
Vote:552 Sironko District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



M. Bukenya Seguya

Date: 08/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	591,586	108,892	18%
Discretionary Government Transfers	4,421,146	1,203,569	27%
Conditional Government Transfers	30,871,282	9,286,408	30%
Other Government Transfers	2,795,999	107,339	4%
External Financing	609,282	0	0%
Total Revenues shares	39,289,295	10,706,208	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,790,221	1,417,274	1,325,155	24%	23%	94%
Finance	413,501	103,457	102,877	25%	25%	99%
Statutory Bodies	955,046	185,605	104,647	19%	11%	56%
Production and Marketing	6,002,444	1,614,195	311,331	27%	5%	19%
Health	7,984,218	2,570,727	2,053,537	32%	26%	80%
Education	15,507,682	4,198,390	2,942,850	27%	19%	70%
Roads and Engineering	946,433	143,085	77,933	15%	8%	54%
Water	566,378	180,272	36,375	32%	6%	20%
Natural Resources	257,542	65,719	51,822	26%	20%	79%
Community Based Services	306,438	68,330	57,338	22%	19%	84%
Planning	425,970	126,576	64,956	30%	15%	51%
Internal Audit	80,962	19,464	18,942	24%	23%	97%
Trade Industry and Local Development	52,459	13,115	12,896	25%	25%	98%
Grand Total	39,289,295	10,706,208	7,160,661	27%	18%	67%
<i>Wage</i>	18,433,584	4,752,512	4,728,025	26%	26%	99%
<i>Non-Wage Recurrent</i>	12,583,138	4,056,892	2,037,494	32%	16%	50%
<i>Domestic Devt</i>	7,663,292	1,896,804	395,142	25%	5%	21%
<i>Donor Devt</i>	609,282	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The cumulative outturn for Q1 was shs.10,706,208,000 which was 27% of the approved budget for FY2021/22. the higher out turn was due to release modality for development funds (33%) and supplementary funding for COVID 19 response. The cumulative expenditure as at 30th Sept was shs.7,160,661,000 which was 67% absorption of the budget released for the period under review. The lower absorption was due to procurement process for development expenditure mainly for projects whose procurement was at bid advert level by the close of Q1.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	591,586	108,892	18 %
Local Services Tax	122,000	48,816	40 %
Land Fees	44,000	6,015	14 %
Local Hotel Tax	4,810	0	0 %
Application Fees	10,220	0	0 %
Business licenses	19,750	0	0 %
Park Fees	15,000	0	0 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	31,200	3,065	10 %
Animal & Crop Husbandry related Levies	15,000	1,449	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,200	0	0 %
Registration of Businesses	16,175	160	1 %
Agency Fees	7,500	152	2 %
Inspection Fees	18,600	0	0 %
Market /Gate Charges	158,981	35,771	23 %
Tax Tribunal – Court Charges and Fees	4,000	0	0 %
Other Fees and Charges	51,400	13,300	26 %
Production Bonus	18,750	0	0 %
Miscellaneous receipts/income	43,000	165	0 %
2a.Discretionary Government Transfers	4,421,146	1,203,569	27 %
District Unconditional Grant (Non-Wage)	1,009,239	252,310	25 %
Urban Unconditional Grant (Non-Wage)	112,632	28,158	25 %
District Discretionary Development Equalization Grant	1,119,343	373,114	33 %
Urban Unconditional Grant (Wage)	353,097	88,274	25 %
District Unconditional Grant (Wage)	1,766,789	441,697	25 %
Urban Discretionary Development Equalization Grant	60,046	20,015	33 %
2b.Conditional Government Transfers	30,871,282	9,286,408	30 %
Sector Conditional Grant (Wage)	16,313,697	4,222,541	26 %
Sector Conditional Grant (Non-Wage)	7,155,699	2,803,284	39 %
Sector Development Grant	4,491,222	1,497,074	33 %
Transitional Development Grant	19,802	6,601	33 %

