
Vote:552 Sironko District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 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.



Date: 09/09/2021

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

Vote:552 Sironko District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	638,793	468,812	73%
Discretionary Government Transfers	4,729,133	4,734,811	100%
Conditional Government Transfers	25,831,519	26,593,620	103%
Other Government Transfers	1,630,589	1,455,028	89%
External Financing	280,098	249,024	89%
Total Revenues shares	33,110,130	33,501,294	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,036,256	6,049,569	6,038,386	100%	100%	100%
Finance	784,942	537,686	492,675	69%	63%	92%
Statutory Bodies	949,225	931,377	874,632	98%	92%	94%
Production and Marketing	1,233,713	1,641,361	1,616,112	133%	131%	98%
Health	5,320,254	5,613,154	5,599,535	106%	105%	100%
Education	15,439,155	15,462,950	15,461,957	100%	100%	100%
Roads and Engineering	1,036,462	971,726	969,960	94%	94%	100%
Water	536,798	544,839	536,765	101%	100%	99%
Natural Resources	864,605	862,366	862,364	100%	100%	100%
Community Based Services	283,451	252,196	252,195	89%	89%	100%
Planning	492,974	503,062	487,287	102%	99%	97%
Internal Audit	86,008	83,528	83,528	97%	97%	100%
Trade Industry and Local Development	46,287	47,482	46,047	103%	99%	97%
Grand Total	33,110,130	33,501,294	33,321,443	101%	101%	99%
<i>Wage</i>	<i>17,528,076</i>	<i>17,943,312</i>	<i>17,938,494</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,080,998</i>	<i>9,402,880</i>	<i>9,243,353</i>	<i>93%</i>	<i>92%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>5,220,958</i>	<i>5,906,078</i>	<i>5,890,573</i>	<i>113%</i>	<i>113%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>280,098</i>	<i>249,024</i>	<i>249,024</i>	<i>89%</i>	<i>89%</i>	<i>100%</i>

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

The cumulative receipts as at 30th June 2021 was shs.33,501,294,000 which was 101% of the approved budget. The releases for Discretionary transfers was at 100%, conditional grants at 103% , Local revenue at 73%, OGT which was at 89% and external financing at 89%. The cumulative expenditure as at 30th June 2021 was shs.33,321,443,000 which reflected 99% absorption. The low absorption was attributed to delays in the execution of capital works especially under UGIFT some transaction processing delays.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	638,793	468,812	73 %
Local Services Tax	96,000	37,758	39 %
Land Fees	18,000	23,524	131 %
Other taxes on specific services	356,313	289,041	81 %
Local Hotel Tax	510	102	20 %
Application Fees	5,220	1,044	20 %
Business licenses	8,250	1,850	22 %
Miscellaneous and unidentified taxes	16,000	3,200	20 %
Rates – Produced assets – from other govt. units	0	0	0 %
Advertisements/Bill Boards	21,200	29,212	138 %
Animal & Crop Husbandry related Levies	15,000	6,580	44 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,060	30 %
Registration of Businesses	3,500	1,400	40 %
Agency Fees	5,500	1,385	25 %
Inspection Fees	5,000	1,000	20 %
Market /Gate Charges	50,400	53,779	107 %
Other Fees and Charges	10,500	11,550	110 %
Production Bonus	1,500	300	20 %
Miscellaneous receipts/income	22,400	6,027	27 %
2a.Discretionary Government Transfers	4,729,133	4,734,811	100 %
District Unconditional Grant (Non-Wage)	1,003,350	1,003,350	100 %
Urban Unconditional Grant (Non-Wage)	112,751	112,665	100 %
District Discretionary Development Equalization Grant	1,480,733	1,480,733	100 %
Urban Unconditional Grant (Wage)	353,097	358,862	102 %
District Unconditional Grant (Wage)	1,718,837	1,718,837	100 %
Urban Discretionary Development Equalization Grant	60,363	60,363	100 %
2b.Conditional Government Transfers	25,831,519	26,593,620	103 %
Sector Conditional Grant (Wage)	15,456,142	15,865,614	103 %
Sector Conditional Grant (Non-Wage)	3,494,554	3,124,406	89 %
Sector Development Grant	3,011,603	3,734,381	124 %
Transitional Development Grant	19,802	19,802	100 %

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General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,740,174	1,740,174	100 %
Gratuity for Local Governments	2,109,244	2,109,244	100 %
2c. Other Government Transfers	1,630,589	1,455,028	89 %
Northern Uganda Social Action Fund (NUSAF)	577,752	576,752	100 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	910,682	844,946	93 %
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	22,839	50 %
Results Based Financing (RBF)	0	8,771	0 %
3. External Financing	280,098	249,024	89 %
Global Alliance for Vaccines and Immunization (GAVI)	0	63,376	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	280,098	185,648	66 %
Unspent balances - Donor Funding	0	0	0 %
Total Revenues shares	33,110,130	33,501,294	101 %

Cumulative Performance for Locally Raised Revenues

The cumulative out turn for LRR as at 30th June 2021 was shs.468,812,000 which was 73% of the planned budget for LRR while actual out turn for Q4 33,790,201 which was %. the low performance was due to poor performance in most sources as a result of COVID 19 lockdown measures which distorted the operations of markets.

Cumulative Performance for Central Government Transfers

The cumulative out turn for central government grants as at 30th June was shs.31,328,431,000 which was 102% of the approved budget. while actual Outturn for Q4 is shs.9,005,948,000.which was 118% of the planned budget. The higher performance was attributed to supplementary wage grant for health workers.

Cumulative Performance for Other Government Transfers

The cumulative out turn for the OGT as at Q4 was shs.1,455,028,000 which was 89% of the approved budget while actual outturn for Q4 was shs.610,422,278 (152.1%) of the planned budget for Q4. The higher out turn was attributed to supplementary funding under NUSAF3.

Cumulative Performance for External Financing

The cumulative out utrn for donor funds was shs.249,024,000 which 89% of the approved budget while actual out turn for Q4 was shs. 65,327,000 (93.2% of the planned budget for Q4. The lower performance was due to UNEPI for immunization activities.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	311,637	537,075	172 %	77,909	317,416	407 %
District Production Services	922,076	1,079,036	117 %	230,519	426,064	185 %
Sub- Total	1,233,713	1,616,112	131 %	308,428	743,480	241 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,036,462	969,960	94 %	259,116	412,734	159 %
Sub- Total	1,036,462	969,960	94 %	259,116	412,734	159 %
Sector: Trade and Industry						
Commercial Services	46,287	46,047	99 %	11,572	11,098	96 %
Sub- Total	46,287	46,047	99 %	11,572	11,098	96 %
Sector: Education						
Pre-Primary and Primary Education	10,393,358	10,535,524	101 %	2,598,339	3,637,029	140 %
Secondary Education	4,814,412	4,654,061	97 %	1,191,959	1,928,668	162 %
Skills Development	0	16,259	1625911 %	0	16,259	1625911 %
Education & Sports Management and Inspection	227,803	252,530	111 %	56,951	89,913	158 %
Special Needs Education	3,582	3,582	100 %	896	2,388	267 %
Sub- Total	15,439,155	15,461,957	100 %	3,848,145	5,674,257	147 %
Sector: Health						
Primary Healthcare	5,278,266	5,557,565	105 %	1,355,517	2,260,572	167 %
Health Management and Supervision	41,989	41,970	100 %	10,497	8,269	79 %
Sub- Total	5,320,254	5,599,535	105 %	1,366,014	2,268,841	166 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	536,798	536,765	100 %	140,230	392,616	280 %
Natural Resources Management	864,605	862,364	100 %	216,151	648,234	300 %
Sub- Total	1,401,403	1,399,129	100 %	356,381	1,040,850	292 %
Sector: Social Development						
Community Mobilisation and Empowerment	283,451	252,195	89 %	70,863	72,085	102 %
Sub- Total	283,451	252,195	89 %	70,863	72,085	102 %
Sector: Public Sector Management						
District and Urban Administration	6,036,256	6,038,386	100 %	1,525,725	1,441,691	94 %
Local Statutory Bodies	949,225	874,632	92 %	237,306	469,579	198 %
Local Government Planning Services	492,974	487,287	99 %	275,333	179,389	65 %
Sub- Total	7,478,455	7,400,305	99 %	2,038,364	2,090,659	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	784,942	492,675	63 %	196,235	106,381	54 %
Internal Audit Services	86,008	83,528	97 %	21,502	20,203	94 %

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	<i>Sub- Total</i>	870,949	576,203	66 %	217,737	126,584	58 %
Grand Total		33,110,130	33,321,443	101 %	8,476,619	12,440,588	147 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,039,846	5,066,972	101%	3,967,111	1,237,243	31%
District Unconditional Grant (Non-Wage)	105,473	103,327	98%	26,368	27,123	103%
District Unconditional Grant (Wage)	573,384	561,690	98%	143,346	132,167	92%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,109,244	2,109,244	100%	543,972	527,311	97%
Locally Raised Revenues	38,000	46,766	123%	9,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	317,334	336,999	106%	2,769,822	73,186	3%
Pension for Local Governments	1,740,174	1,740,174	100%	435,043	432,306	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	156,237	168,772	108%	39,059	45,150	116%
Development Revenues	996,410	982,597	99%	947,154	0	0%
District Discretionary Development Equalization Grant	60,267	60,267	100%	15,067	0	0%
Multi-Sectoral Transfers to LLGs_Gou	936,143	922,330	99%	932,088	0	0%
Total Revenues shares	6,036,256	6,049,569	100%	4,914,265	1,237,243	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	729,621	729,586	100%	182,405	182,427	100%
Non Wage	4,310,224	4,326,202	100%	1,094,217	1,253,263	115%
Development Expenditure						
Domestic Development	996,410	982,597	99%	249,103	6,000	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,036,256	6,038,386	100%	1,525,725	1,441,691	94%

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C: Unspent Balances			
Recurrent Balances	11,183	0%	
Wage	876		
Non Wage	10,307		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	11,183	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs.6,49,603,000 which was 99% of the approved budget, while actual out turn for Q4 was shs.1,237,282,000 which was 25% of the planned budget for Q4. The lower performance was attributed to release modality for DDEG, Local revenue low outturn. The cumulative expenditure as at Q4 was shs6038,386,000 which was 100% of the approved expenditure, while actual out turn for Q4 was 1,441,691,000 which was 94% of the planned expenditure for Q4. Balance of shs.10,346,000 was mainly gratuity for pensioners pending verification.

Reasons for unspent balances on the bank account

Unspent funds were mainly for pensioners pending verification before payment.

Highlights of physical performance by end of the quarter

The Physical outputs for for Q4 included; payment of staff salaries, payment of pension and gratuity to verified pensioners, supervision of LLGs, Orientation of LLGs on Policy reforms, monitoring and evaluation of government projects, payment of casual laborer's for 3 months, monthly printing of payrolls, management of pension payroll, facilitation of CAO and DCAO office operations.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,942	537,686	69%	196,235	78,068	40%
District Unconditional Grant (Non-Wage)	98,000	70,805	72%	24,500	0	0%
District Unconditional Grant (Wage)	238,215	240,013	101%	59,554	30,094	51%
Locally Raised Revenues	43,120	93,490	217%	10,780	33,790	313%
Multi-Sectoral Transfers to LLGs_NonWage	347,673	76,344	22%	86,918	0	0%
Urban Unconditional Grant (Wage)	57,934	57,034	98%	14,484	14,184	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	784,942	537,686	69%	196,235	78,068	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,149	296,149	100%	74,037	74,117	100%
Non Wage	488,793	196,526	40%	122,198	32,264	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	784,942	492,675	63%	196,235	106,381	54%
C: Unspent Balances						
Recurrent Balances						
Wage		898				
Non Wage		44,113				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		45,011	8%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at close of Q4 was shs 537,686,000 which was 69% of the approved budget. While actual out turn for Q4 was shs.78,068,000 which was 40% of the planned budget for Q4. The low performance was attributed to Local revenue for district and multi sectoral transfers to LLGs for Local revenue. The cumulative expenditure at Q4 was shs.492,675,000 which was 63% of the approved expenditure. While actual expenditure for Q4 was shs.106,381,000 which was 54% of the planned expenditure. Balance of shs.44,113,000 was LLR which had been remitted to the consolidated fund and had been warranted to back while shs.898,000 was residual wage on salary payments.

Reasons for unspent balances on the bank account

The funds remained were mainly LRR which been remitted to the consolidated fund account at BOU and not been warranted for spending.

Highlights of physical performance by end of the quarter

The outputs for Q4 included; Supervision of sub Accounts, Computer Repairs, Data Collection from LLGs, Routine Supervision of Revenue centres, Submission of internal Audit Reports to Kampala,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	941,225	923,377	98%	235,306	289,135	123%
District Unconditional Grant (Non-Wage)	491,483	493,402	100%	122,871	181,258	148%
District Unconditional Grant (Wage)	293,742	293,742	100%	73,436	107,876	147%
Locally Raised Revenues	156,000	136,233	87%	39,000	0	0%
Development Revenues	8,000	8,000	100%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Total Revenues shares	949,225	931,377	98%	237,306	289,135	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	293,742	293,742	100%	73,436	107,877	147%
Non Wage	647,483	572,890	88%	161,871	361,703	223%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,225	874,632	92%	237,306	469,579	198%
C: Unspent Balances						
Recurrent Balances						
		56,745	6%			
Wage		0				
Non Wage		56,745				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,745	6%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs.831,377,000 which was 98% of the approved budget. while actual out turn for Q4 was shs.289,135,000 which was 122% of the planned budget for Q4. The higher performance was attributed to nonwage variance for payment of gratuity for political leaders. The cumulative expenditure was as at Q4 was shs.874,632,000 which was 92% of the approved expenditure. While actual expenditure for Q4 was shs.469,579,000 which was 198% of the planned expenditure for Q4. Higher expenditure was due to payment of Exgratia, Honoraria for LLG political leaders. Balance of shs.56,745,000 mainly. .

Reasons for unspent balances on the bank account

The funds which remained were for unwarranted LR.

Highlights of physical performance by end of the quarter

The outputs for Q4 included; Two council meetings held on budget approval, payment of salaries for political leaders, one standing committee meeting, DSC meetings, Payment of ex gratia for councilors, LCI and LCIs, payment of Honoraria for LLGs councilors, facilitation of district chairperson's office and DEC members and speaker. Facilitated political monitoring of projects. Facilitated submission of DSC reports to MoPS Kampala, facilitated shortlisting process for applicants.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,032,180	1,276,122	124%	258,045	474,572	184%
District Unconditional Grant (Non-Wage)	0	35,000	0%	0	0	0%
District Unconditional Grant (Wage)	0	20,000	0%	0	20,000	0%
Locally Raised Revenues	2,000	20,915	1046%	500	0	0%
Other Transfers from Central Government	36,000	0	0%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	338,839	338,839	100%	84,710	84,710	100%
Sector Conditional Grant (Wage)	655,341	861,368	131%	163,835	369,862	226%
Development Revenues	201,533	365,239	181%	50,383	163,706	325%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	0	0%
Sector Development Grant	174,533	338,239	194%	43,633	163,706	375%
Total Revenues shares	1,233,713	1,641,361	133%	308,428	638,278	207%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,341	880,783	134%	163,835	396,629	242%
Non Wage	376,839	370,090	98%	94,210	131,051	139%
Development Expenditure						
Domestic Development	201,533	365,238	181%	50,383	215,799	428%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,233,713	1,616,112	131%	308,428	743,480	241%
C: Unspent Balances						
Recurrent Balances						
Wage		585				
Non Wage		24,664				
Development Balances						
Domestic Development		0				

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External Financing	0		
Total Unspent	25,249	2%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative Out turn as at Q4 was shs.1,720,462,000 which was 139% of the approved expenditure. While actual out turn for Q4 was shs.717,379,000 which was 233% of the planned expenditure for Q4. The cumulative expenditure as at Q4 was shs.1,616,112,000 which was 131% of the approved expenditure while actual expenditure for Q4 was shs.743,480,000 (241%.) Balance of shs.25,249,000 was for nonwage activities for extension workers.

Reasons for unspent balances on the bank account

Unspent funds reflected were due to unloaded expenditure.

Highlights of physical performance by end of the quarter

The Department carried out key activities that included Payment of Salaries for all 40 Extension Staff, Provision of Facilitation allowances, Fuel and Lubricants for the 35 Field Staff and Operations and Maintenance of the Two Vehicles in the Department and 5 Motor Cycles at Sub County Level. Demonstration on Pasture Production and dry Season feeding of Livestock and Maintenance/Rhizomes Management at Mutufu Farm was effectively done. 03 out of the 650 Micro Irrigation sites assessed and Demo Established in FY 2020/2021. Two Slaughter Sheds constructed and operationalised in Mutufu Town Council and Buteza Town Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,033,370	4,085,147	101%	1,008,343	778,172	77%
District Unconditional Grant (Wage)	8,681	0	0%	2,170	0	0%
Locally Raised Revenues	8,000	19,969	250%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	356,512	396,989	111%	89,128	113,647	128%
Sector Conditional Grant (Wage)	3,660,177	3,668,189	100%	915,044	664,525	73%
Development Revenues	1,286,884	1,528,007	119%	350,982	351,623	100%
District Discretionary Development Equalization Grant	10,134	10,129	100%	2,534	0	0%
External Financing	280,098	249,024	89%	57,406	65,327	114%
Other Transfers from Central Government	45,704	31,610	69%	11,426	0	0%
Sector Development Grant	950,947	1,237,244	130%	279,616	286,296	102%
Total Revenues shares	5,320,254	5,613,154	106%	1,359,324	1,129,796	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,668,858	3,667,224	100%	917,215	879,699	96%
Non Wage	364,512	404,463	111%	92,801	101,152	109%
Development Expenditure						
Domestic Development	1,006,786	1,278,824	127%	285,975	1,222,663	428%
External Financing	280,098	249,024	89%	70,025	65,327	93%
Total Expenditure	5,320,254	5,599,535	105%	1,366,014	2,268,841	166%
C: Unspent Balances						
Recurrent Balances		13,459	0%			
Wage		965				
Non Wage		12,494				
Development Balances		159	0%			
Domestic Development		159				
External Financing		0				

Vote:552 Sironko District**Quarter4**

Total Unspent	13,618	0%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn as of Q4 was shs. 5,613,159,000 which was 106% of the approved annual budget. The actual outturn for Q4 was shs. 1,129,796,000 which is 83% of the planned quarterly budget. The lower out turn was attributed to release modality for development funds. The Cumulative expenditure as of Q4 was ushs. 5,599,535,000 which 105% of the approved annual expenditure while the actual quarterly expenditure was ushs. 2,268,841,000 which was 166% of the planned quarterly expenditures. The higher expenditure is due to supplementary funding as a result of funds which were revoted. Funds which remained unspent were for transfers to facilities which bounced due to wrong account details.

Reasons for unspent balances on the bank account

The funds which remained were bounced due to wrong account details for the facility.

