector Conditional Grant (Non-Wage)	19,370	0
SIRONKO P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	15,273	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukiise Salarila p/s	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>102,860</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBI SS	Bukiise	Sector Conditional Grant (Non-Wage)	102,860	0
<b>Sector : Health</b>			<b>6,734</b>	<b>1,684</b>
<b>Programme : Primary Healthcare</b>			<b>6,734</b>	<b>1,684</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,734</b>	<b>1,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

Bugusege Health Centre	Bukiise	Sector Conditional Grant (Non-Wage)	6,734	1,684
<b>Sector : Water and Environment</b>			<b>55,587</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,587</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,587</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukiise Borehole rehabilitation	Sector Development , Grant	25,543	0
Construction Services - Water Schemes-418	Bukiise Bukiise borehole	Sector Development , Grant	30,044	0
<b>LCIII : Sironko Town Council</b>			<b>2,015,015</b>	<b>13,971</b>
<b>Sector : Agriculture</b>			<b>343,300</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>208,706</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>208,706</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLG Agric Extension Facilitation	Southern Ward All 21 LLGS	Sector Conditional Grant (Non-Wage)	208,706	0
<b>Programme : District Production Services</b>			<b>134,594</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>134,594</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Southern Ward Selected demo sites	Sector Development Grant	134,594	0
<b>Sector : Works and Transport</b>			<b>183,316</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>183,316</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>138,495</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Sironko TC	Central Ward Sironko TC	Other Transfers from Central Government	138,495	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>44,821</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kibemeb Bunatanyo road 3km	Industrial ward Sironko TC Nalusala sc	Other Transfers from Central Government	44,821	0
<b>Sector : Education</b>			<b>394,783</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>105,609</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,609</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIRA P.S.	Kibira	Sector Conditional Grant (Non-Wage)	15,018	0
SALIKWA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	29,791	0
SIRONKO TOWNSHIP	Central Ward	Sector Conditional Grant (Non-Wage)	15,800	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Central Ward Sironko Township p/s	District Discretionary Development Equalization Grant	45,000	0
<b>Programme : Secondary Education</b>			<b>224,174</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>224,174</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers SIRONKO PARENTS SS	Southern Ward STC	Sector Conditional Grant (Non-Wage)	8,460	0
Transfers SIRONKO STANDARD SS	Industrial ward STC	Sector Conditional Grant (Non-Wage)	6,439	0
Transfers to SIRONKO PROG SS	Mahempe STC	Sector Conditional Grant (Non-Wage)	10,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI GIRLS SS	Industrial ward	Sector Conditional Grant (Non-Wage)	71,040	0
BUHUGU SS	Southern Ward	Sector Conditional Grant (Non-Wage)	127,660	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>65,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Southern Ward All PLE Centres	Other Transfers from Central Government	25,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Southern Ward Project sites	Sector Development Grant	40,000	0
<b>Sector : Health</b>			<b>238,642</b>	<b>13,971</b>

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<b>Programme : Primary Healthcare</b>			<b>206,642</b>	<b>3,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumumulo Health Centre	Central Ward	Sector Conditional Grant (Non-Wage)	13,468	3,367
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward DHO office at Hqtrs	Sector Development Grant	30,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>153,040</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mahempe SIRONKO HCIII	Sector Development Grant	153,040	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,134</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Expenses-1516	Southern Ward Mbaya HCIII	District Discretionary Development Equalization Grant	10,134	0
<b>Programme : Health Management and Supervision</b>			<b>32,000</b>	<b>10,604</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>10,604</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward All projects	Sector Development - Grant	32,000	10,604
<b>Sector : Water and Environment</b>			<b>587,438</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,686</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,686</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward HQTRs	Sector Development Grant	9,686	0
<b>Programme : Natural Resources Management</b>			<b>577,752</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>577,752</b>	<b>0</b>