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Salary arrears (Budgeting)	45,591	45,591	100 %
Pension for Local Governments	1,806,877	451,719	25 %
Gratuity for Local Governments	1,038,394	259,599	25 %
2c. Other Government Transfers	2,795,999	107,339	4 %
Northern Uganda Social Action Fund (NUSAF)	577,752	0	0 %
Support to PLE (UNEB)	35,000	0	0 %
Uganda Road Fund (URF)	803,451	107,339	13 %
Uganda Women Entrepreneurship Program(UWEP)	19,450	0	0 %
Vegetable Oil Development Project	36,000	0	0 %
Youth Livelihood Programme (YLP)	18,000	0	0 %
Results Based Financing (RBF)	1,306,346	0	0 %
3. External Financing	609,282	0	0 %
United Nations Children Fund (UNICEF)	280,098	0	0 %
World Health Organisation (WHO)	95,108	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	234,076	0	0 %
Total Revenues shares	39,289,295	10,706,208	27 %

Cumulative Performance for Locally Raised Revenues

The cumulative outturn for LRR was shs.108,892,000 which was s18% of the approved budget. The lower out turn was due some sources like LHT, business licenses amongst others.

Cumulative Performance for Central Government Transfers

The cumulative outturn for central government funds as at Q1 was shs. 10,345,860,000 which was 29% of the approved budget of 35,292,428,000

and 117% of the planned Q1 budget. The higher performance was due to release modalities for Development funds and supplementary funding for COVID 19 response.

Cumulative Performance for Other Government Transfers

The cumulative out turn for Q1 for OGT was shs.107,339,148 mainly URF which was ..% of the approved budget and ..% of the planned Budget. Under performance was attributed to non release for the other OGT sources.

The cumulative out turn for Q1 for OGT was shs.107,339,148 mainly URF which was ..% of the approved budget and ..% of the planned Budget. Under performance was attributed to non release for the other OGT sources.

Cumulative Performance for External Financing

No funds were released during the period under review (Q1) from external financing.

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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	4,949,472	231,027	5 %	1,237,368	231,027	19 %
District Production Services	1,052,972	80,305	8 %	263,243	80,305	31 %
Sub- Total	6,002,444	311,331	5 %	1,500,611	311,331	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	946,433	77,933	8 %	236,608	77,933	33 %
Sub- Total	946,433	77,933	8 %	236,608	77,933	33 %
Sector: Trade and Industry						
Commercial Services	52,459	12,896	25 %	13,115	12,896	98 %
Sub- Total	52,459	12,896	25 %	13,115	12,896	98 %
Sector: Education						
Pre-Primary and Primary Education	9,983,227	2,112,974	21 %	2,495,807	2,112,974	85 %
Secondary Education	5,218,229	771,996	15 %	1,304,557	771,996	59 %
Education & Sports Management and Inspection	306,226	57,880	19 %	76,556	57,880	76 %
Sub- Total	15,507,682	2,942,850	19 %	3,876,920	2,942,850	76 %
Sector: Health						
Primary Healthcare	7,984,218	2,053,537	26 %	1,996,055	2,053,537	103 %
Sub- Total	7,984,218	2,053,537	26 %	1,996,055	2,053,537	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	566,378	36,375	6 %	141,595	36,375	26 %
Natural Resources Management	257,542	51,822	20 %	64,386	51,822	80 %
Sub- Total	823,921	88,197	11 %	205,980	88,197	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	306,438	57,338	19 %	76,610	57,338	75 %
Sub- Total	306,438	57,338	19 %	76,610	57,338	75 %
Sector: Public Sector Management						
District and Urban Administration	5,790,221	1,325,155	23 %	1,444,369	1,325,155	92 %
Local Statutory Bodies	955,046	104,647	11 %	238,762	104,647	44 %
Local Government Planning Services	425,970	64,956	15 %	106,493	64,956	61 %
Sub- Total	7,171,237	1,494,758	21 %	1,789,623	1,494,758	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	413,501	102,877	25 %	103,375	102,877	100 %
Internal Audit Services	80,962	18,942	23 %	20,241	18,942	94 %
Sub- Total	494,463	121,820	25 %	123,616	121,820	99 %
Grand Total	39,289,295	7,160,661	18 %	9,819,137	7,160,661	73 %