Highlights of physical performance by end of the quarter

The key outputs for the period included: transfers of PHC nonwage funds to 2 HC IVs and 21 HC III government health facilities and 1 NGO facility, integrated support supervision, cold chain maintenance, Audit verification, solar panel maintenance., Delivery of RBF requests Monitoring and supervision of UGFIT works, evaluation of UGFIT equipment, supply and installation of water harvest tank. Installation of solar in DHO's office, Fencing Bumulisha HC III., purchase of land at Mbaya for expansion, Repairs and maintance at budadiri HC IV., Declaration and certification of ODF status under USF., Technical performance review meeting under USF, Orientation and training of Natural leaders, support towards intergrated Child Health days., Audit of RBF activities, RBF planning Meetings, Assesment and verification of RBF facilities

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,847,413	13,623,433	98%	3,461,853	3,955,510	114%
District Unconditional Grant (Wage)	51,757	42,975	83%	12,939	24,023	186%
Locally Raised Revenues	10,000	18,000	180%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,645,032	2,226,400	84%	661,258	1,298,706	196%
Sector Conditional Grant (Wage)	11,140,624	11,336,057	102%	2,785,156	2,632,781	95%
Development Revenues	1,591,742	1,839,517	116%	386,291	272,775	71%
District Discretionary Development Equalization Grant	93,000	93,000	100%	23,250	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Development Grant	1,473,742	1,746,517	119%	356,791	272,775	76%
Total Revenues shares	15,439,155	15,462,950	100%	3,848,145	4,228,285	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,192,381	11,379,033	102%	2,798,095	3,065,268	110%
Non Wage	2,655,032	2,243,407	84%	652,114	1,274,827	195%
Development Expenditure						
Domestic Development	1,591,742	1,839,518	116%	397,936	1,334,162	335%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,439,155	15,461,957	100%	3,848,145	5,674,257	147%
C: Unspent Balances						
Recurrent Balances						
		993	0%			
Wage		0				
Non Wage		993				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		993	0%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at close of Q4 was shs.15,462,950,000 which was 100% of the approved budget while actual out turn for Q4 was shs.4,228,285,000 which was 110% of the planned budget for Q4. The higher performance for Q4 was attributed to higher release sector nonwage which was held up due to COVID 19. The cumulative expenditure as at Q4 was shs.15,461,957,000 which was 100% of the approved expenditure ,while actual expenditure for Q4 was shs.5,674,257,000 which was 147 % of the planned expenditure for Q4. Unspent funds were mainly residuals worth 993,000

Reasons for unspent balances on the bank account

Funds which remained were residuals

Highlights of physical performance by end of the quarter

The key outputs for the period under review included; Payment for One seed school (Buteza Seed) under construction was supervised and monitored with other projects, performance reports for 111 primary schools was prepared, one meeting with headteachers of primary schools was held,, UPE and USE funds were transferred to primary and both Private and government secondary schools, and payment of salary for all education staff, primary teachers and secondary teachers were paid for the 3 months of Jan, Feb and Mar 2021.

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,036,462	971,726	94%	259,116	94,193	36%
District Unconditional Grant (Wage)	92,447	93,447	101%	23,112	7,613	33%
Other Transfers from Central Government	910,682	844,946	93%	227,671	78,246	34%
Urban Unconditional Grant (Wage)	33,333	33,333	100%	8,333	8,333	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,036,462	971,726	94%	259,116	94,193	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,780	125,780	100%	31,445	31,445	100%
Non Wage	910,682	844,180	93%	227,671	381,289	167%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,036,462	969,960	94%	259,116	412,734	159%
C: Unspent Balances						
Recurrent Balances						
Wage		1,000				
Non Wage		766				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,767	0%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs.971,726,000 which was 94% of the approved. While actual out turn for Q4 was shs 94,193,000 which was .36% of the planned budget for Q4. The lower performance was attributed to release modality for Uganda road fund for LLGs which comes once in Q2. The cumulative expenditure was shs.969,960,000 which was .94% of the approved while actual expenditure for Q4 was shs412,734,000 which was 159% of the planned expenditure. Balance of shs1,767,000 were residuals on wage and URF. as indicated above.

Reasons for unspent balances on the bank account

Unspent funds were mainly residuals on wage and URF.

Highlights of physical performance by end of the quarter

The key outputs for Q4 included; completion of mechanized maintenance of 8km of road Buweri Bumumulo, Buhugu-Mahapa, Kibembe- Bunatanyo, Magga -Dallo, and All sub counties roads, 242km of community access roads were routinely maintained, Bumasifwa bridge, 72 km of roads were maintained by road gangs. servicing and maintenance of district roads equipment Preparation and submission of quarterly to Uganda Road fund. Bottlenecks removed along Miwu river, Salikwa, Mudange, and Dindima bridge and Bumasifwa Bridge. District Road equipment were serviced 2 graders, Wheel loader, 4 tippers, 1 roller, 1 water bowser, 1 Pick up and Motorcycle.

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,615	112,656	108%	32,184	36,017	112%
District Unconditional Grant (Wage)	38,312	38,345	100%	9,578	9,611	100%
Sector Conditional Grant (Non-Wage)	66,304	74,311	112%	22,606	26,407	117%
Development Revenues	432,183	432,183	100%	108,046	0	0%
Sector Development Grant	412,381	412,381	100%	103,095	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	536,798	544,839	101%	140,230	36,017	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,312	38,304	100%	9,578	9,571	100%
Non Wage	66,304	66,302	100%	22,606	20,985	93%
Development Expenditure						
Domestic Development	432,183	432,159	100%	108,046	362,061	335%
External Financing	0	0	0%	0	0	0%
Total Expenditure	536,798	536,765	100%	140,230	392,616	280%
C: Unspent Balances						
Recurrent Balances						
		8,049	7%			
Wage		41				
Non Wage		8,009				
Development Balances						
		24	0%			
Domestic Development		24				
External Financing		0				
Total Unspent		8,074	1%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q4 was shs 544,839,000 which was 101% of the approved. while actual out turn of Q4 was shs.36,017.000 which was .26% of the planned budget for Q4. The over performance was attributed to Development grant release modality of up 100% by Q3, while lower outturn for Q4 was due to 100% release of devt budget by Q3. The cumulative expenditure as at Q4 was shs.536,765,000 which was 100% of the approved expenditure While actual expenditure for Q4 was shs.392,616, 0000 which was 280% of the planned expenditure. Balance unspent of shs. 8,009,000 were a result of bounced payment to a contractor due to errors in Bank details.

Reasons for unspent balances on the bank account

Unspent of shs. 8,009,000 were a result of bounced payment to a contractor due to errors in Bank details.

Highlights of physical performance by end of the quarter

The key outputs for Q4 included, Payments for borehole drilling, Subcounty advocacy. held water and sanitation coordination meetings, reports submissions and water quality testing

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,853	219,613	99%	55,463	56,534	102%
District Unconditional Grant (Non-Wage)	4,000	3,038	76%	1,000	2,038	204%
District Unconditional Grant (Wage)	137,967	137,967	100%	34,492	32,110	93%
Locally Raised Revenues	4,000	2,722	68%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	23,029	23,029	100%	5,757	9,172	159%
Urban Unconditional Grant (Wage)	52,857	52,857	100%	13,214	13,214	100%
Development Revenues	642,752	642,752	100%	160,688	532,176	331%
District Discretionary Development Equalization Grant	65,000	66,000	102%	16,250	0	0%
Other Transfers from Central Government	577,752	576,752	100%	144,438	532,176	368%
Total Revenues shares	864,605	862,366	100%	216,151	588,710	272%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,824	190,824	100%	47,706	47,930	100%
Non Wage	31,029	28,788	93%	7,757	14,515	187%
Development Expenditure						
Domestic Development	642,752	642,752	100%	160,688	585,789	365%
External Financing	0	0	0%	0	0	0%
Total Expenditure	864,605	862,364	100%	216,151	648,234	300%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:552 Sironko District**Quarter4**

Total Unspent	1	0%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs.862,366,000 which was 100% of the approved budget. While actual out turn for Q4 was shs.588,672,000 which was 272% of the planned budget for Q4. The higher performance was attributed to NUSAF3. The cumulative expenditure as at Q4 was shs 862,364,000 which was 100% of the approved expenditure. While actual expenditure for Q4 was shs.648,234,000 which was 300% of the planned expenditure Q4.

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

The key physical outputs for Q4 included; Sensitization of 115 participants on Environment and natural resource management, environmental compliance certification, supervision of tree planting, Field inspection and compliance enforcement of on forests and environment management. Conducted screening of projects under UGFT and other capital investments and coordination of NUSAF3 activities in the 6watersheds. Conducted physical planning, tree planting in Mutufu forest reserve.

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,451	252,196	89%	70,863	61,782	87%
District Unconditional Grant (Non-Wage)	8,000	13,391	167%	2,000	11,391	570%
District Unconditional Grant (Wage)	166,401	166,401	100%	41,600	33,991	82%
Locally Raised Revenues	8,000	5,086	64%	2,000	0	0%
Other Transfers from Central Government	35,450	1,719	5%	8,862	0	0%
Sector Conditional Grant (Non-Wage)	52,118	52,118	100%	13,029	13,029	100%
Urban Unconditional Grant (Wage)	13,482	13,482	100%	3,371	3,371	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	283,451	252,196	89%	70,863	61,782	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,883	179,883	100%	44,971	44,971	100%
Non Wage	103,568	72,312	70%	25,892	27,115	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	283,451	252,195	89%	70,863	72,085	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs.252,195,000 which was 89% of the approved budget While actual out turn for Q4 was shs.61,781,000 which was 87% of the planned budget for Q4. The low performance was attributed to Local revenue and UWEP. The cumulative expenditure was shs.252,195,000 which was 89% of the approved expenditure. While actual expenditure for Q4 was shs.72,085,000 which was 102% of the planned expenditure. no funds remained unspent,

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

The Outputs for the quarter 4 included;1463 FAL learners were assessed, 64 FAL instructors were facilitated,866 female learners were accessed to other government programmes,22UWEP groups funded, 42 children provided with legal services(M=32, F=10), salaries for staff were paid, 354 OVC were served across CPAs (M=162,F=192, recovered funds from YLP groups worth 4,767,000, 14 YLP groups funded, 1 quarterly older persons meeting was held, 1 quarterly women council meeting was held, 1 disability meeting held,1 PWD group funded, 9 labour complaint was registered,7 work places inspected

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,422	146,256	97%	37,855	37,443	99%
District Unconditional Grant (Non-Wage)	68,811	66,386	96%	17,203	19,177	111%
District Unconditional Grant (Wage)	62,913	63,473	101%	15,728	15,868	101%
Locally Raised Revenues	10,000	6,804	68%	2,500	0	0%
Urban Unconditional Grant (Wage)	9,698	9,592	99%	2,424	2,398	99%
Development Revenues	341,552	356,806	104%	237,477	0	0%
District Discretionary Development Equalization Grant	341,552	356,806	104%	237,477	0	0%
Total Revenues shares	492,974	503,062	102%	275,333	37,443	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,610	72,610	100%	18,153	18,153	100%
Non Wage	78,811	73,191	93%	19,703	27,733	141%
Development Expenditure						
Domestic Development	341,552	341,486	100%	237,477	133,504	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,974	487,287	99%	275,333	179,389	65%
C: Unspent Balances						
Recurrent Balances						
		455	0%			
Wage		455				
Non Wage		0				
Development Balances						
		15,321	4%			
Domestic Development		15,321				
External Financing		0				
Total Unspent		15,775	3%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn as at end of Q4 was shs.504,062,000 which was 102% of the approved budget, the higher performance was due to DDEG. While actual outturn for Q4 was shs37,369,000 which was 14%% of the planned Budget. Low performance was due to release modality for development grants which was at 100% by Q3 as opposed to prorata based, and also none allocation of LR during Q4. The cumulative expenditure as at close of Q4 was shs.487,287,000 which was 99% of the approved expenditure. While actual expenditure for Q4. was shs. 179,389,000, (65%) of the planned expenditure. Balance of shs. 15,321,000 due to unexecuted works on paving the compound.

Reasons for unspent balances on the bank account

Unspent funds of 15,321,000 due to unexecuted works on paving the compound.

Highlights of physical performance by end of the quarter

The key physical outputs for the quarter included; Payment for installation of solar for administration block, Advance payment for paving and facelift of the district compound, paid outstanding obligations, servicing of computers and printers, payment of , payment of staff salaries for the 3 months of April, May and June 2021, Two, DTTC meeting, statistical data collection, and staff welfare was facilitated, 80 copies of final Budget documents for FY2021/22 were produced, oriented LLGs on Development planning, monitored ongoing projects and service delivery.

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,008	83,528	97%	21,502	16,134	75%
District Unconditional Grant (Non-Wage)	20,000	16,077	80%	5,000	1,577	32%
District Unconditional Grant (Wage)	28,452	34,216	120%	7,113	12,933	182%
Locally Raised Revenues	8,000	9,444	118%	2,000	0	0%
Urban Unconditional Grant (Wage)	29,556	23,791	80%	7,389	1,624	22%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,008	83,528	97%	21,502	16,134	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,008	58,008	100%	14,502	14,652	101%
Non Wage	28,000	25,520	91%	7,000	5,551	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,008	83,528	97%	21,502	20,203	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Q4 was shs. 83,528,000 which was 97% of the approved budget. While actual out turn for Q4 which was shs.16,134,000 (75%) of the planned budget for Q4. The low performance was attributed to Local revenue and urban wage allocation. The cumulative expenditure was shs.83,528,000 which was 97% of the approved expenditure While actual expenditure for Q4 was shs. 20,203,000 (94%) of the planned expenditure. No funds remained unspent.

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

The outputs for Quarter 4 included; Payment of staff salaries for 3 months of April, May and June, 2021, prepared one departmental internal Audit report and submission to internal Auditor general Kampala, Audited 14 government health facilities, conducted projects works verification and 14 health facilities and primary schools headteachers were mentored.

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,287	47,482	103%	11,572	6,603	57%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	26,567	26,567	100%	6,642	3,423	52%
Locally Raised Revenues	4,000	7,445	186%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	12,720	12,720	100%	3,180	3,180	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,287	47,482	103%	11,572	6,603	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,567	26,567	100%	6,642	6,729	101%
Non Wage	19,720	19,480	99%	4,930	4,369	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,287	46,047	99%	11,572	11,098	96%
C: Unspent Balances						
Recurrent Balances						
		1,434	3%			
Wage		0				
Non Wage		1,435				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,434	3%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs.47,482,000 which was 103% of the approved budget while actual out turn for Q4 was shs.6,603,000 which was 57% of the planned budget for Q4. the lower performance was due to None allocation of LR and wage allocation due to transfer of some to finance department . The cumulative expenditure was shs.46,047,000 which was 99% of the approved expenditure. While actual expenditure for Q4 was shs.11,098,000 which was 96% of the planned expenditure for Q4 the higher expenditure was due to rolled over activities. Balance was shs.1,434,000 was wage due to delays in IFMS transaction processing trails.

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

The activities for Q4 included: Training Of Cooperatives Society Members, Training of service group members on how to market their services, CAIP projects supervised, Trained cooperative groups on SACCO formation, Supervision of Sironko Produce dealers in Sironko TC, Monitoring of Farmer groups and SACCOs in the District, Site Visits and Profiling, Data collection on enterprises, 14 Health insurance SACCOs followed up.

Vote:552 Sironko District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries 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	Salaries for all staff were paid for the 12 months of July to Dec 2020 and January June 2021. Welfare for CAO's office was facilitated. Causal labourers were paid their wages for Q4, LLGs were monitored and supervised CAO's vehicle was serviced and repaired.		Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district , (Labour day,) Disaster interventions facilitated	Salaries for all staff were paid for the 3 months of April - June 2021. Welfare for CAO's office was facilitated. Causal labourers were paid their wages for Q4, LLGs were monitored and supervised CAO's vehicle was serviced and repaired.
211101 General Staff Salaries	729,621	729,586	100 %		182,427
211103 Allowances (Incl. Casuals, Temporary)	14,400	14,400	100 %		3,996
221007 Books, Periodicals & Newspapers	1,460	643	44 %		3
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		280
221009 Welfare and Entertainment	11,200	11,200	100 %		1,274
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		560
221012 Small Office Equipment	1,000	1,000	100 %		50
222001 Telecommunications	600	600	100 %		30
223005 Electricity	4,000	4,000	100 %		1,110
223006 Water	1,200	1,197	100 %		330
224004 Cleaning and Sanitation	1,000	1,000	100 %		0
227001 Travel inland	15,280	15,269	100 %		4,082
227004 Fuel, Lubricants and Oils	36,000	35,994	100 %		11,000
228002 Maintenance - Vehicles	6,000	6,000	100 %		1,000
273102 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %		1,700

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282102 Fines and Penalties/ Court wards	6,280	6,123	98 %	1,788
Wage Rect:	729,621	729,586	100 %	182,427
Non Wage Rect:	105,420	104,426	99 %	27,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,042	834,012	100 %	209,630

Reasons for over/under performance: No deviation

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(58%) 58% of LG established posts filled	(58%) Staff salaries for 9months was paid for all administration staff	(58%)Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated	(58%)Staff salaries for 3months was paid for all administration staff
%age of staff appraised	(100%) 100% staff appraised	(100%) staff appraisal was done	(100%)100% staff appraised across all departments	(100%)All staff were 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% staff salaries were paid for all staff o payroll	(100%)100% of salaries for staff paid by 28th of every month	(100%)100% staff salaries were paid for all staff o payroll
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%) 100% of pensioners were paid	(100%)100% of pensioners paid by 28th of every month	(100%)100% of pensioners were paid
Non Standard Outputs:	Facilitating consultative trips to the MoPS Submission of pensioners for verification	Consultations with MoPS were facilitated.	Facilitating consultative trips to the MoPS Submission of pensioners for verification	Consultations with MoPS were facilitated.