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Southern Ward NUSAF3 watershed interventions	Other Transfers from Central Government	577,752	0
<b>Sector : Social Development</b>			<b>2,750</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,750</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Facilitation of CDOs for mobilisation	Southern Ward LLGs	Sector Conditional Grant (Non-Wage)	2,750	0
<b>Sector : Public Sector Management</b>			<b>264,786</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>264,786</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>264,786</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward District Hqtrs	District Discretionary Development Equalization Grant	202,786	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Ward Fish hatchery outstanding obligation	District Discretionary Development Equalization Grant	20,000	0
Construction Services - Energy Installations-394	Southern Ward Sironko DLG HQTRS	District Discretionary Development Equalization Grant	42,000	0
<b>LCIII : Budadiri Town Council</b>			<b>341,423</b>	<b>3,367</b>
<b>Sector : Works and Transport</b>			<b>116,237</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,237</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>116,237</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Budadirii tc	Nakiwondwe Budadiri TC	Other Transfers from Central Government	116,237	0
<b>Sector : Education</b>			<b>191,718</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,418</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,447</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI BOYS P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	20,373	0
BUDADIRI GIRLS P.S	Bunyode	Sector Conditional Grant (Non-Wage)	19,705	0
KALAWA P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	13,369	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,971</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalawa Kalawa ps	Sector Development Grant	17,971	0
<b>Programme : Secondary Education</b>			<b>120,300</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIFA SEED SCHOOL	Bunyode	Sector Conditional Grant (Non-Wage)	120,300	0
<b>Sector : Health</b>			<b>33,468</b>	<b>3,367</b>
<b>Programme : Primary Healthcare</b>			<b>33,468</b>	<b>3,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundege Health Centre	Bugiwumi	Sector Conditional Grant (Non-Wage)	13,468	3,367
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nakiwondwe Budadiri HC IV	Sector Development Grant	20,000	0
<b>LCIII : Bukhulo</b>			<b>222,328</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>11,098</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,098</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,098</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to Bukhulo sc	Bukhulo Bukhulo sc	Other Transfers from Central Government	11,098	0
<b>Sector : Education</b>			<b>148,142</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,708</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,851</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhulo Primary School	Bukhulo	Sector Conditional Grant (Non-Wage)	15,256	0
MAFUDU P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	11,142	0
MAHEMPE P.S.	Sironko	Sector Conditional Grant (Non-Wage)	18,265	0
MPOGO P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	18,690	0
NAMPANGA P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	22,090	0
ST. JUDE NALUKHUBA P.S	Sironko	Sector Conditional Grant (Non-Wage)	9,408	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>42,857</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kirombe St,Jude Nalukhuba p/s	Sector Development Grant	42,857	0
<b>Programme : Secondary Education</b>			<b>10,434</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,434</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to HIGHWAYS SS	Soola Bukhulo sc	Sector Conditional Grant (Non-Wage)	5,170	0
Transfers to ST PAUL SS NAMPANGA	Mafudu Bukhulo sc	Sector Conditional Grant (Non-Wage)	5,264	0
<b>Sector : Water and Environment</b>			<b>63,088</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>63,088</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubetsye Mukata spring	Sector Development Grant	3,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,088</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukhulo 2 boreloes in Bukhulo sc	Sector Development Grant	60,088	0
<b>LCIII : Bumalimba</b>			<b>196,113</b>	<b>11,785</b>
<b>Sector : Agriculture</b>			<b>39,939</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>39,939</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>39,939</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mutufu Mutufu B	Sector Development Grant	39,939	0
<b>Sector : Works and Transport</b>			<b>12,462</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,462</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,462</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumalimba sc	Bumalimba Bumalimba sc	Other Transfers from Central Government	9,462	0
<b>Output : District Roads Maintenance (URF)</b>			<b>3,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumulisha to Buwagama Road 4km	Bumulisya Bumulisha	Other Transfers from Central Government	3,000	0
<b>Sector : Education</b>			<b>50,936</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,936</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,936</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUGU P.S.	Bumalimba	Sector Conditional Grant (Non-Wage)	22,957	0
BUMULISYA P.S.	Bumulisya	Sector Conditional Grant (Non-Wage)	13,437	0
MUTUFU P.S.	Mutufu	Sector Conditional Grant (Non-Wage)	14,542	0
<b>Sector : Health</b>			<b>92,776</b>	<b>11,785</b>
<b>Programme : Primary Healthcare</b>			<b>92,776</b>	<b>11,785</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,139</b>	<b>11,785</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Buboolo Health Centre	Bumalimba	Sector Conditional Grant (Non-Wage)	6,734	1,684
Buwalasi Health Centre	Bumalimba	Sector Conditional Grant (Non-Wage)	13,468	3,367
Buwasa Health Centre	Bumalimba	Sector Conditional Grant (Non-Wage)	26,936	6,734
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,638</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumulisya Bumulisha HCIII	Sector Development Grant	45,638	0
<b>LCIII : Buwalasi</b>			<b>135,327</b>	<b>5,051</b>
<b>Sector : Works and Transport</b>			<b>10,480</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,408</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer s to Buwalasi sc	Nagudi Buwalasi sc	Other Transfers from Central Government	8,408	0
<b>Output : District Roads Maintainence (URF)</b>			<b>2,072</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Patto -Kaduwa 2kms	Bumudu Patto-Kaduwa	Other Transfers from Central Government	2,072	0
<b>Sector : Education</b>			<b>104,645</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,697</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,697</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUDU P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	9,578	0
BUNABUKA P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	6,535	0
BUSAMAGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	10,836	0
KIRONGO P.S.	Busamaga	Sector Conditional Grant (Non-Wage)	11,601	0
MUSUNGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	16,038	0
NAMBULU P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	12,383	0