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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	4,406,503	1,163,212	26%	1,101,626	1,163,212	106%
District Unconditional Grant (Non-Wage)	112,248	43,746	39%	28,062	43,746	156%
District Unconditional Grant (Wage)	661,911	185,278	28%	165,478	185,278	112%
Gratuity for Local Governments	1,038,394	259,599	25%	259,599	259,599	100%
Locally Raised Revenues	65,000	15,822	24%	16,250	15,822	97%
Multi-Sectoral Transfers to LLGs_NonWage	520,139	122,372	24%	130,035	122,372	94%
Pension for Local Governments	1,806,877	451,719	25%	451,719	451,719	100%
Salary arrears (Budgeting)	45,591	45,591	100%	11,398	45,591	400%
Urban Unconditional Grant (Wage)	156,343	39,086	25%	39,086	39,086	100%
Development Revenues	1,383,718	254,062	18%	342,743	254,062	74%
District Discretionary Development Equalization Grant	40,800	13,600	33%	10,200	13,600	133%
Locally Raised Revenues	43,781	0	0%	7,759	0	0%
Multi-Sectoral Transfers to LLGs_Gou	721,385	240,462	33%	180,346	240,462	133%
Other Transfers from Central Government	577,752	0	0%	144,438	0	0%
Total Revenues shares	5,790,221	1,417,274	24%	1,444,369	1,417,274	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	818,254	208,165	25%	204,564	208,165	102%
Non Wage	3,588,249	869,595	24%	893,876	869,595	97%
Development Expenditure						
Domestic Development	1,383,718	247,395	18%	345,930	247,395	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,790,221	1,325,155	23%	1,444,369	1,325,155	92%

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C: Unspent Balances			
Recurrent Balances	85,451	7%	
Wage	16,199		
Non Wage	69,253		
Development Balances	6,667	3%	
Domestic Development	6,667		
External Financing	0		
Total Unspent	92,118	6%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 1,417,274,000 which was 24% of the approved budget and 98% of the Planned budget for Q1. The lower performance was due to none outturn for OGT. The cumulative expenditure as at 30th Sept was shs.1,325,155,000 which was 23% of the approved expenditure and 92% of the planned expenditure for Q1. Funds unspent amounted to shs.92,118,000 o/w shs.16,199,000 was for wage, 69,253,000 was Gratuity for pensioners pending verification. and 6,667,000 for capacity building (Induction of Councilors).

Reasons for unspent balances on the bank account

Unspent funds were pensioners pending verification and CBG for induction of councilors.

Highlights of physical performance by end of the quarter

The key outputs for Q1 included; Ran advert, prequalification, project and collection of local revenue, submitted files for regularization of 2 staff 2 files for confirmation, 1 files for correction of names, trained finance on reconciliation and reporting on PAYEE on the URA webportal, 7 retired staff paid gratuity, conducted board of survey FY2020/21, salary payment for all staff for 3 months of July, August and September, pension for retired staff was paid for 3 months welfare for CAO office included hosing allowance were paid, transferred funds for LLGs both nonwage and DDEG.

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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	413,501	103,457	25%	103,375	103,457	100%
District Unconditional Grant (Non-Wage)	98,000	24,500	25%	24,500	24,500	100%
District Unconditional Grant (Wage)	200,062	50,016	25%	50,016	50,016	100%
Locally Raised Revenues	57,505	14,458	25%	14,376	14,458	101%
Urban Unconditional Grant (Wage)	57,934	14,484	25%	14,484	14,484	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	413,501	103,457	25%	103,375	103,457	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,996	64,499	25%	64,499	64,499	100%
Non Wage	155,505	38,378	25%	38,876	38,378	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	413,501	102,877	25%	103,375	102,877	100%
C: Unspent Balances						
Recurrent Balances						
		579	1%			
Wage		0				
Non Wage		579				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		579	1%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 103,437,000 which was 25% of the approved budget and 100% of the Planned budget for Q1. The cumulative expenditure as at Q1 shs. 102,647,000 which was 25% of the approved expenditure and 99% of the planned expenditure for Q1. Unspent funds were just residuals.

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Reasons for unspent balances on the bank account

Funds remained were just residuals

Highlights of physical performance by end of the quarter

The key outputs for the Q1 included; preparation of annual financial statements, submission to Auditor general office, serviced and repaired department office equipment, prepared responses to Auditor general. Staff salaries were processed and paid for 3 months.