227001 Travel inland	8,225	8,224	100 %	2,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,225	8,224	100 %	2,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,225	8,224	100 %	2,282

Reasons for over/under performance: No deviation

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)	(4) Conducted pre-retirement training for pensioners due to retire.	(2)2 staff supported under career development (Statistics and planning, human resource, Public admin, Admin Law, Financial Management)	(2)Conducted pre-retirement training for pensioners due to retire
Availability and implementation of LG capacity building policy and plan	(yes) District Capacity building plan in place Preparation of annual capacity building plan	(yes) Capacity building plan in place	(yes)Preparation of annual capacity building plan	(yes)Capacity building plan
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.	Pre- retirement training for Pensioners was conducted Orientation of staff	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.	Pre- retirement training for Pensioners was conducted Orientation of staff
221002 Workshops and Seminars	40,267	40,267	100 %	0
221003 Staff Training	20,000	20,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,267	60,267	100 %	6,000
External Financing:	0	0	0 %	0
Total:	60,267	60,267	100 %	6,000
Reasons for over/under performance:	No deviation.			
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 mentored by the county based focal persons under CAO's office	27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG level	All LLGs were supervised and mentored by the county based focal persons under CAO's office
227001 Travel inland	4,000	3,261	82 %	506

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,261	82 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,261	82 %	506
Reasons for over/under performance: No deviation				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Publication of district events	NA	Publication of district events	NO OUTPUT
227001 Travel inland	2,000	2,000	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,020
Reasons for over/under performance: Inadequate funds				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	All Verified pensioners paid gratuity and monthly pension for 12 months	All verified pensioners on were paid monthly pension Gratuity was to verified retired staff.	All Verified pensioners paid gratuity and monthly pension for 3 months	All verified pensioners on were paid monthly pension Gratuity was to verified retired staff.
212102 Pension for General Civil Service	1,740,174	1,740,173	100 %	573,118
213004 Gratuity Expenses	2,109,244	2,109,243	100 %	552,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,849,417	3,849,417	100 %	1,125,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,849,417	3,849,417	100 %	1,125,124
Reasons for over/under performance: No deviation				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 monitoring report compiled	(4) 4 monitoring reports projects and service delivery	(1)1 monitoring report compiled	(1)1 monitoring report projects and service delivery
No. of monitoring reports generated	(4) 4 Monitoring reports prepared	(4) 4 monitoring reports projects and service delivery	(1)1 monitoring report compiled	(1)1 monitoring report projects and service delivery
Non Standard Outputs:	One annual Board of survey report prepared with recommendations for disposal of obsolete items.	Board of survey was conducted for FY2020/21	na	Board of survey was conducted for FY2020/21
227001 Travel inland	4,000	2,049	51 %	289

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,049	51 %	289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,049	51 %	289

Reasons for over/under performance: No deviation

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly printing of payroll/payslips and display on the notice board	12Monthly printing of payrolls/slips and display on the notice board was undertaken.	3 Monthly printing of payroll/payslips and display on the notice board	3 Monthly printing of payrolls/slips and display on the notice board was undertaken.
221011 Printing, Stationery, Photocopying and Binding	12,828	12,828	100 %	3,560

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,828	12,828	100 %	3,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,828	12,828	100 %	3,560

Reasons for over/under performance: No deviation

Output : 138111 Records Management Services

%age of 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		Small office equipment purchase for records office	
221012 Small Office Equipment	1,000	1,000	100 %	277

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	277

Reasons for over/under performance:

Output : 138113 Procurement Services

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.	3 Quarterly reports were prepared and submitted to the PPDA Mbale regional office.	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.	Quarterly report was prepared and submitted to the PPDA mbale regional office
221001	Advertising and Public Relations	4,000	4,000	100 %	1,110
227001	Travel inland	2,000	2,000	100 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,670
Reasons for over/under performance:		Inadequate funds affected timely production of bid documents.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) na	()	()	()
No. of existing administrative buildings rehabilitated		(0) na	()	()	()
No. of solar panels purchased and installed		(0) na	()	()	()
No. of administrative buildings constructed		(0) na	()	()	()
No. of vehicles purchased		(0) na	()	()	()
No. of motorcycles purchased		(0) na	()	()	()
Non Standard Outputs:		Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall		Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall	
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:		729,621	729,586	100 %	182,427
Non-Wage Reccurent:		3,992,891	3,989,204	100 %	1,161,930
GoU Dev:		60,267	60,267	100 %	6,000
Donor Dev:		0	0	0 %	0
Grand Total:		4,782,779	4,779,057	99.9 %	1,350,358

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-30)	()		(na)	()
	Annual performance Report prepared				
Non Standard Outputs:	44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly			44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly	
	Computers serviced and maintained			Computers serviced and maintained	
	Technical backstopping of LLGs finance staff on prudent financial management			Technical backstopping of LLGs finance staff on prudent financial management	
	Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised			Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised	
211101 General Staff Salaries	296,149	296,149	100 %		74,117
221007 Books, Periodicals & Newspapers	2,688	1,935	72 %		374
221008 Computer supplies and Information Technology (IT)	2,080	1,891	91 %		290
221009 Welfare and Entertainment	2,424	1,954	81 %		547
221011 Printing, Stationery, Photocopying and Binding	2,840	2,830	100 %		1,060
221014 Bank Charges and other Bank related costs	1,000	1,840	184 %		905
227001 Travel inland	10,400	10,397	100 %		1,721
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %		5,000
228002 Maintenance - Vehicles	2,400	1,057	44 %		0
273102 Incapacity, death benefits and funeral expenses	1,640	328	20 %		0
Wage Rect:	296,149	296,149	100 %		74,117
Non Wage Rect:	43,472	40,232	93 %		9,897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,621	336,381	99 %		84,013
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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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	1,528	69 %		278
221011 Printing, Stationery, Photocopying and Binding	3,400	2,390	70 %		444
221014 Bank Charges and other Bank related costs	0	30	0 %		0
227001 Travel inland	6,000	5,995	100 %		1,567
227004 Fuel, Lubricants and Oils	4,400	4,400	100 %		666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	14,343	90 %		2,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	14,343	90 %		2,955
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(31/05/2020) Work plans approved by 31/05/2020 ()			(2020-05-31)Work plans approved by 31/05/2020 ()	
Date for presenting draft Budget and Annual workplan to the Council	(27/03/2020) Draft Budget and Annual Work plans presented to Council ()			(2020-03-27)Draft Budget and Annual Work plans presented to Council ()	
Non Standard Outputs:	Data collection on Budgets from Sub- counties, Submission of Approved Budget to MOFPED & MoLG			Data collection on Budgets from Sub- counties, Submission of Approved Budget to MOFPED & MoLG	
221011 Printing, Stationery, Photocopying and Binding	2,906	2,905	100 %		485

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227001 Travel inland	5,680	4,581	81 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,586	7,485	87 %	1,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,586	7,485	87 %	1,816

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

Financial,
Monitoring and
Mentoring Reports
prepared and
submitted to relevant
officesAudit responses
coordinated, LLGs
Mentored, Back
stopped Supervised
and monitoredURA Returns
prepared and
submitted to URA
head office Kampala

Computers serviced

Financial,
Monitoring and
Mentoring Reports
prepared and
submitted to relevant
officesAudit responses
coordinated, LLGs
Mentored, Back
stopped Supervised
and monitoredURA Returns
prepared and
submitted to URA
head office Kampala

Computers serviced

221008 Computer supplies and Information Technology (IT)	2,000	1,440	72 %	277
221011 Printing, Stationery, Photocopying and Binding	3,989	3,987	100 %	605
227001 Travel inland	6,631	6,619	100 %	1,708
227004 Fuel, Lubricants and Oils	4,400	4,398	100 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,020	16,443	97 %	3,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,020	16,443	97 %	3,254

Reasons for over/under performance:

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

()na

()

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Non Standard Outputs:	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared	Quarterly Performance Reports, Half year & nine months Accounts prepared and Submitted to Accountant General timely. Monitoring & Mentoring reports prepared		
	Salary registers & BOU statements printed	Salary registers & BOU statements printed		
	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	2,000	100 %	278
221011 Printing, Stationery, Photocopying and Binding	10,080	10,076	100 %	1,974
227001 Travel inland	13,963	13,962	100 %	3,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,042	26,038	100 %	6,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,042	26,038	100 %	6,015

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Payment Vouchers Printed	Payment Vouchers Printed		
	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		

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221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	833
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,110
223005 Electricity	2,000	2,000	100 %	555
227001 Travel inland	5,000	5,000	100 %	1,390
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	4,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,328
Reasons for over/under performance:				
Total For Finance : Wage Rect:	296,149	296,149	100 %	74,117
Non-Wage Reccurent:	141,120	134,541	95 %	32,264
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	437,269	430,690	98.5 %	106,381

Vote:552 Sironko District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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	Five council meetings were held on policy matters Four business committees were held. Two executive meetings were held. Salaries for staff and political leaders were paid for 12 months.		1 Council meeting held Payment of salary for all political leaders and procurement unit staff for 3 months airtime for district chairperson computer maintenance for 3 months newspapers Fuel for the district chairperson process and paid for 3 months	Two council meetings were held on budget approval Two business committees were held. Two executive meetings were held. Salaries for staff and political leaders were paid for 3 months.
211101 General Staff Salaries	293,742	293,742	100 %		107,877
211103 Allowances (Incl. Casuals, Temporary)	18,400	9,220	50 %		1,344
221002 Workshops and Seminars	3,400	3,400	100 %		944
221005 Hire of Venue (chairs, projector, etc)	1,250	886	71 %		300
221009 Welfare and Entertainment	4,000	4,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,800	1,352	75 %		470
221012 Small Office Equipment	300	132	44 %		72
222001 Telecommunications	1,040	794	76 %		272
222003 Information and communications technology (ICT)	400	176	44 %		96
227001 Travel inland	47,000	21,810	46 %		4,570
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %		6,800
Wage Rect:	293,742	293,742	100 %		107,877
Non Wage Rect:	101,590	65,770	65 %		15,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395,332	359,512	91 %		123,244
Reasons for over/under performance: na					
Output : 138202 LG Procurement Management Services					
N/A					

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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	6contracts committee meetings were held	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	3 contracts committee meetings were held
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	833
221001 Advertising and Public Relations	1,000	656	66 %	-66
221009 Welfare and Entertainment	400	400	100 %	111
221011 Printing, Stationery, Photocopying and Binding	2,000	880	44 %	0
227001 Travel inland	2,000	2,000	100 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	6,937	83 %	1,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	6,937	83 %	1,433
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 recruit staff for health department, Education, Administration and community based services. Salary for the DSC chairman was paid for 12 months	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 recruit staff for health department, Education, Administration and community based services. Salary for the DSC chairman was paid for 3 months
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	1,507
221002 Workshops and Seminars	4,000	4,000	100 %	1,122
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	167
227001 Travel inland	8,000	8,000	100 %	2,740
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	20,400	100 %	6,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	20,400	100 %	6,370
Reasons for over/under performance:	na			

Vote:552 Sironko District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications received and acted upon	(25) 25 land applications were recieved		(25)25 Land applications received and acted upon	(0)no 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	na
221002 Workshops and Seminars	2,000	880	44 %		480
221009 Welfare and Entertainment	1,000	440	44 %		265
221011 Printing, Stationery, Photocopying and Binding	1,000	440	44 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,761	44 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,761	44 %		986
Reasons for over/under performance: District land membership not yet approved.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(5) 5 Auditor Generals queries reviewed by DPAC	(0) na		(1)1 Auditor Generals queries reviewed by DPAC	(0)na
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	(2) 4 Quarterly DPAC meetings held		(1)1 Quarterly DPAC reports discussed by council	(1)1 Quarterly meeting for DPAC held
Non Standard Outputs:	NA	na		na	na
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,321	72 %		866
221009 Welfare and Entertainment	1,200	1,200	100 %		333
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		222
227001 Travel inland	4,268	2,029	48 %		138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,268	8,349	68 %		1,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,268	8,349	68 %		1,558
Reasons for over/under performance: na					
Output : 138206 LG Political and executive oversight					

Vote:552 Sironko District

Quarter4

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	(5) 5 Council meetings were held.	(1) 1 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	(2) 2 Council meetings were held.
Non Standard Outputs:	Facilitating 4 political monitoring trips for projects and service delivery points Fuel for DEC members and clerk to council	Ex gratia for councilors was paid for 3 months, ex-gratia for LCI and LCII s was paid, Honoraria for LCIII councilors was paid for all the 21 coded LLGs		Ex gratia for councilors was paid for 3 months, ex-gratia for LCI and LCII s was paid, Honoraria for LCIII councilors was paid for all the 21 coded LLGs
211103 Allowances (Incl. Casuals, Temporary)	401,266	401,266	100 %	323,091
221002 Workshops and Seminars	4,010	4,010	100 %	0
221007 Books, Periodicals & Newspapers	1,000	440	44 %	0
221008 Computer supplies and Information Technology (IT)	400	400	100 %	150
221009 Welfare and Entertainment	1,600	1,600	100 %	865
221011 Printing, Stationery, Photocopying and Binding	1,150	1,150	100 %	575
221012 Small Office Equipment	600	600	100 %	512
227001 Travel inland	10,900	10,900	100 %	197
227004 Fuel, Lubricants and Oils	31,800	27,630	87 %	7,150
228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	448,726	443,996	99 %	332,539
Gou Dev:	8,000	8,000	100 %	0
External Financing:	0	0	0 %	0
Total:	456,726	451,996	99 %	332,539

Reasons for over/under performance: Some councilors did not get ex gratia because no funds were appropriated.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	4 Standing committee meetings held to review reports and plans and Budgets	One standing committee meeting was held to scrutinize the draft Budget for 2021/22	1 Standing committee meetings held to review reports and plans and Budgets	One standing committee meeting was held to scrutinize the draft Budget for 2021/22
211103 Allowances (Incl. Casuals, Temporary)	18,000	7,924	44 %	0
221009 Welfare and Entertainment	4,000	4,000	100 %	2,200
221011 Printing, Stationery, Photocopying and Binding	2,100	1,428	68 %	724

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Quarter4

227001 Travel inland	28,000	12,326	44 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,100	25,678	49 %	3,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,100	25,678	49 %	3,449
Reasons for over/under performance:	Inadequate funds.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>293,742</i>	<i>293,742</i>	<i>100 %</i>	<i>107,877</i>
<i>Non-Wage Reccurent:</i>	<i>647,483</i>	<i>572,890</i>	<i>88 %</i>	<i>361,703</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</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>949,225</i>	<i>874,632</i>	<i>92.1 %</i>	<i>469,579</i>

Vote:552 Sironko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.				
211101 General Staff Salaries	0	225,442	0 %		225,442
221002 Workshops and Seminars	18,600	18,600	100 %		5,162
221009 Welfare and Entertainment	980	980	100 %		272
221011 Printing, Stationery, Photocopying and Binding	2,831	2,830	100 %		786
221012 Small Office Equipment	1,400	1,400	100 %		390
222001 Telecommunications	1,200	1,197	100 %		330
227001 Travel inland	33,920	33,920	100 %		10,209
227004 Fuel, Lubricants and Oils	32,000	32,000	100 %		9,350
228002 Maintenance - Vehicles	12,000	12,000	100 %		5,422
Wage Rect:	0	225,442	0 %		225,442
Non Wage Rect:	102,931	102,927	100 %		31,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,931	328,369	319 %		257,363

Vote:552 Sironko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 heiefrs 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 and Fuel Facilitation paid to Field Extension Staff,05(Five) Motorcycles Serviced and Maintained ,Assorted Stationery procured and Supplied to Field Staff,Three(03) Acres of Banana/Coffee inter cropping Demonstration done at Mutufu Farm,Bumalimba Sub County,Air Time facilitation Provided for Mobilisation by Field Staff, 02(Two) Field Supervision and Monitoring Visits done by District Political,and Technical Staff,plus RDCs Office .			Allowances and Fuel Facilitation paid to Field Extension Staff,05(Five) Motorcycles Serviced and Maintained ,Assorted Stationery procured and Supplied to Field Staff,Three(03) Acres of Banana/Coffee inter cropping Demonstration done at Mutufu Farm,Bumalimba Sub County,Air Time facilitation Provided for Mobilisation by Field Staff, 02(Two) Field Supervision and Monitoring Visits done by District Political,and Technical Staff,plus RDCs Office .

Vote:552 Sironko District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	208,706	208,706	100 %	60,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,706	208,706	100 %	60,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,706	208,706	100 %	60,053

Reasons for over/under performance:

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, Gnuts, 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 consultative visits to MAAIF,04 Field supervision and technical backstopping,01 Fish market statistics collection,02 planning and review meetings for sector Staff and completion of works and stocking of the Fish Hatchery at the District Headquarters.

221002 Workshops and Seminars	729	726	100 %	200
224006 Agricultural Supplies	27,000	27,000	100 %	8,205
227001 Travel inland	2,741	2,741	100 %	761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	3,467	100 %	961
Gou Dev:	27,000	27,000	100 %	8,205
External Financing:	0	0	0 %	0
Total:	30,470	30,467	100 %	9,165

Reasons for over/under performance:

Vote:552 Sironko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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				
221002 Workshops and Seminars	1,204	1,204	100 %		335
227001 Travel inland	38,247	32,713	86 %		31,090
228004 Maintenance – Other	2,000	880	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,451	34,797	84 %		31,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,451	34,797	84 %		31,425
Reasons for over/under performance:					
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.				
227001 Travel inland	1,200	1,200	100 %		336

Vote:552 Sironko District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	336

Reasons for over/under performance:

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) Five (05)Tsetse Surveillance Visits undertaken in the Quarter as planned.	()	(100)
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.	One(01) Consultative Visit to MAAIF undertaken by DE to MAAIF,05 (Five) Field Supervision and Backstopping of Entomology Staff in the field done,05 (Five) Quality Assurance Spot Checks on Honey Collecting Centres done ,One(01) Planning and Review meting for Entomology Staff done,and 100 Bee Hives maintained for Queen Rearing at Mutufu Farm.		One(01) Consultative Visit to MAAIF undertaken by DE to MAAIF,05 (Five) Field Supervision and Backstopping of Entomology Staff in the field done,05 (Five) Quality Assurance Spot Checks on Honey Collecting Centres done ,One(01) Planning and Review meting for Entomology Staff done,and 100 Bee Hives maintained for Queen Rearing at Mutufu Farm.
221002 Workshops and Seminars	900	899	100 %	249
227001 Travel inland	3,291	3,291	100 %	913

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,191	4,190	100 %	1,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,191	4,190	100 %	1,162

Reasons for over/under performance: N/A

Output : 018208 Sector Capacity Development

N/A

Vote:552 Sironko District

Quarter4

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.rtment/Sectors.

N/A

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

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.

Five(05) Livestock Disease Surveillance Visits ,undertaken by DVO,One set of Reports delivered to MAAIF by DVO,One(01) Planning and Review Meeting for Veterinary Staff undertaken, Five Thousand Heads of Cattle Vaccinated against Foot and Mouth Disease (FMD),2000H/C Vaccinated against Lumpy Skin Disease (LSD) in the Quarter.

Five(05) Livestock Disease Surveillance Visits ,undertaken by DVO,One set of Reports delivered to MAAIF by DVO,One(01) Planning and Review Meeting for Veterinary Staff undertaken, Five Thousand Heads of Cattle Vaccinated against Foot and Mouth Disease (FMD),2000H/C Vaccinated against Lumpy Skin Disease (LSD) in the Quarter.

221002 Workshops and Seminars	485	484	100 %	134
227001 Travel inland	3,091	3,091	100 %	858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,576	3,575	100 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,576	3,575	100 %	992

Reasons for over/under performance: Outbreak of Foot and Mouth Disease and Lumpy Skin Disease occurred in the Cattle Population in the District and Approx.45,000 Heads of Cattle are at Risk of getting the Disease.