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PATTO P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	13,726	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunabuka Busamaga p/s	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>3,948</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>3,948</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to BUSAMAGA SS	Busamaga Buwalasi sc	Sector Conditional Grant (Non-Wage)	3,948	0
<b>Sector : Health</b>			<b>20,202</b>	<b>5,051</b>
<b>Programme : Primary Healthcare</b>			<b>20,202</b>	<b>5,051</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,202</b>	<b>5,051</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulujewa Health Centre	Bubbeza	Sector Conditional Grant (Non-Wage)	13,468	3,367
Mutufu Health Centre	Bubbeza	Sector Conditional Grant (Non-Wage)	6,734	1,684
<b>LCIII : Bukiyi</b>			<b>211,820</b>	<b>1,684</b>
<b>Sector : Works and Transport</b>			<b>8,193</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,193</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,193</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukiyi sc	Bukiyi Bukiyi sc	Other Transfers from Central Government	8,193	0
<b>Sector : Education</b>			<b>93,369</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,369</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,369</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGALABO P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	9,901	0

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BUKIYI P.S.	Bukiya	Sector Conditional Grant (Non-Wage)	12,910	0
KALASA P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	10,241	0
KIYANJA P.S	Nabudisiru	Sector Conditional Grant (Non-Wage)	11,907	0
NABENEKWA P.S.	Nampanga	Sector Conditional Grant (Non-Wage)	15,902	0
SOOLA P.S.	Nabudisiru	Sector Conditional Grant (Non-Wage)	14,508	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukigalabo Bukigalabo p/s	Sector Development Grant	18,000	0
<b>Sector : Health</b>			<b>6,734</b>	<b>1,684</b>
<b>Programme : Primary Healthcare</b>			<b>6,734</b>	<b>1,684</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,734</b>	<b>1,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPANGA HC II	Bukigalabo	Sector Conditional Grant (Non-Wage)	6,734	1,684
<b>Sector : Water and Environment</b>			<b>103,524</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,524</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dahami Bulalo spring	Sector Development Grant	3,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,044</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukiya Bukiya borehole	Sector Development Grant	30,044	0
<b>Output : Construction of piped water supply system</b>			<b>70,480</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nabudisiru Bumiliyu GFS in Bukiya sc	Sector Development Grant	30,044	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nabudisiru Kiyanja GFS	Sector Development Grant	40,436	0