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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	955,046	185,605	19%	238,762	185,605	78%
District Unconditional Grant (Non-Wage)	491,484	107,187	22%	122,871	107,187	87%
District Unconditional Grant (Wage)	307,562	57,091	19%	76,891	57,091	74%
Locally Raised Revenues	156,000	21,327	14%	39,000	21,327	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	955,046	185,605	19%	238,762	185,605	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	307,562	56,967	19%	76,891	56,967	74%
Non Wage	647,484	47,679	7%	161,871	47,679	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	955,046	104,647	11%	238,762	104,647	44%
C: Unspent Balances						
Recurrent Balances		80,958	44%			
Wage		123				
Non Wage		80,835				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		80,958	44%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 185,605,000 which was 19% of the approved budget and 78% of the Planned budget for Q1. The slight lower performance was due to low outturn for local revenue allocated to statutory bodies. The cumulative expenditure as at Q1 was shs.104,647,000 which was 11% of the approved expenditure and 44% of the planned expenditure for Q1. Unspent funds were for Ex.gratia for LC1 and LCIIIs.

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Reasons for unspent balances on the bank account

Funds not spent were for Ex gratia for LCIs and LCIIIs.

Highlights of physical performance by end of the quarter

The outputs for the period under review included; one councils meeting, one business committee meeting, payment of ex gratia for councilors, payment of salary for political and technical staff, fuel facilitation of the district chairperson, DEC members and speaker. DPAC meetings, DSC meetings for approval of advert for recruitment of parish chiefs under PDM.

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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	4,525,437	1,121,859	25%	1,131,359	1,121,859	99%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	36,000	0	0%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	3,832,096	958,024	25%	958,024	958,024	100%
Sector Conditional Grant (Wage)	655,341	163,835	25%	163,835	163,835	100%
Development Revenues	1,477,007	492,336	33%	369,252	492,336	133%
Sector Development Grant	1,477,007	492,336	33%	369,252	492,336	133%
Total Revenues shares	6,002,444	1,614,195	27%	1,500,611	1,614,195	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,341	163,835	25%	163,835	163,835	100%
Non Wage	3,870,096	73,429	2%	967,524	73,429	8%
Development Expenditure						
Domestic Development	1,477,007	74,067	5%	369,252	74,067	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,002,444	311,331	5%	1,500,611	311,331	21%
C: Unspent Balances						
Recurrent Balances		884,595	79%			
Wage		0				
Non Wage		884,595				
Development Balances		418,269	85%			
Domestic Development		418,269				
External Financing		0				
Total Unspent		1,302,864	81%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 1,614,195,000 which was 27% of the approved budget and 108% of the Planned budget for Q1. The higher performance was due to release modality for development funds. The cumulative expenditure as at Q1 was shs.311,331,000 which was 55 of the approved expenditure and 21% of the planned expenditure for Q1. Unspent funds were for PDM and micro scale irrigation.

Reasons for unspent balances on the bank account

The Unspent Balances on the Account are funds meant for Capital Developments under the UgIFT and PDM Programmes,whose Procurement processes are still under way.'

Highlights of physical performance by end of the quarter

Key activities done in the Quarter One were Completion of Works on 2 Slaughter Shed sin Mutufu Town Council and Buteza Town Council. ;Assessment of 130 Farmers concluded under the UgIFT Programme and the procurement process of Purchasing the Irrigation Pumps are underway.The BOQs for the Veterinary Laboratory and Fish Hatchery at the District Head Quarters were concluded and ready for Advertising of the Works.