Output : 018212 District Production Management Services

N/A

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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	Two Heads of Sectors meetings held in the Quarter,Two Departmental Planning and Review Meetings held for all 42 Staff, Computer Servicing and Repairs done on 03 Computers in the Department,Payment for Utility Bills for Water and Umeme undertaken,and Servicing and Repairs for Two Vehicles done,UAJ 290 and UBE 682 Q.	Two Heads of Sectors meetings held in the Quarter,Two Departmental Planning and Review Meetings held for all 42 Staff, Computer Servicing and Repairs done on 03 Computers in the Department,Payment for Utility Bills for Water and Umeme undertaken,and Servicing and Repairs for Two Vehicles done,UAJ 290 and UBE 682 Q.	
211101	General Staff Salaries	655,341	655,341	100 %	171,187
221008	Computer supplies and Information Technology (IT)	650	639	98 %	170
223005	Electricity	2,000	2,000	100 %	555
223006	Water	400	389	97 %	100
227001	Travel inland	4,140	4,140	100 %	1,149
228002	Maintenance - Vehicles	4,125	4,060	98 %	2,229
	Wage Rect:	655,341	655,341	100 %	171,187
	Non Wage Rect:	11,315	11,228	99 %	4,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	666,656	666,569	100 %	175,390
Reasons for over/under performance:		Delayed Processing of Funds at District Level and Delay in the Procurement Process affected the Timely execution of Projects in the Department.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
N/A					
263340	Other grants	0	163,706	0 %	163,706
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	163,706	0 %	163,706
	External Financing:	0	0	0 %	0
	Total:	0	163,706	0 %	163,706
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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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	(02) Completed construction and operationalisation of Slaughter Sheds at Mutufu Town Council,formerly Bumalimba Sub County and Buteza Town Council,formerly Buteza Market,Buteza Sub County.	()	()Slaughter Sheds at Mutufu Town Council,formerly Bumalimba Sub County and Buteza Town Council,formerly Buteza Market,Buteza Sub County.
Non Standard Outputs:	Ope rationalization of the 4 Slaughter houses in Mutufu, Budadiri, Buteza and Buwalasi sub counties	Two Slaughter Sheds operationalised at Mutufu Town Council and Buteza Town Council ,to enhance hygienic Meat Production and Marketing.		Two Slaughter Sheds operationalised at Mutufu Town Council and Buteza Town Council ,to enhance hygienic Meat Production and Marketing.
312101 Non-Residential Buildings	39,939	39,939	100 %	38,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,939	39,939	100 %	38,084
External Financing:	0	0	0 %	0
Total:	39,939	39,939	100 %	38,084

Reasons for over/under performance: N/A

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 personel undertaken and facilitated .	() Three Micro Scale Irrigation Facilities Demonstration constructed at Three Sites of Mutufu Town Council (Mutufu Farm),Buwasa Sub County(Mr Alex) and Bumalimba Sub County (Mr Kiyaga Charles).	()	()Three Micro Scale Irrigation Facilities Demonstration constructed at Three Sites of Mutufu Town Council (Mutufu Farm),Buwasa Sub County(Mr Alex) and Bumalimba Sub County (Mr Kiyaga Charles).
Non Standard Outputs:	12 Irrigation Demos Established,Mobilised and Train 300 Farmers ,Sensitise atleast 100 Political and Technical Leaders in the District.	Training of 650 Farmers on Farmer Field Schools operations/Modalities, and Registration and Approval of250 Individual Farmers for access of Micri Scale Irrigation Facilities,namely,Motorised or Solar Powered Water Pumps and Accessories.		Training of 650 Farmers on Farmer Field Schools operations/Modalities, and Registration and Approval of250 Individual Farmers for access of Micri Scale Irrigation Facilities,namely,Motorised or Solar Powered Water Pumps and Accessories.
281504 Monitoring, Supervision & Appraisal of capital works	134,594	134,594	100 %	5,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,594	134,594	100 %	5,805
External Financing:	0	0	0 %	0
Total:	134,594	134,594	100 %	5,805
Reasons for over/under performance:	Delay in the Procurement process affected Timely execution of the Project, following late release of Supplementary funds in Mid June/2021,by Ministry of Finance.			
Total For Production and Marketing : Wage Rect:	655,341	880,783	134 %	396,629
Non-Wage Reccurent:	376,839	370,090	98 %	131,051
GoU Dev:	201,533	365,238	181 %	215,799
Donor Dev:	0	0	0 %	0
Grand Total:	1,233,713	1,616,112	131.0 %	743,480

Vote:552 Sironko District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<p>Staff Salaries processed and paid for 12 months Four (4) Quarterly performance Reports prepared submitted to the Ministry of Health on time. Four (4) quarterly Integrated Supportive supervision to 28 lower local Health Facilities. Four (4) quarterly reviews on Implementation of family activities in all HCIIIIs.</p> <p>Four (4) performance reviews on key indicators conducted including league table indicators. 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 house hold hygiene.</p>	<p>Staff salaries paid for the months of April, May and June 2021, DHO's In country travels Vehicle servicing and maintenance One (1) Quarterly PHC and GAVI Reports prepared submitted to the Ministry of Health and MOFEPD on time. One Quarterly DQA conducted One performance review meeting conducted Office utilities paid for</p>		<p>Staff Salaries processed and paid for 3 months One (1) Quarterly performance Reports prepared submitted to the Ministry of Health on time. One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities. One (1) quarterly reviews on Implementation of family activities in all HCIIIIs.</p> <p>One (1) performance review on key indicators conducted including league table indicators. One (1) monitoring reports for health service delivery for all health facilities</p>	<p>Staff salaries paid for the months of April, May and June 2021, DHO's In country travels Vehicle servicing and maintenance One (1) Quarterly PHC and GAVI Reports prepared submitted to the Ministry of Health and MOFEPD on time. One Quarterly DQA conducted One performance review meeting conducted Office utilities paid for</p>
211101 General Staff Salaries	3,668,858	3,667,224	100 %		879,699
213002 Incapacity, death benefits and funeral expenses	2,400	2,400	100 %		2,400
221009 Welfare and Entertainment	2,000	2,000	100 %		555
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999	100 %		1,109
221012 Small Office Equipment	800	788	99 %		210
222001 Telecommunications	2,000	2,000	100 %		559
223005 Electricity	2,000	2,000	100 %		555

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223006 Water	1,200	1,200	100 %	333
227001 Travel inland	13,000	13,000	100 %	3,639
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	4,441
228002 Maintenance - Vehicles	8,088	8,086	100 %	2,243
Wage Rect:	3,668,858	3,667,224	100 %	879,699
Non Wage Rect:	51,488	51,472	100 %	16,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,720,346	3,718,696	100 %	895,743

Reasons for over/under performance: n/a

Output : 088106 District healthcare management services

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	0	19,991	0 %	0
221009 Welfare and Entertainment	0	7,998	0 %	33
227004 Fuel, Lubricants and Oils	0	11,997	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	39,986	0 %	33
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	39,986	0 %	33

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:	Implement Mass Immunization activities Implement Uganda Sanitation Fund activities	upport towards immunization Activities Declaration of ODF Status under USF Verification of ODF Communities Followup Visits Mandona under USF Orientation and training of Natural leaders Submission of ODF plan reports Consultative meeting and presentation of ODF plan Technical Support supervision under USF Monitoring ODF by District Staff	Implement Mass Immunization activities Implement Uganda Sanitation Fund activities	Support towards immunization Activities Declaration of ODF Status under USF Verification of ODF Communities Followup Visits Mandona under USF Orientation and training of Natural leaders Submission of ODF plan reports Consultative meeting and presentation of ODF plan Technical Support supervision under USF Monitoring ODF by District Staff
227001 Travel inland	280,098	249,024	89 %	65,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	280,098	249,024	89 %	65,327
Total:	280,098	249,024	89 %	65,327
Reasons for over/under performance:	na			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(48762) 48762 Out Patients planned to visit NGO basic facilities	(13537) 13,537, cumulatively visited the NGO basic facilities for 3rd quarter	(12191) 12191 Out Patients planned to visit NGO basic facilities	(1346) 1,346 Outpatients visited the NGO basic facilities in the quarter April-June 2021
Number of inpatients that visited the NGO Basic health facilities	(9753) 9753 In patients to visit the NGO basic facilities	(2659) 2,659 in patients cumulatively visited the NGO basic facilities for 4 quarters	(2439) 2439 In patients to visit the NGO basic facilities	(220) 220 In patients visited the NGO basic facilities for the Quarter April-june 2021
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2365) 2365 Deliveries planned to be conducted at the NGO Basic Facilities	(718) 718 deliveries were cumulatively conducted in the NGO basic facilities for the 4 quarters.	(592) 592 Deliveries planned to be conducted at the NGO Basic Facilities	(126) 126 Deliveries were conducted at the NGO facilities for the 4th Quarter April-June 2021

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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	(778) 778 children were cumulatively immunized with the Penta 3 vaccine in the 4 quarters	(525)525 children are expected to be immunized at the NGO basic Facilities	(253)253 Children were immunized with the pentavalent vaccine for the quarter of April-june 2021
Non Standard Outputs:	Transfer of PHC funds to NGOs health facilities (Buhugu HCII)	Transfer of PHC funds to NGO facilities for 4 quarters	Transfer of PHC funds to NGOs health facilities	Transfer of PHC funds to NGO facilities
263367 Sector Conditional Grant (Non-Wage)	6,734	6,734	100 %	1,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,734	6,734	100 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,734	6,734	100 %	1,869
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	(370) 370 Trained Health workers deployed in the Health Centres	(396)396 Trained Health workers are expected in Health Centers	(370)370 Trained Health workers deployed in the Health Centres
No of trained health related training sessions held.	(4) 4 Health related training sessions to be conducted	(0) No output	(1)1 Health related training session conducted	(0)no output
Number of outpatients that visited the Govt. health facilities.	(231814) 231814 Outpatients are expected to visit the government health facilities	(220523) 220,563 outpatients cumulatively visited the government facilities for the 4quarters	(57954)57954 Outpatients are expected to visit the government health facilities	(60563)60,563 Outpatients visited the government health facilities in quarter 4
Number of inpatients that visited the Govt. health facilities.	(46363) 46363 inpatients expected to visit the Government health facilities	(11541) 11,541 Inpatients cumulatively visited the government health facilities in the 4 quarters	(11590)11590 inpatients expected to visit the Government health facilities	(3929)3,929 inpatients visited the NGO facilities in quarter 4
No and proportion of deliveries conducted in the Govt. health facilities	(11243) 11243 deliveries are expected to be conducted in the government health facilities	(9246) 9,246 deliveries were cumulatively conducted in the government health facilities for the 4quarters	(2810)deliveries are expected to be conducted in the government health facilities	(2704)2704 Deliveries were conducted in the government Health Facilities in 4th quarter
% age of approved posts filled with qualified health workers	(100%) 100% of approved posts expected to be filled with qualified health workers	(93) 93% of approved post have been filled	(100%)100% of approved posts expected to be filled with qualified health workers	(93%)93% of approved post have been filled
% 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	(83) 83% of the VHT expected to report in the year cumulatively submitted a report for the 4 quarters	(100%)100% of the villages are expected to have trained VHTs who report quarterly	(96)96% of the VHT expected to report in the quarter submitted a report for Quarter 4

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No of children immunized with Pentavalent vaccine	(9968) 9968 children under 1 year are expected to be immunized with pentavalent vaccine	(10989) 10989 children were cumulatively immunized with the pentavalent vaccine in the 4 quarters	(9968)9968 children under 1 year are expected to be immunized with pentavalent vaccine	(3291)3,291 children were immunized with the pentavalent vaccine at the Government Health facilities in quarter 4
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 Conducted Integrated child Health days activities	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 Conducted Integrated child Health days activities
263367 Sector Conditional Grant (Non-Wage)	296,301	296,301	100 %	82,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,301	296,301	100 %	82,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,301	296,301	100 %	82,226
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. Sanitation week activities to promote hygiene and sanitation conducted in Bukyabo sub county.	Monitoring and support supervision of projects and preparation of BOQs for FY 2020-21 projects Execution of contracts and payment for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Execution of contracts and payment for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Execution of contracts and payment for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.
281504 Monitoring, Supervision & Appraisal of capital works	45,704	31,450	69 %	0
312104 Other Structures	75,638	75,637	100 %	75,637
312203 Furniture & Fixtures	0	4,522	0 %	4,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,342	111,609	92 %	80,159
External Financing:	0	0	0 %	0
Total:	121,342	111,609	92 %	80,159
Reasons for over/under performance:	na			

Output : 088180 Health Centre Construction and Rehabilitation

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No of healthcentres constructed	(1) Buyobo HCII constructed for upgrade to HCIII	(0) No output	(0)	(0)No output	
No of healthcentres rehabilitated	(0) na	(0) No output	(0)	(0)No output	
Non Standard Outputs:	na	Upgrade Bundege HC II to HC III		Upgrade Bundege HC II to HC III	
312101 Non-Residential Buildings		0	36,919	0 %	36,919
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	36,919	0 %	36,919
External Financing:		0	0	0 %	0
Total:		0	36,919	0 %	36,919
Reasons for over/under performance:	na				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) na	(0) na		(0)na	(0)na
No of staff houses rehabilitated	(2) 2 staff houses for midwives rehabilitated at Budadiri HCIV	(1) Repairs and Maintance at Budadiri HC IV		(0)Execution of contracts and payment for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	(1)Repairs and Maintance at Budadiri HC IV
Non Standard Outputs:	na	Repairs and Maintance at Budadiri HC IV		na	Repairs and Maintance at Budadiri HC IV
312102 Residential Buildings		20,000	20,000	100 %	20,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,000	20,000	100 %	20,000
External Financing:		0	0	0 %	0
Total:		20,000	20,000	100 %	20,000
Reasons for over/under performance:	na				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) One Maternity Ward constructed at Sironko HCIII due to high volume clients	(0) No Output		(1)One Maternity Ward constructed at Sironko HCIII due to high volume clients	(0)No Output
No of maternity wards rehabilitated	(1) Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	(0) No output		(0)na	(0)No Output
Non Standard Outputs:	Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	No Output		Execution and payment Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	No Output
312101 Non-Residential Buildings		153,040	153,040	100 %	153,040

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,040	153,040	100 %	153,040
External Financing:	0	0	0 %	0
Total:	153,040	153,040	100 %	153,040
Reasons for over/under performance: N/A				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) Construction of Buyobo HCII for upgrade to HCIII status Amaternity ward constructed at Sironko HCIII	(2) Buyobo HCII for upgrade to HCIII status Maternity ward constructed at Sironko HCIII	(1)Execution to completion for Construction of Buyobo HCII for upgrade to HCIII status Maternity ward constructed at Sironko HCIII	(2)Execution to completion for Construction of Buyobo HCII for upgrade to HCIII status Maternity ward constructed at Sironko HCIII
No of OPD and other wards rehabilitated	(1) Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	(1) Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	(1)Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	(1)Rehabilitation of section of Buyobo HCII for upgrade to HCIII status
Non Standard Outputs:	NA	Renumeration of clerk of works for supervision Of Buyobo Recruitment of clerks of works for Supervision of Buyobo. Construction of maternity ward at Sironko HC III	Execution and payment for for A maternity ward construction at Sironko HCIII	Renumeration of clerk of works for supervision Of Buyobo Recruitment of clerks of works for Supervision of Buyobo. Construction of maternity ward at Sironko HC III
311101 Land	10,134	10,134	100 %	10,134
312101 Non-Residential Buildings	670,270	913,982	136 %	913,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	680,404	924,116	136 %	924,116
External Financing:	0	0	0 %	0
Total:	680,404	924,116	136 %	924,116
Reasons for over/under performance: na				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
Non Standard Outputs:	Medical equipment at Mutufu HC II		N/A	Medical equipment at Mutufu HC II
321431 Conditional transfers to PHC - development	0	1,140	0 %	1,140

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	1,140	0 %	1,140
External Financing:	0	0	0 %	0
Total:	0	1,140	0 %	1,140

Reasons for over/under performance: N/A

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.			
221002 Workshops and Seminars	9,989	9,970	100 %	980

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,989	9,970	100 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,989	9,970	100 %	980

Reasons for over/under performance:

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			
281504 Monitoring, Supervision & Appraisal of capital works	32,000	32,000	100 %	7,289

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	32,000	100 %	7,289
External Financing:	0	0	0 %	0
Total:	32,000	32,000	100 %	7,289
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,668,858</i>	<i>3,667,224</i>	<i>100 %</i>	<i>879,699</i>
<i>Non-Wage Reccurent:</i>	<i>364,512</i>	<i>404,463</i>	<i>111 %</i>	<i>101,152</i>
<i>GoU Dev:</i>	<i>1,006,786</i>	<i>1,278,824</i>	<i>127 %</i>	<i>1,222,663</i>
<i>Donor Dev:</i>	<i>280,098</i>	<i>249,024</i>	<i>89 %</i>	<i>65,327</i>
<i>Grand Total:</i>	<i>5,320,254</i>	<i>5,599,535</i>	<i>105.2 %</i>	<i>2,268,841</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All primary teachers on payroll paid salary for 12 months form July 2020 to June 2021	All primary teachers on payroll were paid their salaries for 12 months		All primary teachers on payroll paid salary for 3 months	All primary teachers on payroll were paid their salaries for 3 months
211101 General Staff Salaries	8,625,703	8,796,663	102 %		2,524,808
Wage Rect:	8,625,703	8,796,663	102 %		2,524,808
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,625,703	8,796,663	102 %		2,524,808
Reasons for over/under performance: na					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1060) 1060 Teachers paid salaries	(1060) All teachers on payroll were paid salaries for 12months		(1060)1060 Teachers paid salaries	(1060)All teachers on payroll were paid salaries for 3months
No. of qualified primary teachers	(1060) 1060 qualified Teachers in place and on payroll	(1060) All primary teachers are qualified		(1060)1060 qualified Teachers in place and on payroll	(1060)All primary teachers are qualified
No. of pupils enrolled in UPE	(68342) 68,342 enrolled in primary	(68342) 68342 pupils enrolled		(68342) 68,342 enrolled in primary	(68342)68342 pupils enrolled
No. of student drop-outs	(350) 350 tracked up	(359) 359 pupils dropped out		(350)350 tracked up	(359)359 pupils dropped out
Non Standard Outputs:	Transfer of UPE fund to 111 Government primary schools	UPE capitation grants transferred to the 111 government primary schools		na	UPE capitation grants transferred to the 111 government primary schools
263367 Sector Conditional Grant (Non-Wage)	1,316,827	1,288,034	98 %		699,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,316,827	1,288,034	98 %		699,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,316,827	1,288,034	98 %		699,200
Reasons for over/under performance: COVID 19 outbreak has affected the school going pupils due closure of schools leading to many dropouts.					
Capital Purchases					