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<b>LCIII : Bukyambi</b>			<b>9,635</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>2,114</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,114</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,114</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyambi sc	Bukyambi Bukyambi s c	Other Transfers from Central Government	2,114	0
<b>Sector : Education</b>			<b>7,521</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,521</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,521</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYAMBI P.S.	Bukyambi	Sector Conditional Grant (Non-Wage)	7,521	0
<b>LCIII : Bumasifwa</b>			<b>256,169</b>	<b>6,734</b>
<b>Sector : Works and Transport</b>			<b>9,246</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,246</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,487</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumasifwa sc	Bumasifwa Bumasifwa sc	Other Transfers from Central Government	6,487	0
<b>Output : District Roads Maintainence (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bunaseke - Namuserere 2kms	Bumasifwa Bunaseke - Namuserere 2kms	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>188,709</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>151,609</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,609</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWALA P.S.	Bulwala	Sector Conditional Grant (Non-Wage)	11,567	0
BUMAGUZE P.S.	Bumaguze	Sector Conditional Grant (Non-Wage)	5,753	0

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BUMASIFWA P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,297	0
BUMASOBO P.S.	Bumasobo	Sector Conditional Grant (Non-Wage)	11,295	0
BUNAGAMI P.S.	Bunagame	Sector Conditional Grant (Non-Wage)	8,082	0
BUNDAGALA P.S.	Bundagala	Sector Conditional Grant (Non-Wage)	7,300	0
BUZELOBI P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	16,837	0
GABENDE P.S	Bunagame	Sector Conditional Grant (Non-Wage)	4,478	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasobo Buhugu p/s	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>37,100</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBULU SSS	Bulwala	Sector Conditional Grant (Non-Wage)	37,100	0
<b>Sector : Health</b>			<b>26,936</b>	<b>6,734</b>
<b>Programme : Primary Healthcare</b>			<b>26,936</b>	<b>6,734</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,936</b>	<b>6,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butandiga Health Centre	Bufaka	Sector Conditional Grant (Non-Wage)	13,468	3,367
Mbaya Health Centre	Bufaka	Sector Conditional Grant (Non-Wage)	13,468	3,367
<b>Sector : Water and Environment</b>			<b>31,278</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,278</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bulwala Namakiminyo	Sector Development Grant	3,000	0
<b>Output : Construction of piped water supply system</b>			<b>28,278</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Bumuhune Nazwazwa GFS	Sector Development Grant	28,278	0
<b>LCIII : Masaba</b>			<b>64,858</b>	<b>1,684</b>
<b>Sector : Works and Transport</b>			<b>8,815</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,815</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,056</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers of URF to Masaba sc	Bukinyale Masaba sc	Other Transfers from Central Government	6,056	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kidega -Bugiboni 2kms	Bumuluwe Kidega -Bugiboni	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>43,309</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,100</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUPA P.S.	Bufupa	Sector Conditional Grant (Non-Wage)	11,074	0
BUKINYALE P.S.	Bukinyale	Sector Conditional Grant (Non-Wage)	13,131	0
BUMULUWE P.S.	Bumuluwe	Sector Conditional Grant (Non-Wage)	7,725	0
ZESUI P.S	Zesui	Sector Conditional Grant (Non-Wage)	9,170	0
<b>Programme : Secondary Education</b>			<b>2,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,209</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buboolo ss	Buboolo Masaba sc	Sector Conditional Grant (Non-Wage)	2,209	0
<b>Sector : Health</b>			<b>6,734</b>	<b>1,684</b>
<b>Programme : Primary Healthcare</b>			<b>6,734</b>	<b>1,684</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,734</b>	<b>1,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyesha Health Centre	Buboolo	Sector Conditional Grant (Non-Wage)	6,734	1,684
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bufupa Retentions for springs	Sector Development Grant	6,000	0
<b>LCIII : Nalusala</b>			<b>184,929</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>45,820</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>45,820</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,254</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Nalusala sc	Bukumbale Nalusala sc	Other Transfers from Central Government	6,254	0
<i>Output : District and Community Access Roads Maintenance</i>			<b>39,566</b>	<b>0</b>
Item : 263206 Other Capital grants				
Sironko Bugusege roads 4km	Nalusala Nalusala sc	Other Transfers from Central Government	39,566	0
<b>Sector : Education</b>			<b>139,109</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>73,659</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>73,659</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIRYA P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,850	0
BUKUMBALE P.S.	Bukumbale	Sector Conditional Grant (Non-Wage)	12,077	0
BUMAUSI P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	13,879	0
BUMONGOTI P.S.	Nabubolo	Sector Conditional Grant (Non-Wage)	9,051	0
BUYAYA P.S.	Buyaya	Sector Conditional Grant (Non-Wage)	6,892	0
KIBEMBE P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,952	0