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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	4,572,986	2,072,193	45%	1,143,247	2,072,193	181%
Locally Raised Revenues	8,000	3,500	44%	2,000	3,500	175%
Sector Conditional Grant (Non-Wage)	397,009	882,582	222%	99,252	882,582	889%
Sector Conditional Grant (Wage)	4,167,978	1,186,111	28%	1,041,994	1,186,111	114%
Development Revenues	3,411,232	498,535	15%	852,808	498,535	58%
District Discretionary Development Equalization Grant	100,402	33,467	33%	25,101	33,467	133%
External Financing	609,282	0	0%	152,320	0	0%
Other Transfers from Central Government	1,306,346	0	0%	326,587	0	0%
Sector Development Grant	1,395,202	465,067	33%	348,800	465,067	133%
Total Revenues shares	7,984,218	2,570,727	32%	1,996,055	2,570,727	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,167,978	1,185,111	28%	1,041,994	1,185,111	114%
Non Wage	405,009	866,552	214%	101,252	866,552	856%
Development Expenditure						
Domestic Development	2,801,950	1,875	0%	700,488	1,875	0%
External Financing	609,282	0	0%	152,320	0	0%
Total Expenditure	7,984,218	2,053,537	26%	1,996,055	2,053,537	103%
C: Unspent Balances						
Recurrent Balances						
		20,530	1%			
Wage		1,000				
Non Wage		19,530				
Development Balances						
		496,660	100%			
Domestic Development		496,660				
External Financing		0				
Total Unspent		517,190	20%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative outturn for Q1 was shs.2,57,727,000 which is 32% of the total Budget for the FY and 129% of the planned budget for the quarter. The higher performance is due to the COVID funds that were disbursed to the district. The Cumulative expenditure for the year is at USHS. 2,053,537,000 which is 26% of the total expenditure while the quarterly expenditure is USHS. 2,053,537,000 which is 103% of the quarterly budget. Unspent funds were shs.496,660,000 for development grant, 19,530,000 nonwage and 1,000,000 wage.

Reasons for unspent balances on the bank account

The unspent balance were for capital projects whose procurement process is not yet concluded especially UGFIT projects which pending guidance on Procurement process and contract signing.

Highlights of physical performance by end of the quarter

Activities in the quarter included: Performance Assessment, Cold Chain Maintenance, Solar Maintenance, Facilitation of MCH activities, Vaccine Distributions Data Quality Audit, Payment of District Taskforce for COVID 19 response, and surveillance team on COVID 19. Performance review meeting, Transfers to NGO and Government Health Facilities, Monitoring and supervision of capital projects., Staff training on COVID-19, District Taskforce and Rapid Response meetings held, Allowances paid, Motorvehicles serviced and maintained.

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*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	14,297,996	3,806,829	27%	3,574,499	3,806,829	106%
District Unconditional Grant (Wage)	25,263	6,316	25%	6,316	6,316	100%
Locally Raised Revenues	10,000	3,800	38%	2,500	3,800	152%
Sector Conditional Grant (Non-Wage)	2,772,355	924,118	33%	693,089	924,118	133%
Sector Conditional Grant (Wage)	11,490,378	2,872,595	25%	2,872,595	2,872,595	100%
Development Revenues	1,209,685	391,562	32%	302,421	391,562	129%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Sector Development Grant	1,174,685	391,562	33%	293,671	391,562	133%
Total Revenues shares	15,507,682	4,198,390	27%	3,876,920	4,198,390	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,515,642	2,871,975	25%	2,878,910	2,871,975	100%
Non Wage	2,782,355	47,061	2%	695,589	47,061	7%
Development Expenditure						
Domestic Development	1,209,685	23,814	2%	302,421	23,814	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,507,682	2,942,850	19%	3,876,920	2,942,850	76%
C: Unspent Balances						
Recurrent Balances		887,792	23%			
Wage		6,935				
Non Wage		880,857				
Development Balances		367,748	94%			
Domestic Development		367,748				
External Financing		0				
Total Unspent		1,255,540	30%			

Vote:552 Sironko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 4,198,390,000 which was 74% of the approved budget and 108% of the Planned budget for Q1. The higher performance was due to release modality for development funds and capitation grants to schools. The cumulative expenditure as at 30th Sept was shs. 2,942,850,000 which was 19% of the approved expenditure and 76% of the planned expenditure for Q1. The lower absorption is due to closure of schools due COVID 19 and also the procurement process delays especially for UGIFT project. Funds unspent were mainly for capitation to schools and UGIFT project.

Reasons for unspent balances on the bank account

Unspent funds are mainly for project under procurement process and capitation grant for primary and secondary schools which are still closed due to COVID 19.