Vote:552 Sironko District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of an office and staff room at Bukiyiti p/s	Construction of office and staffroom at Bukiyiti p/s was done up to roofing level as phase one.		Construction of an office and staff room at Bukiyiti p/s and payment for works.	Construction of office and staffroom at Bukiyiti p/s was done up to roofing level as phase one.
312101 Non-Residential Buildings	35,000	35,000	100 %		35,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,000	35,000	100 %		35,000
External Financing:	0	0	0 %		0
Total:	35,000	35,000	100 %		35,000
Reasons for over/under performance:	Phase two was rolled over to FY2021/22.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Construction of 3 classroom block at Buhugu p/s	(5) 5 classrooms were constructed at Salarila p/s		(4)Completion of Gabende classroom block.	(5)5 classrooms were constructed at Salarila p/s
	Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	2classrooms and Buhugu p/s 3 classrooms		Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	2classrooms and Buhugu p/s 3 classrooms
No. of classrooms rehabilitated in UPE	(7) 7 classrooms rehabilitated (3 at Sironko Township, and 4 at Bumirisa p/s Retentions for Bumadibila classrooms	(8) Eight classrooms were rehabilitated 4 classrooms at Bumirisa and 4 and Sironko Township		(7)classrooms rehabilitated (3 at Sironko Township, and 4 at Bumirisa p/s Retentions for Bumadibila classroo	(8)Eight classrooms were rehabilitated 4 classrooms at Bumirisa and 4 and Sironko Township
Non Standard Outputs:	na	NA		NA	NA
312101 Non-Residential Buildings	301,857	301,857	100 %		276,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	301,857	301,857	100 %		276,328
External Financing:	0	0	0 %		0
Total:	301,857	301,857	100 %		276,328
Reasons for over/under performance:	Some construction works were not completed due to inadequate funds i.e Bumirisa, Sironko Township, and Buhugu p/s				
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(30) 15 Latrines stances constructed in 3 selected primary schools (Bumutale, Busmaga, Bukigalabo, Budadiri Girls, Bugitimwa, Bukyabo)	() Pit latrine stances were constructed (5 at Budadiri girls, 5 Bumutale, 5 Bukyabo, and 5 Busamaga p/s and 5 bugitimwa p/s	(15)15 Latrines stances constructed in 3 selected primary schools (Bumutale, Bunabuka, Bukigalabo, Budadiri Girls, Bugitimwa, Bukyabo)	(25)Pit latrine stances were constructed (5 at Budadiri girls, 5 Bumutale, 5 Bukyabo, and 5 Busamaga p/s, and 5 bugitimwa p/s
No. of latrine stances rehabilitated	(0) na	(0) na	(0)na	(0)na
Non Standard Outputs:	na	na	na	na
312101 Non-Residential Buildings	113,971	113,971	100 %	101,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,971	113,971	100 %	101,692
External Financing:	0	0	0 %	0
Total:	113,971	113,971	100 %	101,692
Reasons for over/under performance:	na			
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	()	(2)2 Primary schools () of Bungwanyi, Salikwa and Gabende, Bumadibila to receive desks each 60 desks	
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)	All secondary teachers salaries were paid.	Payment of USE/UPOLET to all secondary schoolc	All secondary teachers salaries were paid.
211101 General Staff Salaries	2,514,921	2,514,921	100 %	501,639
Wage Rect:	2,514,921	2,514,921	100 %	501,639
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514,921	2,514,921	100 %	501,639

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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: na					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(20000) 20000 students are expected to be enrolled in secondary schools	(2000) students enrolled		(20000)20000 students are expected to be enrolled in secondary schools	(2000)students enrolled
No. of teaching and non teaching staff paid	(1351) 1351 teaching and non teaching staff in secondary schools paid salary for 12months	(1351) Teaching and non teaching staff paid salaries for 3 months		(1351)1351 teaching and non teaching staff in secondary schools paid salary for 3months	(1351)Teaching and non teaching staff paid salaries for 3 months
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 Registration of O level students for UNEB examinations	()		()na	()
Non Standard Outputs:	USE/UPOLET Capitation funds transferred to All 19 govt secondary schools for Oner term.	Capitation grant for USE transferred to all government secondary schools.		USE/UPOLET Capitation funds transferred to All 19 govt secondary	Capitation grant for USE transferred to all government secondary schools
263104 Transfers to other govt. units (Current)	46,577	46,577	100 %		0
263367 Sector Conditional Grant (Non-Wage)	1,177,000	768,872	65 %		505,915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,223,577	815,449	67 %		505,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,223,577	815,449	67 %		505,915
Reasons for over/under performance: No deviation.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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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.	Phase III civil works for Buteza seed schools were paid.	Construction of a new seed school in Bugitimwa sc	Phase III civil works for Buteza seed schools were paid.
312101 Non-Residential Buildings	865,869	1,113,646	129 %	711,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,869	1,113,646	129 %	711,068
External Financing:	0	0	0 %	0
Total:	865,869	1,113,646	129 %	711,068
Reasons for over/under performance:	Final finishes mainly furniture supply was on course.			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) One ICT lab completed at Buteza seed secondary school.	(1) 1 Full batch of laboratory science equipment for Buteza seed were procured and delivered to the school	()	(1)1 Full batch of laboratory science equipment for Buteza seed were procured and delivered to the school
No. of science laboratories constructed	(1) One science Lab completed at Buteza seed secondary school.	(1) ICT laboratory equipment procured and delivered to Buteza seed school.	()	(1)ICT laboratory equipment procured and delivered to Buteza seed school.
Non Standard Outputs:	20 Computers procured for the ICT Lab at Buteza seed secondary school.	na		na
	Laboratory equipment (kits) and chemicals/ reagents procured for the science Laboratory for Buteza Seed secondary school.			
312213 ICT Equipment	154,000	154,000	100 %	154,000
312214 Laboratory and Research Equipment	56,046	56,046	100 %	56,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,046	210,046	100 %	210,046
External Financing:	0	0	0 %	0
Total:	210,046	210,046	100 %	210,046
Reasons for over/under performance:	na			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
N/A					
211101 General Staff Salaries	0	16,259	0 %		16,259
Wage Rect:	0	16,259	0 %		16,259
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	16,259	0 %		16,259
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					
Non Standard Outputs:	Primary and secondary schools inspected	All primary and secondary schools were inspected		Primary and secondary schools inspected	All primary and secondary schools were inspected
221009 Welfare and Entertainment	1,200	1,200	100 %		460
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,146
221012 Small Office Equipment	480	480	100 %		320
222003 Information and communications technology (ICT)	2,500	2,500	100 %		955
227001 Travel inland	21,000	21,000	100 %		8,023
227004 Fuel, Lubricants and Oils	17,000	16,999	100 %		6,492
228002 Maintenance - Vehicles	10,266	10,266	100 %		6,846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,446	55,444	100 %		24,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,446	55,444	100 %		24,242
Reasons for over/under performance: NA					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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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.	All secondary schools were monitored and inspected.	All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled.	All secondary schools were monitored and inspected.
227001	Travel inland	15,600	15,599	100 %	5,964
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,600	15,599	100 %	5,964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,600	15,599	100 %	5,964
Reasons for over/under performance:		na			
Output : 078403 Sports Development services					
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.	3 sports facilities were maintained	Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.	no output
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	764
223005	Electricity	2,000	2,000	100 %	764
227001	Travel inland	16,000	15,999	100 %	6,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	19,999	100 %	7,637
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	19,999	100 %	7,637
Reasons for over/under performance:		COVID 19 affected the implementation of most of the sports activities.			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Refresher training of headteachers and teachers	refresher training of headteachers was conducted	Refresher training of headteachers and teachers	refresher training of headteachers was conducted
		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	9,999	100 %	4,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,999	100 %	4,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,999	100 %	4,180

Reasons for over/under performance: na

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Education staff salaries processed and paid for 12 months Education vehicle maintained and serviced Office computers(5) serviced and maintained PLE examinations management and administration Performance reports prepared and submitted to relevant authorities Office tea for staff and visitors provided for 12 months Human resource for education facilitated on payroll management Gender officer facilitated to Orient Senior woman teachers on their roles and responsibilities. Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated. Education Tour facilitated for experience sharing Support PLE examination process Support PPP secondary through transfer of USE to PPP secondary schools.	Salaries for education staff were paid for 3 months Education vehicle serviced and maintained Computers were serviced		Education staff salaries processed and paid for 3 months Education vehicle maintained and serviced Office computers(5) serviced and maintained Performance reports prepared and submitted to relevant authorities Gender officer facilitated to Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated. Education Tour facilitated for experience sharing	Salaries for education staff were paid for 3 months Education vehicle serviced and maintained Computers were serviced
211101	General Staff Salaries	51,757	51,190	99 %		22,562
227001	Travel inland	10,000	23,564	236 %		13,566
	Wage Rect:	51,757	51,190	99 %		22,562
	Non Wage Rect:	10,000	23,564	236 %		13,566
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	61,757	74,755	121 %		36,128
Reasons for over/under performance:		na				
Capital Purchases						
Output : 078472 Administrative Capital						
N/A						

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Non Standard Outputs:	Administration and management of PLE examinations. Four Quarterly monitoring reports for development project compiled.	All projected were monitored and supervised including UGIFT	One Quarterly monitoring reports for all development project compiled.	All projected were monitored and supervised including UGIFT
281504 Monitoring, Supervision & Appraisal of capital works	65,000	64,999	100 %	27
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	64,999	100 %	27
External Financing:	0	0	0 %	0
Total:	65,000	64,999	100 %	27
Reasons for over/under performance:	NA			
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	() Budadiri SNE center was supported	(1)Budaidri SNE center support the operations of Budadiri SNE center	(1)Budadiri SNE center was supported
No. of children accessing SNE facilities	(70) 70 pupils accessing SNE services at Budadiri SNE center	(70) 70 pupils enrolled in Budadiri SNE	(70)70 pupils accessing SNE services at Budadiri SNE center	(70)70 pupils enrolled in Budadiri SNE
Non Standard Outputs:	na	NA	na	NA
227001 Travel inland	3,582	3,582	100 %	2,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,582	3,582	100 %	2,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,582	3,582	100 %	2,388
Reasons for over/under performance:	NA			
Total For Education : Wage Rect:	11,192,381	11,379,033	102 %	3,065,268
Non-Wage Reccurent:	2,655,032	2,231,672	84 %	1,263,092
GoU Dev:	1,591,742	1,839,518	116 %	1,334,162
Donor Dev:	0	0	0 %	0
Grand Total:	15,439,155	15,450,222	100.1 %	5,662,522

Vote:552 Sironko District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
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 Road equipment were serviced; 2 graders, 1 Wheel loader, 4 tippers, 1 rollers, 1 water bowers, 1 pump, 1 motorcycle.		District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).	District Road equipment were serviced; 2 graders, 1 Wheel loader, 4 tippers, 1 rollers, 1 water bowers, 1 pump, 1 motorcycle.
228002 Maintenance - Vehicles	64,000	54,768	86 %		30,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	54,768	86 %		30,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	54,768	86 %		30,329
Reasons for over/under performance: No deviation					
Output : 048108 Operation of District Roads Office					
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 bills, water bills, welfare of staff were facilitated. Staff salaries were paid for 12 months.		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 bills, water bills, welfare of staff were facilitated. Staff salaries were paid for 3 months.
211101 General Staff Salaries	125,780	125,780	100 %		31,445
221002 Workshops and Seminars	7,000	5,995	86 %		3,295
221008 Computer supplies and Information Technology (IT)	2,000	1,712	86 %		482
221009 Welfare and Entertainment	1,000	856	86 %		241
221011 Printing, Stationery, Photocopying and Binding	1,000	856	86 %		241
223005 Electricity	1,000	856	86 %		241
223006 Water	1,000	856	86 %		241

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227001 Travel inland	10,576	9,056	86 %	5,117
Wage Rect:	125,780	125,780	100 %	31,445
Non Wage Rect:	23,576	20,187	86 %	9,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,356	145,967	98 %	41,303

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	242 km of community access roads were routinely maintained.	237 km of community access roads maintained by the roads gangs	242 km of community access roads were routinely maintained.
211103 Allowances (Incl. Casuals, Temporary)	130,000	111,333	86 %	63,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	111,333	86 %	63,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	111,333	86 %	63,383

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.	(19) Road funds transferred to 19 LLGs	(0)na	(0)na
Non Standard Outputs:	na	na		na
263104 Transfers to other govt. units (Current)	132,048	117,392	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,048	117,392	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,048	117,392	89 %	0

Reasons for over/under performance: na

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(56) 56km of Urban roads maintained in Sironko TC and Budadiri TC	(56) 56km urban Roads in Sironko TC and Budadiri TCs were maintained	(56)56km of Urban roads maintained in Sironko TC and Budadiri TC	(56)56km urban Roads in Sironko TC and Budadiri TCs were maintained
Length in Km of Urban unpaved roads periodically maintained	(8) 8 km of Urban Roads periodically in Sironko and Budadiri TC	(8) 8km of urban roads periodically maintained	(8)8 km of Urban Roads periodically in Sironko and Budadiri TC	(8)8km of urban roads periodically maintained
Non Standard Outputs:	na	na	na	na

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263104 Transfers to other govt. units (Current)	254,732	218,143	86 %	61,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,732	218,143	86 %	61,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,732	218,143	86 %	61,391
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	(0)na	(0)na
Non Standard Outputs:	na	na	na	na
263206 Other Capital grants	34,000	58,647	172 %	45,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	58,647	172 %	45,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	58,647	172 %	45,517
Reasons for over/under performance: na				
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.	(242) 242 km routinely maintained	(230)230km of District Roads routinely maintained	(242)242 km routinely maintained
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)	(29) 29km of roads periodically maintained	(16)16 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahap 1km)	(13)13km of roads periodically maintained
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	51,384	86 %	29,521

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	51,384	86 %	29,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	51,384	86 %	29,521
Reasons for over/under performance: na				
Output : 048159 District and Community Access Roads Maintenance				
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.	Magga - Dallo, Buweri - Bumumulo Kidega Bugiboni, Gombe, Nambaleze-Kisekye, Kigulya-Bunambasi Roads were maintained.	District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km and Buhugu Mahapa 1km	na
263206 Other Capital grants	212,327	212,327	100 %	141,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,327	212,327	100 %	141,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,327	212,327	100 %	141,291
Reasons for over/under performance: na				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,780</i>	<i>125,780</i>	<i>100 %</i>	<i>31,445</i>
<i>Non-Wage Reccurent:</i>	<i>910,682</i>	<i>844,180</i>	<i>93 %</i>	<i>381,289</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>969,960</i>	<i>93.6 %</i>	<i>412,734</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salary for water sector staff for the 12 months of FY2020/21 on time by 28th of every month.		Payment of salary for water sector staff for the 3 months on time by 28th of every month.	Payment of salary for water sector staff for the 3 months of April, May and June 2021 on time by 28th of every month.
211101 General Staff Salaries	38,312	38,304	100 %		9,571
Wage Rect:	38,312	38,304	100 %		9,571
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,312	38,304	100 %		9,571
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 conducted for water projects during and after construction		(6)6 supervision visits conducted for water projects during and after construction	(6)6 supervision visits conducted for water projects during and after construction
No. of water points tested for quality	(30) 30 water points tested for quality	(9) 9 water points tested for quality		(9)9 water points tested for quality	(9)9 water points 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 (1) District water supply and sanitation coordination meetings conducted	()
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 (1) public notices displayed for water sector releases and expenditure	()
No. of sources tested for water quality	(30) 30 water sources tested for quality standards	()		(15)15 water sources tested for quality standards	()

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Non Standard Outputs:	Four quarterly Monitoring reports for water projects compiled	Subcounty Advocacy meeting Water and sanitation coordination meetings held 20 water sources tested for quality testing	One quarterly Monitoring reports for water projects compiled	Trainings and Reactivations of water user committees, Trainings and reactivations of water user committees, District water and sanitation cordination committee meetings Supervision and monitoring. Assesment of water sources
227001 Travel inland	18,242	18,242	100 %	5,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,242	18,242	100 %	5,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,242	18,242	100 %	5,723
Reasons for over/under performance:	na			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Two water and sanitation promotional events undertaken	(0) na	(0)na	(0)na
No. of water user committees formed.	(30) 30 Water user committees formed and trained	(17) 17 water user committees formed and trained	(15)15 Water user committees formed and trained	(17)17 water user committees formed and trained
No. of Water User Committee members trained	(180) 180 member of WUC trained	(102) 102 water user committees member trained	(45)45 member of WUC trained	(102)102 water user committees member 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	(2) 1 Hygiene and sanitation activity facilitated 1 Sub county Advocacy held	(1)One (1) Advocacy activity facilitated	(1)1 Hygiene and sanitation activity facilitated

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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 Sub county Advocacy held Hygiene and sanitation activity 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.	Hygiene and sanitation activity conducted
221002 Workshops and Seminars	12,027	12,026	100 %	3,380
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	833
227001 Travel inland	20,634	20,634	100 %	6,249
227004 Fuel, Lubricants and Oils	5,600	5,600	100 %	2,800
228002 Maintenance - Vehicles	6,800	6,800	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,061	48,060	100 %	15,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,061	48,060	100 %	15,262

Reasons for over/under performance: na

Capital Purchases

Output : 098172 Administrative Capital

N/A

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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. Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings Payment of salary for contract staff salaries for 12 months (670,000 per months)	na			Outstanding obligations paid for water sector projects for the previous financial year Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage. Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings	na
281504 Monitoring, Supervision & Appraisal of capital works		29,488	29,485	100 %		2,002
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	29,488	29,485	100 %		2,002
	External Financing:	0	0	0 %		0
	Total:	29,488	29,485	100 %		2,002
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	(1) Construction of Drainable pit latrine			(1)One 5 stance line pit latrine constructed at Birinda Rural growth centre/market	(1)Construction of Drainable pit latrine
Non Standard Outputs:	na	Construction of Drainable pit latrine				Construction of Drainable pit latrine
312101 Non-Residential Buildings		20,302	20,301	100 %		17,448
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	20,302	20,301	100 %		17,448
	External Financing:	0	0	0 %		0
	Total:	20,302	20,301	100 %		17,448
Reasons for over/under performance: na						
Output : 098181 Spring protection						

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No. of springs protected	(8) 8 springs will constructed in selected sub counties (Bugitmwa, Bumaisf wa Bukhulo, Bunyafwa, Busulani, Masaba and Bumalimba	(0) na	(8) Completion and payment for the springs constructed in selected sub counties (Bugitmwa, Bukhulo, Bunyafa, Busulani, Masaba and Bumalimba	(0) no ouput
Non Standard Outputs:	na	na		na
312104 Other Structures	27,000	26,993	100 %	24,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	26,993	100 %	24,793
External Financing:	0	0	0 %	0
Total:	27,000	26,993	100 %	24,793
Reasons for over/under performance:	na			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) 5 Boreholes constructed in selected sub counties of Bukiyi, Bukiise, Bukhulo and Mafudu	(4) Drilling and installation of 4 boreholes	(5) 5 Boreholes constructed in selected sub counties of Bukiyi, Bukiise, Bukhulo and Mafudu	(4) Drilling and installation of 4 boreholes
No. of deep boreholes rehabilitated	(5) 5 boreholes to be rehabilitated in Bukiyi, Bukiise, Bukhulo and Mafudu and Busulani	(0) na	(0) 5 boreholes to be rehabilitated in Bukiyi, Bukiise, Bukhulo and Mafudu and Busulani	(0) na
Non Standard Outputs:	na	Drilling and installation of 4 boreholes		Drilling and installation of 4 boreholes
312104 Other Structures	175,764	175,751	100 %	159,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,764	175,751	100 %	159,376
External Financing:	0	0	0 %	0
Total:	175,764	175,751	100 %	159,376
Reasons for over/under performance:	na			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) 3 GFS -water supplies constructed (Sooni GFS, Kiyanja, GFS, Mashate GFS and Nazwazwa GFS)	(0)	(3) 3 GFS -water supplies constructed (Sooni GFS, Kiyanja, GFS, Mashate GFS)	(0)
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)	(2) 2 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc	(0)