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MANGANGA P.S	Buyaya	Sector Conditional Grant (Non-Wage)	11,958	0
<b>Programme : Secondary Education</b>			<b>65,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBBIRO SS	Bumausi	Sector Conditional Grant (Non-Wage)	65,450	0
<b>LCIII : Buwasa</b>			<b>51,551</b>	<b>3,367</b>
<b>Sector : Works and Transport</b>			<b>14,200</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,924</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwasa sc	Bukimali Buwasa sc	Other Transfers from Central Government	5,924	0
<b>Output : District Roads Maintainence (URF)</b>			<b>8,276</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugusege- Bunazami 4kms	Bugusege Bugusege- Bunazami	Other Transfers from Central Government	5,517	0
Bukimali-Bumausi 2kms	Bugwagi Bukimali-Bumausi	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>23,882</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,882</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,882</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	13,981	0
BWIKASA P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	9,901	0
<b>Sector : Health</b>			<b>13,468</b>	<b>3,367</b>
<b>Programme : Primary Healthcare</b>			<b>13,468</b>	<b>3,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bunagami Health Centre	Bugusege	Sector Conditional Grant (Non-Wage)	13,468	3,367
<b>LCIII : Bugitimwa</b>			<b>137,499</b>	<b>3,367</b>
<b>Sector : Works and Transport</b>			<b>9,807</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,807</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,048</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer s to Bugitimwa sc	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	7,048	0
<b>Output : District Roads Maintainence (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Gombe - Bugiboni	Bugitimwa Gombe - Bugiboni	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>67,788</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,788</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,788</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIBONI P.S.	Bugiboni	Sector Conditional Grant (Non-Wage)	9,289	0
BUGITIMWA P.S.	Bugitimwa	Sector Conditional Grant (Non-Wage)	13,743	0
BUMAGABULA P.S	Bumagabula	Sector Conditional Grant (Non-Wage)	6,246	0
BUMULEGI P.S.	Elgon	Sector Conditional Grant (Non-Wage)	9,255	0
LUSAGALI P.S.	Lusagali	Sector Conditional Grant (Non-Wage)	9,255	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugitimwa Bugitimwa ps	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>13,468</b>	<b>3,367</b>
<b>Programme : Primary Healthcare</b>			<b>13,468</b>	<b>3,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bunaseke Health Centre	Bugiboni	Sector Conditional Grant (Non-Wage)	13,468	3,367
<b>Sector : Water and Environment</b>			<b>46,436</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,436</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugitimwa Gidongo GFS	Sector Development , Grant	3,000	0
Construction Services - Water Schemes-418	Kisali Nambele spring	Sector Development , Grant	3,000	0
<b>Output : Construction of piped water supply system</b>			<b>40,436</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisali Mashate GFS	Sector Development Grant	40,436	0
<b>LCIII : Busulani</b>			<b>245,580</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,381</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,381</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,622</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Busulani sc	Bumawosa Busulani sc	Other Transfers from Central Government	4,622	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakirungu -Kipande 2kms	Bugimunye Nakirungu - Kipande	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>202,155</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,455</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,455</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDEDA P.S.	Bugube	Sector Conditional Grant (Non-Wage)	10,751	0
MAKUYU P.S.	Bumawosa	Sector Conditional Grant (Non-Wage)	11,448	0
NAKIRUNGU P.S.	Bugimunye	Sector Conditional Grant (Non-Wage)	15,256	0
<b>Programme : Secondary Education</b>			<b>164,700</b>	<b>0</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,700</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU SEED SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	115,525	0
NALUSALA SEED SECONDARY SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	49,175	0
<b>Sector : Water and Environment</b>			<b>36,044</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,044</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugimunye Manga spring	Sector Development , Grant	3,000	0
Construction Services - Water Schemes-418	Namweje Nakiringu spring	Sector Development , Grant	3,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,044</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugimunye Busukani borehole	Sector Development Grant	30,044	0
<b>LCIII : Buhugu</b>			<b>48,909</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>20,940</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,940</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,224</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buhugu sc	Bugibugi Buguu sc	Other Transfers from Central Government	5,224	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,517</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhugu -Bukyabo	Bumatofu Buhugu-Bukyabo	Other Transfers from Central Government	2,517	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>13,199</b>	<b>0</b>
Item : 263206 Other Capital grants				
Buhugu Mahapa road (1km)	Bumatofu Buhugu Mahapa	Other Transfers from Central Government	13,199	0
<b>Sector : Education</b>			<b>27,969</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>27,969</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,969</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMATOFU P.S.	Bumatofu	Sector Conditional Grant (Non-Wage)	10,394	0
BUSIITA P.S.	Busiita	Sector Conditional Grant (Non-Wage)	10,547	0
Kirali P.S.	Busiita	Sector Conditional Grant (Non-Wage)	7,028	0
<b>LCIII : Bukyabo</b>			<b>349,152</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>9,853</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,853</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,335</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyabo sc	Bukyabo Bukyabo sc	Other Transfers from Central Government	4,335	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,518</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakiwondwe -Makutana 2kms	Kyambogo Nakiwondwe - Makutana	Other Transfers from Central Government	2,759	0
Nabalenzi-Kisekye 2kms	Busahe Nambalenzi-Kisekye	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>273,792</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,965</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,965</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYABO P.S.	Bukyabo	Sector Conditional Grant (Non-Wage)	11,550	0
KISIKISI P.S.	Kyambogo	Sector Conditional Grant (Non-Wage)	14,695	0
ZEBUGUBUSI P.S.	Bumusabire	Sector Conditional Grant (Non-Wage)	11,720	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Bukyabo Bukyabo p/s	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>215,827</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>215,827</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to MT ELGON SSS	Zebigi Bukyabo sc	Sector Conditional Grant (Non-Wage)	4,512	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA SSS	Bumusabire	Sector Conditional Grant (Non-Wage)	211,315	0
<b>Sector : Health</b>			<b>45,704</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>45,704</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,704</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukyabo SANITATION WEEK ACTIVITIES IN BUKYABO	Other Transfers from Central Government	45,704	0
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Busahe Sanitation week Bukyabo	Transitional Development Grant	19,802	0
<b>LCIII : Butandiga</b>			<b>85,919</b>	<b>6,734</b>
<b>Sector : Works and Transport</b>			<b>6,553</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,553</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,794</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga sc	Butandiga Butandiga sc	Other Transfers from Central Government	3,794	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:552 Sironko District