Highlights of physical performance by end of the quarter

Reading materials distributed, trainings conducted in 111 schools, inspection of 111 primary and 12 secondary schools conducted, projects monitored and sited and supervised ,BOQs prepared, motor vehicle repaired and serviced, reports prepared and submitted, secondary schools audited, internet bundles purchased , computers and printers serviced and maintained, office welfare facilitated and stationery procured

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	946,433	143,085	15%	236,608	143,085	60%
District Unconditional Grant (Wage)	114,445	28,611	25%	28,611	28,611	100%
Other Transfers from Central Government	803,451	107,339	13%	200,863	107,339	53%
Urban Unconditional Grant (Wage)	28,537	7,134	25%	7,134	7,134	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	946,433	143,085	15%	236,608	143,085	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,982	35,746	25%	35,746	35,746	100%
Non Wage	803,451	42,187	5%	200,863	42,187	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	946,433	77,933	8%	236,608	77,933	33%
C: Unspent Balances						
Recurrent Balances		65,152	46%			
Wage		0				
Non Wage		65,152				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,152	46%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 143,085,000 which was 15% of the approved budget and 60% of the Planned budget for Q1. The lower performance was due to low outturn for Uganda road fund. (URF). The cumulative expenditure as at close of Q1 was shs.77,933,000 which was 8% of the approved expenditure and 33% of the planned expenditure for Q1. Funds not spent worthy 65,152,000 were for pending roads works due to Heavy rains.

Vote:552 Sironko District

Quarter1

Reasons for unspent balances on the bank account

Funds not spent were for pending road works.

Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of salaries for staff for 3 months, manual maintenance of 5km on Buweri - Bumumulo road, transfer of funds to Town councils of Budadiri and Sironko, submission of Q4 report FY2020/21.

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,248	25,562	25%	25,562	25,562	100%
District Unconditional Grant (Wage)	35,467	8,867	25%	8,867	8,867	100%
Sector Conditional Grant (Non-Wage)	66,781	16,695	25%	16,695	16,695	100%
Development Revenues	464,131	154,710	33%	116,033	154,710	133%
Sector Development Grant	444,329	148,110	33%	111,082	148,110	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	566,378	180,272	32%	141,595	180,272	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,467	8,867	25%	8,867	8,867	100%
Non Wage	66,781	12,445	19%	16,695	12,445	75%
Development Expenditure						
Domestic Development	464,131	15,063	3%	116,033	15,063	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	566,378	36,375	6%	141,595	36,375	26%
C: Unspent Balances						
Recurrent Balances		4,250	17%			
Wage		0				
Non Wage		4,250				
Development Balances		139,647	90%			
Domestic Development		139,647				
External Financing		0				
Total Unspent		143,897	80%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 180272,000 which was 32% of the approved budget and 127% of the Planned budget for Q1. The higher performance was due to release modality for development which was at 33% as opposed to nonwage which was 25%. The cumulative expenditure as at Q1 was shs.36,375,000 which was 6% of the approved expenditure and 26% of the planned expenditure. funds unspent were 143,897,000 which was mainly for capital works for improving access to safe water.

Vote:552 Sironko District

Quarter1

Reasons for unspent balances on the bank account

The funds not spent are for water projects whose procurement process had not been concluded thus no works execute to warrant payment.

Highlights of physical performance by end of the quarter

The out puts for the quarter included; one social mobilizers meeting, one coordination meeting, 30 communities sensitized on critical requirements for a water source, preparation of BOQs,30 water user committees formed and trained, payment o salary staff including social mobilizer.

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	229,542	56,386	25%	57,386	56,386	98%
District Unconditional Grant (Non-Wage)	3,992	998	25%	998	998	100%
District Unconditional Grant (Wage)	141,276	48,533	34%	35,319	48,533	137%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Sector Conditional Grant (Non-Wage)	23,418	5,854	25%	5,854	5,854	100%
Urban Unconditional Grant (Wage)	52,857	0	0%	13,214	0	0%
Development Revenues	28,000	9,333	33%	7,000	9,333	133%
District Discretionary Development Equalization Grant	28,000	9,333	33%	7,000	9,333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	257,542	65,719	26%	64,386	65,719	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,133	48,533	25%	48,533	48,533	100%
Non Wage	35,409	623	2%	8,852	623	7%
Development Expenditure						
Domestic Development	28,000	2,666	10%	7,000	2,666	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,542	51,822	20%	64,386	51,822	80%
C: Unspent Balances						
Recurrent Balances		7,229	13%			
Wage		0				
Non Wage		7,229				
Development Balances		6,667	71%			
Domestic Development		6,667				
External Financing		0				

Vote:552 Sironko District**Quarter1**

Total Unspent	13,897	21%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 65,719,000 which was 26% of the approved budget and 133% of the Planned budget for Q1. The slight higher performance was due to release modality for development. The cumulative expenditure as at close of Q1 was shs.51,822,000 which 20% of the approved and the 80% of the planned expenditure for Q1. Shs. 6,667,000 were not spent.