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Non Standard Outputs:	na			
281503 Engineering and Design Studies & Plans for capital works	30,044	30,044	100 %	30,044
312104 Other Structures	149,585	149,585	100 %	128,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,629	179,629	100 %	158,442
External Financing:	0	0	0 %	0
Total:	179,629	179,629	100 %	158,442
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>38,312</i>	<i>38,304</i>	<i>100 %</i>	<i>9,571</i>
<i>Non-Wage Reccurent:</i>	<i>66,304</i>	<i>66,302</i>	<i>100 %</i>	<i>20,985</i>
<i>GoU Dev:</i>	<i>432,183</i>	<i>432,159</i>	<i>100 %</i>	<i>362,061</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>536,765</i>	<i>100.0 %</i>	<i>392,616</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid for 12 months Natural resources coordination Operational activities facilitated	Salaries for staff for 12 months were paid. Electricity bills and water bills were paid.		Salaries paid for 3 months Natural resources coordination Operational activities facilitated	Salaries for staff for 3 months were paid. Electricity bills and water bills were paid.
211101 General Staff Salaries	190,824	190,824	100 %		47,930
223005 Electricity	1,000	1,000	100 %		278
223006 Water	1,000	1,000	100 %		278
227001 Travel inland	8,029	6,909	86 %		5,889
227004 Fuel, Lubricants and Oils	2,000	880	44 %		480
Wage Rect:	190,824	190,824	100 %		47,930
Non Wage Rect:	12,029	9,790	81 %		6,924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,853	200,614	99 %		54,854
Reasons for over/under performance: N deviation.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 acres of local forest reserve planted with assorted trees	(1) Trees were planted in the forest reserve in Mutufu		(1)1 acre of local forest reserve planted with assorted trees	(1)Trees were planted in the forest reserve 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
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	Tree seedlings were planted		Procurement of seedlings (Agro Inputs) Travel Inland Provision of silvicultural extension Supervision and Monitoring	Tree seedlings were planted
224006 Agricultural Supplies	35,000	35,000	100 %		23,500

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227001	Travel inland	2,000	2,000	100 %	85
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,000	37,000	100 %	23,585
	External Financing:	0	0	0 %	0
	Total:	37,000	37,000	100 %	23,585
Reasons for over/under performance:		No deviation			
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	(4) Four (1) monitoring and inspection was conducted	()	(1)One monitoring and inspection was conducted	
Non Standard Outputs:	na	na		na	
227001	Travel inland	5,000	5,000	100 %	1,388
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,388
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,388
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	(4) One (4) community sensitization was conducted on climate change.	(1)One (1)community sensitization sessions on climate change mitigations, Natural resources conservation conducted	(1)One (1) community sensitization was conducted on climate change.	
Non Standard Outputs:	na	na	na	na	
221002	Workshops and Seminars	6,000	6,000	100 %	1,670
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	2,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	2,420
Reasons for over/under performance:		na			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring trips conducted Feild Visits(Monitoring Screening and Certification of all DDEG projects,	(4) Four (4) environment monitoring and compliance conducted	()	(1)One environment monitoring and compliance conducted
Non Standard Outputs:	Feild Visits (Monitoring Screening and Certification of projects)	Screening of projects was conducted as required and mitigations measures enforced.	Field Visits (Monitoring Screening and Certification of projects)	Screening of projects was conducted as required and mitigations measures enforced.
227001 Travel inland	13,000	12,999	100 %	8,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,999	100 %	2,783
Gou Dev:	8,000	8,000	100 %	5,540
External Financing:	0	0	0 %	0
Total:	13,000	12,999	100 %	8,323
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	(4) Land disputes were settled	(2)2 Land disputes settled Facilitating arbitration on lands in the communities	(2)Land disputes were settled
Non Standard Outputs:	na	na		na
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
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	Detailed physical planning of Mutufu Land was done.	Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements	Detailed physical planning of Mutufu Land was done.
225001	Consultancy Services- Short term	15,000	15,000	100 %	15,000
227001	Travel inland	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	20,000
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	20,000
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	Coordination of NUSAF3 project interventions in the selected watersheds	Coordination of NUSAF3 project interventions Implementation of the projects in the water shades	Coordination of NUSAF3 project interventions in the selected watersheds
281503	Engineering and Design Studies & Plans for capital works	577,752	577,752	100 %	536,665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	577,752	577,752	100 %	536,665
	External Financing:	0	0	0 %	0
	Total:	577,752	577,752	100 %	536,665
Reasons for over/under performance:		NA			
Total For Natural Resources : Wage Rect:		190,824	190,824	100 %	47,930
Non-Wage Reccurent:		31,029	28,788	93 %	14,515
GoU Dev:		642,752	642,752	100 %	585,789
Donor Dev:		0	0	0 %	0
Grand Total:		864,605	862,364	99.7 %	648,234

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff paid salary for twelve months		Salaries for all staff paid for 3 months	Staff paid salary for three months
211101 General Staff Salaries	179,883	179,883	100 %		44,971
Wage Rect:	179,883	179,883	100 %		44,971
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,883	179,883	100 %		44,971
Reasons for over/under performance:	na				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1300) FAL learners enrolled instructors facilitated classes supervised	(1300) FAL Learners facilitated all the 4 quarters		(1300)FAL learners enrolled instructors facilitated classes supervised	(1300)FAL Learners facilitated
Non Standard Outputs:	N/A	64 instructors facilitated all the 4 quarters			64 instructors facilitated with quarterly allowances
227001 Travel inland	8,127	8,127	100 %		2,256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,127	8,127	100 %		2,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,127	8,127	100 %		2,256
Reasons for over/under performance:	na				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	LLG,Programmes and Projects mainsreamed	25 GBV cases were handled 22 Women groups supported under UWEP		LLG,Programmes and Projects mainstreamed	10 GBV cases were handled
	UWEP Groups Generated and Funded			UWEP Groups Generated and Funded	
227001 Travel inland	24,589	14,694	60 %		8,383

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,589	14,694	60 %	8,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,589	14,694	60 %	8,383

Reasons for over/under performance: NA

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(720) OVC accessed to core program areas	(360) 360	(180) 180 OVC accessed to core program areas	(67) 67 OVC served by PSWO
Non Standard Outputs:	OVC Service Providers Coordinated	793 OV enrolled		679 OVC reached and served by 3CSOs
	YLP groups generated and funded			
227001 Travel inland	23,961	5,400	23 %	1,377

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,961	5,400	23 %	1,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,961	5,400	23 %	1,377

Reasons for over/under performance: The lock down due to Covid 19 affected these demand driven services

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 3 Council meetings at District headquarters held and 1 youth celebrations attended	(4) 4 Youth council meeting was held	(1) 1 Council meetings at District headquarters	(1) One youth council meeting was held
Non Standard Outputs:		YLP groups were followed up on repayment	na	YLP groups were followed up on repayment
227001 Travel inland	6,868	6,868	100 %	1,906

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,868	6,868	100 %	1,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,868	6,868	100 %	1,906

Reasons for over/under performance: na

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:		Disabled and Elderly Supported	four quarterly older persons meetings were held. 3PWD groups were funded One quarterly meeting was held for PWDs	Disabled and Elderly groups Supported	One quarterly older persons meeting was held. 3PWD groups were funded One quarterly meeting was held for PWDs
227001	Travel inland	6,883	6,323	92 %	1,917
282101	Donations	12,000	12,000	100 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,883	18,323	97 %	7,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,883	18,323	97 %	7,917
Reasons for over/under performance:		na			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Culture positive aspects harnessed for development	One meeting was held to mediate and resolve on the elections for Umukuuka 3 of the institution of Inzu ya Masaaba.	Culture positive aspects harnessed for development	One meeting was held to mediate and resolve on the elections for Umukuuka 3 of the institution of Inzu ya Masaaba.
227001	Travel inland	2,000	880	44 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	880	44 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	880	44 %	480
Reasons for over/under performance:		Factions distorted cultural institutional arrangements in terms of Election of Umukuuka 3.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour disputes settled	17 labour disputes were registered and resolved 7 work inspections conducted.	Labour disputes settled	no output
227001	Travel inland	2,000	1,440	72 %	278
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,440	72 %	278
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,440	72 %	278
Reasons for over/under performance:		na			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(4) Facilitating women council meetings on quarterly basis	() 4 women council meeting were held.	(1)Facilitating women council meetings on quarterly basis	(1)1 women council meeting was held
Non Standard Outputs:	na		na	na
227001 Travel inland	4,750	4,750	100 %	1,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,750	4,750	100 %	1,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,750	4,750	100 %	1,318
Reasons for over/under performance:				
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	2,000	100 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	580
Reasons for over/under performance: Outputs were off budegt under the SAGE support direct from the ministry of gender.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Community based services operated	4 CBOs were registered under the NGO Act 5 SACCO were registered. 27 CDOs were facilitated and mentored on community mobilization and sensitization.	Community based services operated	4 CBOs were registered under the NGO Act 5 SACCO were registered. 27 CDOs were facilitated and mentored on community mobilization and sensitization.
227001 Travel inland	7,640	7,080	93 %	1,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,640	7,080	93 %	1,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,640	7,080	93 %	1,844
Reasons for over/under performance: na				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				

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Non Standard Outputs:	Lower Local Governments facilitated in Community mobilisation and sensitisation		Lower Local Governments facilitated in Community mobilization and sensitization	
263104 Transfers to other govt. units (Current)	2,750	2,750	100 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	2,750	100 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,750	2,750	100 %	775
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>179,883</i>	<i>179,883</i>	<i>100 %</i>	<i>44,971</i>
<i>Non-Wage Reccurent:</i>	<i>103,568</i>	<i>72,312</i>	<i>70 %</i>	<i>27,115</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>252,195</i>	<i>89.0 %</i>	<i>72,085</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 12 months of July -Dec 2020 and January June 2021. Computers and printers were serviced and maintained. Welfare for staff and visitors were facilitated. Routine monitoring of Projects and service delivery 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 3 months of April, May and June 2021. Computers and printers were serviced and maintained. Welfare for staff and visitors were facilitated. Routine monitoring of Projects and service delivery was facilitated.
211101 General Staff Salaries	72,610	72,610	100 %		18,153
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		666
221009 Welfare and Entertainment	1,800	1,800	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		833
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,665
Wage Rect:	72,610	72,610	100 %		18,153
Non Wage Rect:	13,200	13,200	100 %		3,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,810	85,810	100 %		21,817
Reasons for over/under performance:		No deviation.			
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) Four qualified staff in the department (D.Planner, Statistician, Population officer, stenographer) 2 Town council economist who are not part on staff in the unit.	(4)Qualified are in the Department (D.planner, statistician, Population officer, and stenographer secretary	(4)Four qualified staff in the department (D.Planner, Statistician, Population officer, stenographer) 2 Town council economist who are not part on staff in the unit.
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes documented and filed.	(2) 11 Sets of DTPC minutes	(3)3 Sets of DTPC minutes documented and filed.	(2)2 sets of DTPC minutes on file.
Non Standard Outputs:	District Planning Unit vehicle repaired and serviced			

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Non Standard Outputs:	<p>One Budget conference facilitated to document priorities for FY2021/22</p> <p>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</p> <p>Office Furniture for CIA, SFO and PHRO procured and distributed</p> <p>Performance data collection and validation workshops facilitated to inform planning process. Orientation/ dissemination meeting on policy (PFM) and PBS reforms</p> <p>Four (4) work stations to compile PBS reports (Budget Documents) facilitated.</p> <p>Consultations trips on PBS technical issues facilitated</p> <p>One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management</p>	<p>Produced 80 copies of final budget documents for heads of departments and 73 councilors.</p> <p>Procured one laptop and external data storage device 1 TB</p>	<p>Production of 80 copies of draft budget documents and 80 copies of Final budget documents for Councilors and Heads of Departments and other key stakeholders during approval of the Budget for FY2021/22.</p> <p>Supply and payment for One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management.</p> <p>One (1) work station to compile PBS reports (Budget Documents) facilitated.</p>	<p>Produced 80 copies of final budget documents for heads of departments and 73 councilors.</p> <p>Procured one laptop and external data storage device 1 TB</p>
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
221002 Workshops and Seminars	12,011	12,011	100 %	3,826
221008 Computer supplies and Information Technology (IT)	4,800	4,800	100 %	4,800
221011 Printing, Stationery, Photocopying and Binding	10,000	4,400	44 %	0
227001 Travel inland	8,240	8,240	100 %	2,915

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228003 Maintenance – Machinery, Equipment & Furniture	22,767	22,760	100 %	17,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,051	32,451	85 %	14,541
Gou Dev:	22,767	22,760	100 %	17,633
External Financing:	0	0	0 %	0
Total:	60,818	55,212	91 %	32,174
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collection data from institutions and update of the statistical abstract. Update of the strategic plan for statistics	Statistical data collection was done for update of the statistical abstract A draft strategic plan for statistics was developed	Statistical data collection data from institutions and update of the statistical abstract. Update of the strategic plan for statistics	Statistical data collection was done for update of the statistical abstract A draft strategic plan for statistics was developed
227001 Travel inland	3,000	2,997	100 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,997	100 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,997	100 %	830
Reasons for over/under performance: No deviation				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend	Demographic data was done from health facilities, water sources, for update of the statistical abstract.	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend	Demographic data was done from health facilities, water sources, for update of the statistical abstract.
227001 Travel inland	3,000	2,990	100 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,990	100 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,990	100 %	830
Reasons for over/under performance: No deviation				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		One District Budget conference facilitated to solicit for input to the priorities for FY2021/22	Draft 5 year Plan was developed and submitted to NPA for review. Furniture was procured for CAO's boardroom, PHRO and CIA offices	Alignment of the Five plan for the period 2020/21 to FY2024/25.	Draft 5 year Plan was developed and submitted to NPA for review. Furniture was procured for CAO's boardroom, PHRO and CIA offices
		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	
		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	7,379	100 %	2,050
221008	Computer supplies and Information Technology (IT)	9,800	9,750	99 %	9,750
227001	Travel inland	13,200	13,198	100 %	900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,380	7,379	100 %	2,050
Gou Dev:		23,000	22,948	100 %	10,650
External Financing:		0	0	0 %	0
Total:		30,380	30,328	100 %	12,700
Reasons for over/under performance:		No deviation			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Internet subscription for 12 months facilitated	Internet services were access for preparation of budget documents on PBS	Internet subscription for 3 months facilitated	Internet services were access for preparation of budget documents on PBS
222003	Information and communications technology (ICT)	4,000	4,000	100 %	3,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	3,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	4,000	100 %	3,000
Reasons for over/under performance:		No deviation			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Quarter4

Non Standard Outputs:	Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting.	Monitoring of projects was conducted and project status report compiled.	Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting.	Monitoring of projects was conducted and project status report compiled.
	Preparation of BOQs for approved projects Facilitate project appraisal of projects for FY2020/21		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		Monitoring of Government DDEG and other projects	
227001 Travel inland	41,180	41,164	100 %	2,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,180	10,173	100 %	2,818
Gou Dev:	31,000	30,991	100 %	0
External Financing:	0	0	0 %	0
Total:	41,180	41,164	100 %	2,818
Reasons for over/under performance:	No deviation			

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Face lift for the District compound through paving and drainage and Lavatories.(General facelift)	Compound facelift works were paid but works are still ongoing Installation of solar for administration block.	Face lift for the District compound through paving and drainage and Lavatories.(General facelift) phase Two	Compound facelift works were paid but works are still ongoing Installation of solar for administration block.
	Installation of solar security lights and CCTV cameras at the district Headquarters and rehabilitation Planning nait solar system for admin block.. Completion of Bukyambi sub county farmers house.	Paid out standing obligation on fish hatchery. Furniture for CAO' board , PHRO and CAI offices were also provided with new office desk and cushioned office chair.	Installation of solar security lights and CCTV cameras at the district Headquarters. Completion of Bukyambi sub county farmers house. phase Two	Paid out standing obligation on fish hatchery. Furniture for CAO' board , PHRO and CAI offices were also provided with new office desk and cushioned office chair.
	Completion of outstanding obligation on fish hatchery (20,000,000)			

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312101 Non-Residential Buildings	202,786	202,786	100 %	63,221
312104 Other Structures	62,000	62,000	100 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,786	264,786	100 %	105,221
External Financing:	0	0	0 %	0
Total:	264,786	264,786	100 %	105,221
Reasons for over/under performance:		Facelift for the compound and paving works still ongoing.		
<i>Total For Planning : Wage Rect:</i>	<i>72,610</i>	<i>72,610</i>	<i>100 %</i>	<i>18,153</i>
<i>Non-Wage Reccurent:</i>	<i>78,811</i>	<i>73,191</i>	<i>93 %</i>	<i>27,733</i>
<i>GoU Dev:</i>	<i>341,552</i>	<i>341,486</i>	<i>100 %</i>	<i>133,504</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>492,974</i>	<i>487,287</i>	<i>98.8 %</i>	<i>179,389</i>

Vote:552 Sironko District

Quarter4

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.	Internal Audit staff salaries for 12 months. Internal Audit report for Q1, Q2, Q3 was prepared and submitted.		Internal Audit staff salaries processed and paid on time for both district and Urban councils.	Internal Audit staff salaries for 3 months Internal Audit report for Q3 was prepared and submitted
	Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.	Verified construction of projects before payment Mentored Primary teachers on finance management Audited 14 Health facilities,		Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.	Verified construction of projects before payment Mentored Primary teachers on finance management Audited 14 Health facilities,
211101 General Staff Salaries	58,008	58,008	100 %		14,652
221008 Computer supplies and Information Technology (IT)	1,100	1,100	100 %		306
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		555
221012 Small Office Equipment	1,000	1,000	100 %		278
227001 Travel inland	15,900	15,900	100 %		4,412
Wage Rect:	58,008	58,008	100 %		14,652
Non Wage Rect:	20,000	20,000	100 %		5,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,008	78,008	100 %		20,203
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	(4) One department internal audit report was prepared and submitted		(1)1 department Audits conducted on quarterly Basis	(1)One department internal audit report was prepared and submitted
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	() Four department internal audit report was prepared and submitted		(2021-07-15)1 Quarterly internal Audit report prepared and submitted to internal Auditor	(2021-07-15)One department internal audit report was prepared and submitted

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Non Standard Outputs:	Small office equipment procured for office Verification trips facilitated for supplies and works	na	Small office equipment procured for office Verification trips facilitated for supplies and works	na
227001 Travel inland	8,000	5,520	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,520	69 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,520	69 %	0
Reasons for over/under performance:	na			
<i>Total For Internal Audit : Wage Rect:</i>	<i>58,008</i>	<i>58,008</i>	<i>100 %</i>	<i>14,652</i>
<i>Non-Wage Reccurent:</i>	<i>28,000</i>	<i>25,520</i>	<i>91 %</i>	<i>5,551</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>83,528</i>	<i>97.1 %</i>	<i>20,203</i>