## Quarter1

Nangoli Butandiga 2kms	Butandiga Nangoli - Butandiga	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>52,429</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,429</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,429</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKOOTE P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	6,960	0
BUTANDIGA P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	13,029	0
Mbata P.S	Butandiga	Sector Conditional Grant (Non-Wage)	8,201	0
MBAYA P.S.	Mbaya	Sector Conditional Grant (Non-Wage)	10,734	0
SIIGWA P.S.	Sigwa	Sector Conditional Grant (Non-Wage)	13,505	0
<b>Sector : Health</b>			<b>26,936</b>	<b>6,734</b>
<b>Programme : Primary Healthcare</b>			<b>26,936</b>	<b>6,734</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,936</b>	<b>6,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumulisha Health Centre	Butandiga	Sector Conditional Grant (Non-Wage)	13,468	3,367
Buteza Health Centre	Butandiga	Sector Conditional Grant (Non-Wage)	13,468	3,367
<b>LCIII : Bunyafwa</b>			<b>144,997</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>15,457</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,457</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,180</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bunyafwa sc	Bugambi Bunyafwa sc	Other Transfers from Central Government	7,180	0
<b>Output : District Roads Maintenance (URF)</b>			<b>8,277</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukiyiti- Bumadibira 2kms	Bukiyiti Bukiyiti - Bumadibira	Other Transfers from Central Government	2,759	0