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	() Two Sensitization and dissemination meeting was held for six business unit in Sironko TC,Bumalimba, Budadiri TC, Busulani, Bukiise and Buhugu sub counties. 1 Training of primary coop members on value addition 3 Maize millers were trained		(1)1 Farmer group trained in Business management	(3)3 Maize millers were trained
No of businesses inspected for compliance to the law	(10) 10 SACCO businesses inspected for compliance	(0) na		(3)3 SACCO businesses inspected for compliance	(0)na
No of businesses issued with trade licenses	(10) na	(0) na		(3)3 Business Licences Issued to SACCOs	(0)na
Non Standard Outputs:	na	3 Maize millers were trained		na	3 Maize millers were trained
211101 General Staff Salaries	26,567	26,567	100 %		6,729
221002 Workshops and Seminars	2,290	2,290	100 %		636
Wage Rect:	26,567	26,567	100 %		6,729
Non Wage Rect:	2,290	2,290	100 %		636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,857	28,857	100 %		7,364
Reasons for over/under performance:	na				
Output : 068302 Enterprise Development Services					
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	(0) na		(3)3 Business registered for prospective Business groups	(0)na
No. of enterprises linked to UNBS for product quality and standards	(4) 4 business enterprises linked to UNBS	(0) na		(1)1 business enterprises linked to UNBS	(0)na

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Non Standard Outputs:	Cooperative members mobilized and trained on value addition	Data collection on enterprises was collected in 7 sub counties	na	Data collection on enterprises was collected in 7 Sub counties
227001 Travel inland	3,441	3,441	100 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,441	3,441	100 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,441	3,441	100 %	955
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	(0) output	(1)1 Producer groups linked to Markets	(0)no output
No. of market information reports disseminated	(4) 4 quarterly Market information disseminated	(3) Cooperatives were equipped with the skills on value addition	(1)1 quarterly Market information disseminated	(3) Cooperatives were equipped with the skills on value addition
Non Standard Outputs:	na	3 cooperatives were equipped with the skills on value addition	na	3 cooperatives were equipped with the skills on value addition
221002 Workshops and Seminars	1,878	1,878	100 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,878	1,878	100 %	522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,878	1,878	100 %	522
Reasons for over/under performance:	na			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 10 cooperative groups supervised	(2) 2 Cooperatives supervised	(3)3 cooperative groups supervised	(2) 2 cooperatives supervised
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(4) 4 groups were mobilized and Trained	(5) 5 cooperative groups mobilized for registration	(4)4 groups were mobilized and Trained
No. of cooperatives assisted in registration	(20) 20 cooperative groups assisted to register	(0) na	(5)5 cooperative groups assisted to registered	(0)na
Non Standard Outputs:	20 VSLA upgraded into cooperatives	Supervision of CAIP cooperatives	5 VSLA upgraded into cooperatives	Supervision of CAIP cooperatives
221002 Workshops and Seminars	4,579	4,579	100 %	1,271

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227001 Travel inland	5,280	5,040	95 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,859	9,619	98 %	1,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,859	9,619	98 %	1,631
Reasons for over/under performance: na				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(0) na	(0) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(0)na
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	(0) na	(1)Data collection for 1 Tourism sites identified for possible development	(0)na
Non Standard Outputs:	na	na	na	na
227001 Travel inland	2,252	2,252	100 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,252	2,252	100 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,252	2,252	100 %	626
Reasons for over/under performance: na				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>26,567</i>	<i>26,567</i>	<i>100 %</i>	<i>6,729</i>
<i>Non-Wage Reccurent:</i>	<i>19,720</i>	<i>19,480</i>	<i>99 %</i>	<i>4,369</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>46,047</i>	<i>99.5 %</i>	<i>11,098</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Zesui				83,162	69,155
Sector : Works and Transport				12,930	0
<i>Programme : District, Urban and Community Access Roads</i>				12,930	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,412	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Zesui sc	Shimuma Zesui sc	Other Transfers from Central Government		7,412	0
Output : District Roads Maintenance (URF)				5,518	0
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
Sector : Education				70,232	69,155
<i>Programme : Pre-Primary and Primary Education</i>				70,232	69,155
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,232	69,155
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIMAGU P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,997	8,031
BUGOBBIRO P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		11,941	10,332
Bumubiasi Primary School	Bulujewa	Sector Conditional Grant (Non-Wage)		7,827	9,225
BUMUMULO P.S.	Bumumulo	Sector Conditional Grant (Non-Wage)		12,366	10,573
KYESHA P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		8,286	8,193
NABODI P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		6,501	7,151
NABWEYA P.S	Bulujewa	Sector Conditional Grant (Non-Wage)		8,218	8,153
NAZALAZALA P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,096	7,498
LCIII : Buteza				1,318,452	74,538

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Sector : Works and Transport			90,345	0
Programme : District, Urban and Community Access Roads			90,345	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,902	0
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
Output : District Roads Maintenance (URF)			8,268	0
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
Output : District and Community Access Roads Maintenance			75,175	0
Item : 263206 Other Capital grants				
Magga - Dallo roads	Bukahengere Buteza sc	Other Transfers from Central Government	75,175	0
Sector : Education			1,194,337	61,070
Programme : Pre-Primary and Primary Education			118,422	61,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,422	61,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBOLA P.S.	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,983	8,273
Bukahengere P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	10,955	10,457
BUMIRISA P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	12,383	10,035
BUMUKONE P.S.	Bumukone	Sector Conditional Grant (Non-Wage)	12,587	10,702
BUWANGOLO P.S	Bumirisa	Sector Conditional Grant (Non-Wage)	7,793	7,905
NAMADOGODA P. S.	Bumukone	Sector Conditional Grant (Non-Wage)	17,721	13,698
Capital Purchases				
Output : Classroom construction and rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Bumirisa Bumirisa P/s	District Discretionary Development Equalization Grant	48,000	0
Programme : Secondary Education			1,075,915	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			865,869	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumirisa Buteza sc	Sector Development Grant	865,869	0
Output : Laboratories and Science Room Construction			210,046	0
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
Sector : Health			13,468	13,468
Programme : Primary Healthcare			13,468	13,468
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,468	13,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sironko Health Centre	Bugwimbi	Sector Conditional Grant (Non-Wage)	13,468	13,468
Sector : Water and Environment			20,302	0
Programme : Rural Water Supply and Sanitation			20,302	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,302	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumirisa Mutufu market	Sector Development Grant	20,302	0
LCIII : Bukiise			377,371	191,581
Sector : Works and Transport			13,058	0
Programme : District, Urban and Community Access Roads			13,058	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,058	0
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
Sector : Education			301,991	184,847
Programme : Pre-Primary and Primary Education			199,131	106,301
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,131	106,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIISE P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	9,034	8,844
BUKIRINDYA P.S.	Bukilindya	Sector Conditional Grant (Non-Wage)	9,034	10,087
KIKOBERO P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	13,947	11,496
NALUGUGU P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	13,420	11,188
NAMWENJE P.S.	Namwenje	Sector Conditional Grant (Non-Wage)	5,549	6,596
NANDAGO P.S.	Nandago	Sector Conditional Grant (Non-Wage)	15,222	12,239
SALALIRA P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	18,282	14,025
SIMU-PONDO P.S.	Simu pondo	Sector Conditional Grant (Non-Wage)	19,370	14,660
SIRONKO P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	15,273	17,166
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukiise Salarila p/s	Sector Development Grant	80,000	0
Programme : Secondary Education			102,860	78,546
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,860	78,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBI SS	Bukiise	Sector Conditional Grant (Non-Wage)	102,860	78,546
Sector : Health			6,734	6,734
Programme : Primary Healthcare			6,734	6,734
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,734	6,734
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugusege Health Centre	Bukiise	Sector Conditional Grant (Non-Wage)	6,734	6,734
Sector : Water and Environment			55,587	0
Programme : Rural Water Supply and Sanitation			55,587	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,587	0
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
LCIII : Sironko Town Council			2,015,015	604,255
Sector : Agriculture			343,300	0
Programme : Agricultural Extension Services			208,706	0
Lower Local Services				
Output : LLG Extension Services (LLS)			208,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLG Agric Extension Facilitation	Southern Ward All 21 LLGS	Sector Conditional Grant (Non-Wage)	208,706	0
Programme : District Production Services			134,594	0
Capital Purchases				
Output : Crop marketing facility construction			134,594	0
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
Sector : Works and Transport			183,316	0
Programme : District, Urban and Community Access Roads			183,316	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			138,495	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Sironko TC	Central Ward Sironko TC	Other Transfers from Central Government	138,495	0
Output : District and Community Access Roads Maintenance			44,821	0
Item : 263206 Other Capital grants				
Kibemeb Bunatanyo road 3km	Industrial ward Sironko TC Nalusala sc	Other Transfers from Central Government	44,821	0
Sector : Education			394,783	223,072

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Programme : Pre-Primary and Primary Education			105,609	45,437
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,609	45,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIRA P.S.	Kibira	Sector Conditional Grant (Non-Wage)	15,018	12,120
SALIKWA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	29,791	20,740
SIRONKO TOWNSHIP	Central Ward	Sector Conditional Grant (Non-Wage)	15,800	12,577
Capital Purchases				
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Central Ward Sironko Township p/s	District Discretionary Development Equalization Grant	45,000	0
Programme : Secondary Education			224,174	177,635
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,174	177,635
Item : 263104 Transfers to other govt. units (Current)				
Transfers SIRONKO PARENTS SS	Southern Ward STC	Sector Conditional Grant (Non-Wage)	8,460	8,460
Transfers SIRONKO STANDARD SS	Industrial ward STC	Sector Conditional Grant (Non-Wage)	6,439	6,439
Transfers to SIRONKO PROG SS	Mahempe STC	Sector Conditional Grant (Non-Wage)	10,575	10,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI GIRLS SS	Industrial ward	Sector Conditional Grant (Non-Wage)	71,040	56,191
BUHUGU SS	Southern Ward	Sector Conditional Grant (Non-Wage)	127,660	95,970
Programme : Education & Sports Management and Inspection			65,000	0
Capital Purchases				
Output : Administrative Capital			65,000	0
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
Sector : Health			238,642	374,501

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Programme : Primary Healthcare			206,642	363,897
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,468	13,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumumulo Health Centre	Central Ward	Sector Conditional Grant (Non-Wage)	13,468	13,468
Capital Purchases				
Output : Administrative Capital			30,000	30,000
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward DHO office at Hqtrs	Sector Development - Grant	30,000	30,000
Output : Maternity Ward Construction and Rehabilitation			153,040	145,214
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mahempe SIRONKO HCIII	Sector Development - Grant	153,040	145,214
Output : OPD and other ward Construction and Rehabilitation			10,134	175,214
Item : 311101 Land				
Real estate services - Land Expenses-1516	Southern Ward Mbaya HCIII	District Discretionary Development Equalization Grant	10,134	0
Item : 312101 Non-Residential Buildings				
DHO Solar Installation Worka	Central Ward DHO's Office	Sector Development - Grant	0	30,000
Sironko HC III	Central Ward Sironko HC III	Sector Development - Grant	0	145,214
Programme : Health Management and Supervision			32,000	10,604
Capital Purchases				
Output : Administrative Capital			32,000	10,604
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
Sector : Water and Environment			587,438	6,682
Programme : Rural Water Supply and Sanitation			9,686	6,682
Capital Purchases				
Output : Administrative Capital			9,686	6,682
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward HQTRs	Sector Development - Grant	9,686	6,682

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Programme : Natural Resources Management			577,752	0
Capital Purchases				
Output : Administrative Capital			577,752	0
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
Sector : Social Development			2,750	0
Programme : Community Mobilisation and Empowerment			2,750	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,750	0
Item : 263104 Transfers to other govt. units (Current)				
Facilitation of CDOs for mobilisation	Southern Ward LLGs	Sector Conditional Grant (Non-Wage)	2,750	0
Sector : Public Sector Management			264,786	0
Programme : Local Government Planning Services			264,786	0
Capital Purchases				
Output : Administrative Capital			264,786	0
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
LCIII : Budadiri Town Council			341,423	167,873
Sector : Works and Transport			116,237	0
Programme : District, Urban and Community Access Roads			116,237	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			116,237	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Budadiri tc	Nakiwondwe Budadiri TC	Other Transfers from Central Government	116,237	0

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Sector : Education			191,718	134,405
<i>Programme : Pre-Primary and Primary Education</i>			71,418	43,628
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			53,447	43,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI BOYS P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	20,373	15,252
BUDADIRI GIRLS P.S	Bunyode	Sector Conditional Grant (Non-Wage)	19,705	17,219
KALAWA P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	13,369	11,158
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			17,971	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalawa Kalawa ps	Sector Development Grant	17,971	0
<i>Programme : Secondary Education</i>			120,300	90,777
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			120,300	90,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIFA SEED SCHOOL	Bunyode	Sector Conditional Grant (Non-Wage)	120,300	90,777
Sector : Health			33,468	33,468
<i>Programme : Primary Healthcare</i>			33,468	33,468
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,468	13,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundege Health Centre	Bugiwumi	Sector Conditional Grant (Non-Wage)	13,468	13,468
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			20,000	20,000
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nakiwondwe Budadiri HC IV	Sector Development - Grant	20,000	20,000
LCIII : Bukhulo			222,328	189,963
Sector : Works and Transport			11,098	0
<i>Programme : District, Urban and Community Access Roads</i>			11,098	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			11,098	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukhulo sc	Bukhulo Bukhulo sc	Other Transfers from Central Government	11,098	0
Sector : Education			148,142	85,043
Programme : Pre-Primary and Primary Education			137,708	74,609
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,851	74,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhulo Primary School	Bukhulo	Sector Conditional Grant (Non-Wage)	15,256	11,379
MAFUDU P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	11,142	9,859
MAHEMPE P.S.	Sironko	Sector Conditional Grant (Non-Wage)	18,265	14,015
MPOGO P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	18,690	14,263
NAMPANGA P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	22,090	16,247
ST. JUDE NALUKHUBA P.S	Sironko	Sector Conditional Grant (Non-Wage)	9,408	8,847
Capital Purchases				
Output : Classroom construction and rehabilitation			42,857	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kirombe St,Jude Nalukhuba p/s	Sector Development Grant	42,857	0
Programme : Secondary Education			10,434	10,434
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,434	10,434
Item : 263104 Transfers to other govt. units (Current)				
Transfers to HIGHWAYS SS	Soola Bukhulo sc	Sector Conditional Grant (Non-Wage)	5,170	5,170
Transfers to ST PAUL SS NAMPANGA	Mafudu Bukhulo sc	Sector Conditional Grant (Non-Wage)	5,264	5,264
Sector : Health			0	36,919
Programme : Primary Healthcare			0	36,919
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	36,919
Item : 312101 Non-Residential Buildings				

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Bundege HCIII	Bukhulo Bundege HC III	Sector Development - Grant	0	36,919
Sector : Water and Environment			63,088	68,000
Programme : Rural Water Supply and Sanitation			63,088	68,000
Capital Purchases				
Output : Spring protection			3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubetsye Mukata spring	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			60,088	68,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukhulo 2 boreholes in Bukhulo sc	Sector Development - Grant	60,088	68,000
LCIII : Bumalimba			196,113	182,078
Sector : Agriculture			39,939	0
Programme : District Production Services			39,939	0
Capital Purchases				
Output : Slaughter slab construction			39,939	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mutufu Mutufu B	Sector Development Grant	39,939	0
Sector : Works and Transport			12,462	0
Programme : District, Urban and Community Access Roads			12,462	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,462	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumalimba sc	Bumalimba Bumalimba sc	Other Transfers from Central Government	9,462	0
Output : District Roads Maintenance (URF)			3,000	0
Item : 263104 Transfers to other govt. units (Current)				
Bumulisha to Buwagama Road 4km	Bumulisya Bumulisha	Other Transfers from Central Government	3,000	0
Sector : Education			50,936	42,525
Programme : Pre-Primary and Primary Education			50,936	42,525
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,936	42,525

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUGU P.S.	Bumalimba	Sector Conditional Grant (Non-Wage)	22,957	15,778
BUMULISYA P.S.	Bumulisya	Sector Conditional Grant (Non-Wage)	13,437	11,198
MUTUFU P.S.	Mutufu	Sector Conditional Grant (Non-Wage)	14,542	15,549
Sector : Health			92,776	139,554
Programme : Primary Healthcare			92,776	139,554
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,139	47,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buboolo Health Centre	Bumalimba	Sector Conditional Grant (Non-Wage)	6,734	6,734
Buwalasi Health Centre	Bumalimba	Sector Conditional Grant (Non-Wage)	13,468	13,468
Buwasu Health Centre	Bumalimba	Sector Conditional Grant (Non-Wage)	26,936	26,938
Capital Purchases				
Output : Administrative Capital			45,638	45,637
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumulisya Bumulisha HCIII	Sector Development - Grant	45,638	45,637
Output : OPD and other ward Construction and Rehabilitation			0	45,637
Item : 312101 Non-Residential Buildings				
Bumulisha HC III	Bumulisya Bumulisha HC III	Sector Development - Grant	0	45,637
Output : Specialist Health Equipment and Machinery			0	1,140
Item : 321431 Conditional transfers to PHC - development				
Mutufu HC II	Mutufu Mutufu HC II	Sector Development - Grant	0	1,140
LCIII : Buwalasi			135,327	99,031
Sector : Works and Transport			10,480	0
Programme : District, Urban and Community Access Roads			10,480	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,408	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer s to Buwalasi sc	Nagudi Buwalasi sc	Other Transfers from Central Government	8,408	0
Output : District Roads Maintenance (URF)			2,072	0

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Item : 263104 Transfers to other govt. units (Current)				
Patto -Kaduwa 2kms	Bumudu Patto-Kaduwa	Other Transfers from Central Government	2,072	0
Sector : Education			104,645	78,829
Programme : Pre-Primary and Primary Education			100,697	74,881
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,697	74,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUDU P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	9,578	8,946
BUNABUKA P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	6,535	7,425
BUSAMAGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	10,836	9,681
KIRONGO P.S.	Busamaga	Sector Conditional Grant (Non-Wage)	11,601	10,127
MUSUNGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	16,038	16,752
NAMBULU P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	12,383	10,583
PATTO P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	13,726	11,367
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunabuka Busamaga p/s	Sector Development Grant	20,000	0
Programme : Secondary Education			3,948	3,948
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,948	3,948
Item : 263104 Transfers to other govt. units (Current)				
Transfers to BUSAMAGA SS	Busamaga Buwalasi sc	Sector Conditional Grant (Non-Wage)	3,948	3,948
Sector : Health			20,202	20,202
Programme : Primary Healthcare			20,202	20,202
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,202	20,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulujewa Health Centre	Bubbeza	Sector Conditional Grant (Non-Wage)	13,468	13,468

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Mutufu Health Centre	Bubbeza	Sector Conditional Grant (Non-Wage)	6,734	6,734
LCIII : Bukiyi			211,820	70,577
Sector : Works and Transport			8,193	0
Programme : District, Urban and Community Access Roads			8,193	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,193	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukiyi sc	Bukiyi Bukiyi sc	Other Transfers from Central Government	8,193	0
Sector : Education			93,369	63,843
Programme : Pre-Primary and Primary Education			93,369	63,843
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,369	63,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGALABO P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	9,901	8,992
BUKIYI P.S.	Bukiyi	Sector Conditional Grant (Non-Wage)	12,910	10,754
KALASA P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	10,241	9,333
KIYANJA P.S	Nabudisiru	Sector Conditional Grant (Non-Wage)	11,907	10,325
NABENEKWA P.S.	Nampanga	Sector Conditional Grant (Non-Wage)	15,902	12,636
SOOLA P.S.	Nabudisiru	Sector Conditional Grant (Non-Wage)	14,508	11,803
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukigalabo Bukigalabo p/s	Sector Development Grant	18,000	0
Sector : Health			6,734	6,734
Programme : Primary Healthcare			6,734	6,734
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,734	6,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPANGA HC II	Bukigalabo	Sector Conditional Grant (Non-Wage)	6,734	6,734
Sector : Water and Environment			103,524	0