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## Quarter1

Bumalunda- Bunandalo 2kms	Bugambi Bumalunda - Bunandalo	Other Transfers from Central Government	2,759	0
Madesu -Namukuyu 2ks	Bunazami Madesu -Namukuyu	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>89,104</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>89,104</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,104</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALABI P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	15,817	0
Bugambi Primary School	Bugambi	Sector Conditional Grant (Non-Wage)	15,426	0
Bundandaloo Primary School	Kigulya	Sector Conditional Grant (Non-Wage)	7,300	0
BUTEZA P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	9,561	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukiyiti Bukiyiti ps	Sector Development Grant	35,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukiyiti Bumadibila p/s	Sector Development Grant	6,000	0
<b>Sector : Water and Environment</b>			<b>40,436</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,436</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>40,436</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigulya Sooni GFS	Sector Development Grant	40,436	0
<b>LCIII : Buyobo</b>			<b>875,795</b>	<b>3,367</b>
<b>Sector : Works and Transport</b>			<b>84,802</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>84,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,477</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to Buyobo sc	Bumayamba Buyobo sc	Other Transfers from Central Government	8,477	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>34,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Bottlenecks on selected roads	Buweri Selected roads and bottlenecks	Other Transfers from Central Government	34,000	0
<b>Output : District Roads Maintainence (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigulya -Bunambasi	Bumayamba Kigulya - Bunambasi	Other Transfers from Central Government	2,759	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>39,566</b>	<b>0</b>
Item : 263206 Other Capital grants				
Buweri Bumumulo road	Buweri Buyobo sc	Other Transfers from Central Government	39,566	0
<b>Sector : Education</b>			<b>107,255</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>107,255</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,255</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMENYA P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	7,912	0
BUKWAGA P.S.	Busedani	Sector Conditional Grant (Non-Wage)	12,502	0
BULAMBULI P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	8,371	0
BUMUSI P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	15,732	0
BUNEHembe P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	12,026	0
BUSEDANI P.S.	Busedani	Sector Conditional Grant (Non-Wage)	10,751	0
BUYOBO P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	14,950	0
NAKIDEGA P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	7,011	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukimenya Bumutale p/s	Sector Development Grant	18,000	0

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<b>Sector : Health</b>			<b>683,738</b>	<b>3,367</b>
<i>Programme : Primary Healthcare</i>			<b>683,738</b>	<b>3,367</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>13,468</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOBO HC II	Bukimenya	Sector Conditional Grant (Non-Wage)	13,468	3,367
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>670,270</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumayamba Buyobo HCII	Sector Development Grant	670,270	0
<b>LCIII : Missing Subcounty</b>			<b>439,781</b>	<b>20,203</b>
<b>Sector : Education</b>			<b>358,972</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>82,397</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>82,397</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugusege Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,278	0
BUGWAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	0
BUKIITI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,343	0
BUMADIBIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	0
BUMUTALE COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	0
BUNGWANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,327	0
BUWASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	0
<i>Programme : Secondary Education</i>			<b>276,575</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>276,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIRONKO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	223,725	0
ST MATHEWS COLLEGE BUHUGU	Missing Parish	Sector Conditional Grant (Non-Wage)	52,850	0
<b>Sector : Health</b>			<b>80,809</b>	<b>20,203</b>

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<b>Programme : Primary Healthcare</b>			<b>80,809</b>	<b>20,203</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,734</b>	<b>1,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhugu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	1,684
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,075</b>	<b>18,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeza Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	1,685
Budadiri Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	26,936	6,734
Bugitimwa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	13,468	3,367
Bulwala Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	13,468	3,367
Buyaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	1,684
Simupondo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	1,684