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Programme : Rural Water Supply and Sanitation			103,524	0
Capital Purchases				
Output : Spring protection			3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dahami Bulalo spring	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			30,044	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukiya Bukiya borehole	Sector Development Grant	30,044	0
Output : Construction of piped water supply system			70,480	0
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
LCIII : Bukyambi			9,635	7,886
Sector : Works and Transport			2,114	0
Programme : District, Urban and Community Access Roads			2,114	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,114	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyambi sc	Bukyambi Bukyambi s c	Other Transfers from Central Government	2,114	0
Sector : Education			7,521	7,886
Programme : Pre-Primary and Primary Education			7,521	7,886
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,521	7,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYAMBI P.S.	Bukyambi	Sector Conditional Grant (Non-Wage)	7,521	7,886
LCIII : Bumasifwa			256,169	129,769
Sector : Works and Transport			9,246	0
Programme : District, Urban and Community Access Roads			9,246	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,487	0

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Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumasisfwa sc	Bumasifwa Bumasifwa sc	Other Transfers from Central Government	6,487	0
Output : District Roads Maintenance (URF)			2,759	0
Item : 263104 Transfers to other govt. units (Current)				
Bunaseke - Namuserere 2kms	Bumasifwa Bunaseke - Namuserere 2kms	Other Transfers from Central Government	2,759	0
Sector : Education			188,709	102,833
Programme : Pre-Primary and Primary Education			151,609	70,487
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,609	70,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWALA P.S.	Bulwala	Sector Conditional Grant (Non-Wage)	11,567	9,875
BUMAGUZE P.S.	Bumaguze	Sector Conditional Grant (Non-Wage)	5,753	6,804
BUMASIFWA P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,297	7,854
BUMASOBO P.S.	Bumasobo	Sector Conditional Grant (Non-Wage)	11,295	9,800
BUNAGAMI P.S.	Bunagame	Sector Conditional Grant (Non-Wage)	8,082	8,607
BUNDAGALA P.S.	Bundagala	Sector Conditional Grant (Non-Wage)	7,300	8,395
BUZELOBI P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	16,837	13,182
GABENDE P.S	Bunagame	Sector Conditional Grant (Non-Wage)	4,478	5,971
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasobo Buhugu p/s	Sector Development Grant	80,000	0
Programme : Secondary Education			37,100	32,346
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,100	32,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBULU SSS	Bulwala	Sector Conditional Grant (Non-Wage)	37,100	32,346
Sector : Health			26,936	26,936
Programme : Primary Healthcare			26,936	26,936

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,936	26,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butandiga Health Centre	Bufaka	Sector Conditional Grant (Non-Wage)	13,468	13,468
Mbaya Health Centre	Bufaka	Sector Conditional Grant (Non-Wage)	13,468	13,468
Sector : Water and Environment			31,278	0
Programme : Rural Water Supply and Sanitation			31,278	0
Capital Purchases				
Output : Spring protection			3,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bulwala Namakiminyo	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			28,278	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumuhune Nazwazwa GFS	Sector Development Grant	28,278	0
LCIII : Masaba			64,858	46,098
Sector : Works and Transport			8,815	0
Programme : District, Urban and Community Access Roads			8,815	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,056	0
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
Output : District Roads Maintenance (URF)			2,759	0
Item : 263104 Transfers to other govt. units (Current)				
Kidega -Bugiboni 2kms	Bumuluwe Kidega -Bugiboni	Other Transfers from Central Government	2,759	0
Sector : Education			43,309	39,364
Programme : Pre-Primary and Primary Education			41,100	37,155
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,100	37,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUPA P.S.	Bufupa	Sector Conditional Grant (Non-Wage)	11,074	9,826

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BUKINYALE P.S.	Bukinyale	Sector Conditional Grant (Non-Wage)	13,131	10,346
BUMULUWE P.S.	Bumuluwe	Sector Conditional Grant (Non-Wage)	7,725	8,275
ZESUI P.S	Zesui	Sector Conditional Grant (Non-Wage)	9,170	8,708
Programme : Secondary Education			2,209	2,209
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,209	2,209
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buboolo ss	Buboolo Masaba sc	Sector Conditional Grant (Non-Wage)	2,209	2,209
Sector : Health			6,734	6,734
Programme : Primary Healthcare			6,734	6,734
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,734	6,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyesha Health Centre	Buboolo	Sector Conditional Grant (Non-Wage)	6,734	6,734
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bufupa Retentions for springs	Sector Development Grant	6,000	0
LCIII : Nalusala			184,929	123,395
Sector : Works and Transport			45,820	0
Programme : District, Urban and Community Access Roads			45,820	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,254	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Nalusala sc	Bukumbale Nalusala sc	Other Transfers from Central Government	6,254	0
Output : District and Community Access Roads Maintenance			39,566	0
Item : 263206 Other Capital grants				

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Sironko Bugusege roads 4km	Nalusala Nalusala sc	Other Transfers from Central Government	39,566	0
Sector : Education			139,109	118,873
<i>Programme : Pre-Primary and Primary Education</i>			73,659	66,609
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,659	66,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIRYA P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,850	9,608
BUKUMBALE P.S.	Bukumbale	Sector Conditional Grant (Non-Wage)	12,077	10,474
BUMAUSI P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	13,879	11,210
BUMONGOTI P.S.	Nabubolo	Sector Conditional Grant (Non-Wage)	9,051	8,438
BUYAYA P.S.	Buyaya	Sector Conditional Grant (Non-Wage)	6,892	7,379
KIBEMBE P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,952	9,165
MANGANGA P.S	Buyaya	Sector Conditional Grant (Non-Wage)	11,958	10,335
<i>Programme : Secondary Education</i>			65,450	52,264
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			65,450	52,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBBIRO SS	Bumausi	Sector Conditional Grant (Non-Wage)	65,450	52,264
Sector : Health			0	4,522
<i>Programme : Primary Healthcare</i>			0	4,522
Capital Purchases				
<i>Output : Administrative Capital</i>			0	4,522
Item : 312203 Furniture & Fixtures				
Buyaya HC II	Buyaya Buyaya HC II	Sector Development - Grant	0	4,522
LCIII : Buwasa			51,551	34,125
Sector : Works and Transport			14,200	0
<i>Programme : District, Urban and Community Access Roads</i>			14,200	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,924	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to Buwasa sc	Bukimali Buwasa sc	Other Transfers from Central Government	5,924	0
Output : District Roads Maintainence (URF)			8,276	0
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
Sector : Education			23,882	20,657
Programme : Pre-Primary and Primary Education			23,882	20,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,882	20,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	13,981	11,522
BWIKASA P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	9,901	9,135
Sector : Health			13,468	13,468
Programme : Primary Healthcare			13,468	13,468
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,468	13,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagami Health Centre	Bugusege	Sector Conditional Grant (Non-Wage)	13,468	13,468
LCIII : Bugitimwa			137,499	58,073
Sector : Works and Transport			9,807	0
Programme : District, Urban and Community Access Roads			9,807	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,048	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer s to Bugitimwa sc	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	7,048	0
Output : District Roads Maintainence (URF)			2,759	0
Item : 263104 Transfers to other govt. units (Current)				
Gombe - Bugiboni	Bugitimwa Gombe - Bugiboni	Other Transfers from Central Government	2,759	0

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Sector : Education			67,788	44,605
<i>Programme : Pre-Primary and Primary Education</i>			67,788	44,605
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			47,788	44,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIBONI P.S.	Bugiboni	Sector Conditional Grant (Non-Wage)	9,289	8,784
BUGITIMWA P.S.	Bugitimwa	Sector Conditional Grant (Non-Wage)	13,743	11,383
BUMAGABULA P.S	Bumagabula	Sector Conditional Grant (Non-Wage)	6,246	6,921
BUMULEGI P.S.	Elgon	Sector Conditional Grant (Non-Wage)	9,255	8,758
LUSAGALI P.S.	Lusagali	Sector Conditional Grant (Non-Wage)	9,255	8,758
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugitimwa Bugitimwa ps	Sector Development Grant	20,000	0
Sector : Health			13,468	13,468
<i>Programme : Primary Healthcare</i>			13,468	13,468
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,468	13,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunaseke Health Centre	Bugiboni	Sector Conditional Grant (Non-Wage)	13,468	13,468
Sector : Water and Environment			46,436	0
<i>Programme : Rural Water Supply and Sanitation</i>			46,436	0
Capital Purchases				
<i>Output : Spring protection</i>			6,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugitimwa Gidongo GFS	Sector Development , Grant	3,000	0
Construction Services - Water Schemes-418	Kisali Nambale spring	Sector Development , Grant	3,000	0
<i>Output : Construction of piped water supply system</i>			40,436	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisali Mashate GFS	Sector Development Grant	40,436	0

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LCIII : Busulani			245,580	187,201
Sector : Works and Transport			7,381	0
Programme : District, Urban and Community Access Roads			7,381	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,622	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Busulani sc	Bumawosa Busulani sc	Other Transfers from Central Government	4,622	0
Output : District Roads Maintenance (URF)			2,759	0
Item : 263104 Transfers to other govt. units (Current)				
Nakirungu -Kipande 2kms	Bugimunya Nakirungu - Kipande	Other Transfers from Central Government	2,759	0
Sector : Education			202,155	160,208
Programme : Pre-Primary and Primary Education			37,455	31,934
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,455	31,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDEDA P.S.	Bugube	Sector Conditional Grant (Non-Wage)	10,751	9,637
MAKUYU P.S.	Bumawosa	Sector Conditional Grant (Non-Wage)	11,448	10,037
NAKIRUNGU P.S.	Bugimunya	Sector Conditional Grant (Non-Wage)	15,256	12,259
Programme : Secondary Education			164,700	128,274
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,700	128,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU SEED SCHOOL	Bugimunya	Sector Conditional Grant (Non-Wage)	115,525	87,444
NALUSALA SEED SECONDARY SCHOOL	Bugimunya	Sector Conditional Grant (Non-Wage)	49,175	40,830
Sector : Water and Environment			36,044	26,993
Programme : Rural Water Supply and Sanitation			36,044	26,993
Capital Purchases				
Output : Spring protection			6,000	26,993
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugimunya Manga spring	Sector Development Grant	26,992,598.000, 3,000	26,993

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Construction Services - Water Schemes-418	Namweje Nakiringu spring	Sector Development Grant	26,992,598.000,	3,000	26,993
Output : Borehole drilling and rehabilitation				30,044	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bugimunye Busukani borehole	Sector Development Grant	175,751,074.000	30,044	0
LCIII : Buhugu				48,909	26,966
Sector : Works and Transport				20,940	0
Programme : District, Urban and Community Access Roads				20,940	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,224	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Buhugu sc	Bugibugi Buguhu sc	Other Transfers from Central Government		5,224	0
Output : District Roads Maintenance (URF)				2,517	0
Item : 263104 Transfers to other govt. units (Current)					
Buhugu -Bukyabo	Bumatofu Buhugu-Bukyabo	Other Transfers from Central Government		2,517	0
Output : District and Community Access Roads Maintenance				13,199	0
Item : 263206 Other Capital grants					
Buhugu Mahapa road (1km)	Bumatofu Buhugu Mahapa	Other Transfers from Central Government		13,199	0
Sector : Education				27,969	26,966
Programme : Pre-Primary and Primary Education				27,969	26,966
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				27,969	26,966
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMATOFU P.S.	Bumatofu	Sector Conditional Grant (Non-Wage)		10,394	9,996
BUSIITA P.S.	Busiita	Sector Conditional Grant (Non-Wage)		10,547	9,512
Kirali P.S.	Busiita	Sector Conditional Grant (Non-Wage)		7,028	7,459
LCIII : Bukyabo				349,152	200,605
Sector : Works and Transport				9,853	0
Programme : District, Urban and Community Access Roads				9,853	0
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			4,335	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyabo sc	Bukyabo Bukyabo sc	Other Transfers from Central Government	4,335	0
Output : District Roads Maintenance (URF)			5,518	0
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
Sector : Education			273,792	189,797
Programme : Pre-Primary and Primary Education			57,965	31,566
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,965	31,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYABO P.S.	Bukyabo	Sector Conditional Grant (Non-Wage)	11,550	9,434
KISIKISI P.S.	Kyambogo	Sector Conditional Grant (Non-Wage)	14,695	11,935
ZEBUGUBUSI P.S.	Bumusabire	Sector Conditional Grant (Non-Wage)	11,720	10,196
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukyabo Bukyabo p/s	Sector Development Grant	20,000	0
Programme : Secondary Education			215,827	158,231
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			215,827	158,231
Item : 263104 Transfers to other govt. units (Current)				
Transfers to MT ELGON SSS	Zebigi Bukyabo sc	Sector Conditional Grant (Non-Wage)	4,512	4,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA SSS	Bumusabire	Sector Conditional Grant (Non-Wage)	211,315	153,719
Sector : Health			45,704	10,809
Programme : Primary Healthcare			45,704	10,809
Capital Purchases				

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Output : Administrative Capital			45,704	10,809
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	10,809
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Busahe Sanitation week Bukyabo	Transitional Development Grant	19,802	0
LCIII : Butandiga			85,919	90,428
Sector : Works and Transport			6,553	0
Programme : District, Urban and Community Access Roads			6,553	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,794	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga sc	Butandiga Butandiga sc	Other Transfers from Central Government	3,794	0
Output : District Roads Maintenance (URF)			2,759	0
Item : 263104 Transfers to other govt. units (Current)				
Nangoli Butandiga 2kms	Butandiga Nangoli - Butandiga	Other Transfers from Central Government	2,759	0
Sector : Education			52,429	63,492
Programme : Pre-Primary and Primary Education			52,429	63,492
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,429	63,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKOOTE P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	6,960	7,758
BUTANDIGA P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	13,029	10,960
Mbata P.S	Butandiga	Sector Conditional Grant (Non-Wage)	8,201	8,143
MBAYA P.S.	Mbaya	Sector Conditional Grant (Non-Wage)	10,734	23,871

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SIIGWA P.S.	Sigwa	Sector Conditional Grant (Non-Wage)	13,505	12,760
Sector : Health			26,936	26,936
<i>Programme : Primary Healthcare</i>			26,936	26,936
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,936	26,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumulisha Health Centre	Butandiga	Sector Conditional Grant (Non-Wage)	13,468	13,468
Buteza Health Centre	Butandiga	Sector Conditional Grant (Non-Wage)	13,468	13,468
LCIII : Bunyafwa			144,997	41,512
Sector : Works and Transport			15,457	0
<i>Programme : District, Urban and Community Access Roads</i>			15,457	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,180	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bunyafwa sc	Bugambi Bunyafwa sc	Other Transfers from Central Government	7,180	0
Output : District Roads Maintenance (URF)			8,277	0
Item : 263104 Transfers to other govt. units (Current)				
Bukiyiti- Bumadibira 2kms	Bukiyiti Bukiyiti - Bumadibira	Other Transfers from Central Government	2,759	0
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
Sector : Education			89,104	41,512
<i>Programme : Pre-Primary and Primary Education</i>			89,104	41,512
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,104	41,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALABI P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	15,817	12,593
Bugambi Primary School	Bugambi	Sector Conditional Grant (Non-Wage)	15,426	12,365
Bundandaloo Primary School	Kigulya	Sector Conditional Grant (Non-Wage)	7,300	7,617

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BUTEZA P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	9,561	8,936
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukiyiti Bukiyiti ps	Sector Development Grant	35,000	0
Output : Classroom construction and rehabilitation			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukiyiti Bumadibila p/s	Sector Development Grant	6,000	0
Sector : Water and Environment			40,436	0
Programme : Rural Water Supply and Sanitation			40,436	0
Capital Purchases				
Output : Construction of piped water supply system			40,436	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigulya Soonii GFS	Sector Development Grant	40,436	0
LCIII : Buyobo			875,795	773,254
Sector : Works and Transport			84,802	0
Programme : District, Urban and Community Access Roads			84,802	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,477	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buyobo sc	Bumayamba Buyobo sc	Other Transfers from Central Government	8,477	0
Output : Bottle necks Clearance on Community Access Roads			34,000	0
Item : 263206 Other Capital grants				
Bottlenecks on selected roads	Buweri Selected roads and bottlenecks	Other Transfers from Central Government	34,000	0
Output : District Roads Maintenance (URF)			2,759	0
Item : 263104 Transfers to other govt. units (Current)				
Kigulya -Bunambasi	Bumayamba Kigulya - Bunambasi	Other Transfers from Central Government	2,759	0
Output : District and Community Access Roads Maintenance			39,566	0
Item : 263206 Other Capital grants				

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Buweri Bumumulo road	Buweri Buyobo sc	Other Transfers from Central Government	39,566	0
Sector : Education			107,255	79,713
Programme : Pre-Primary and Primary Education			107,255	79,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,255	79,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMENYA P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	7,912	8,833
BUKWAGA P.S.	Busedani	Sector Conditional Grant (Non-Wage)	12,502	10,496
BULAMBULI P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	8,371	8,768
BUMUSI P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	15,732	11,374
BUNHEMBE P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	12,026	11,082
BUSEDANI P.S.	Busedani	Sector Conditional Grant (Non-Wage)	10,751	9,631
BUYOBO P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	14,950	12,081
NAKIDEGA P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	7,011	7,449
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukimenya Bumutale p/s	Sector Development Grant	18,000	0
Sector : Health			683,738	693,541
Programme : Primary Healthcare			683,738	693,541
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,468	13,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOBO HC II	Bukimenya	Sector Conditional Grant (Non-Wage)	13,468	13,468
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			670,270	680,073
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumayamba Buyobo HCII	Sector Development - Grant	670,270	680,073
LCIII : Missing Subcounty			439,781	332,977

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Sector : Education			358,972	242,166
Programme : Pre-Primary and Primary Education			82,397	71,300
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,397	71,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugusege Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,278	9,945
BUGWAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	12,256
BUKIITI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,343	8,993
BUMADIBIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	8,641
BUMUTALE COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	8,061
BUNGWANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,327	13,981
BUWASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	9,423
Programme : Secondary Education			276,575	170,866
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,575	170,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIRONKO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	223,725	127,455
ST MATHEWS COLLEGE BUHUGU	Missing Parish	Sector Conditional Grant (Non-Wage)	52,850	43,411
Sector : Health			80,809	90,811
Programme : Primary Healthcare			80,809	90,811
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,734	6,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhugu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	6,734
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,075	84,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeza Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	6,735
Budadiri Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	26,936	36,938
Bugitimwa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	13,468	13,468

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Bulwala Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	13,468	13,468
Buyaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	6,734
Simupondo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	6,734