Reasons for unspent balances on the bank account

Unspent funds were for physical planning activities whose procurement was still ongoing.

Highlights of physical performance by end of the quarter

The key outputs included; Projects monitored and certified, 800 Terminalia superba seedlings, paid, umeme and paid, water bills paid and Bomboo seedlings distributed to communities along river banks to stabilize the course of the rivers.

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,438	59,997	21%	70,360	59,997	85%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	163,065	27,552	17%	40,766	27,552	68%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Other Transfers from Central Government	37,450	0	0%	9,362	0	0%
Sector Conditional Grant (Non-Wage)	51,441	12,860	25%	12,860	12,860	100%
Urban Unconditional Grant (Wage)	13,482	16,585	123%	3,371	16,585	492%
Development Revenues	25,000	8,333	33%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Total Revenues shares	306,438	68,330	22%	76,610	68,330	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,547	44,124	25%	44,137	44,124	100%
Non Wage	104,891	13,214	13%	26,223	13,214	50%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	306,438	57,338	19%	76,610	57,338	75%
C: Unspent Balances						
Recurrent Balances		2,659	4%			
Wage		13				
Non Wage		2,646				
Development Balances		8,333	100%			
Domestic Development		8,333				
External Financing		0				

Vote:552 Sironko District**Quarter1**

Total Unspent	10,993	16%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 68,330,000 which was 22% of the approved budget and 89% of the Planned budget for Q1. The slight lower performance was due to low outturn for local revenue allocated, no outturn for OGT(UWEP & YLP). The cumulative expenditure as at 30th Sept was shs.57,338,000 which was 19% of the approved expenditure and 75% of the planned expenditure for Q1. Funds unspent were for lavatories for youth resource centre.

Reasons for unspent balances on the bank account

Funds unspent were mainly for construction of lavatories at the youth resource center.

Highlights of physical performance by end of the quarter

The key outputs for Q1 included; 1463 FAL learners trained in 64 FAL classes male 596 and female 866. FAL learners were accessed to governments, one women council meeting was held 42 FAL instructors facilitated, 136 child headed households were mapped for support, 40 children were supported with legal services, 793 OVC were served, recovered shs.290,686,560 under YLP, one quarterly disability council meeting was held, 20 GBV cases were handled, 40 health workers were oriented on GBV, registered 3 CBO under the NGO Act.3084 Older persons were paid for the months of November -December 2020 to June 2021.

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,170	38,643	25%	38,043	38,643	102%
District Unconditional Grant (Non-Wage)	64,309	16,077	25%	16,077	16,077	100%
District Unconditional Grant (Wage)	63,473	15,868	25%	15,868	15,868	100%
Locally Raised Revenues	10,000	3,100	31%	2,500	3,100	124%
Urban Unconditional Grant (Wage)	14,388	3,597	25%	3,597	3,597	100%
Development Revenues	273,800	87,933	32%	68,450	87,933	128%
District Discretionary Development Equalization Grant	263,800	87,933	33%	65,950	87,933	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	425,970	126,576	30%	106,493	126,576	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,861	19,465	25%	19,465	19,465	100%
Non Wage	74,309	15,229	20%	18,577	15,229	82%
Development Expenditure						
Domestic Development	273,800	30,262	11%	68,450	30,262	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,970	64,956	15%	106,493	64,956	61%
C: Unspent Balances						
Recurrent Balances		3,948	10%			
Wage		0				
Non Wage		3,948				
Development Balances		57,672	66%			
Domestic Development		57,672				
External Financing		0				
Total Unspent		61,620	49%			

Vote:552 Sironko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for Q1 was shs.126,576,000 which was 30% of the approved and 119% of the planned budget. the higher performance is due to release modality for development funds of 33% as opposed 25% for quarter. ... The cumulative expenditure as at Q1 was shs. 64,956,000 which was 15% of the approved expenditure and 61% of the planned expenditure, the low absorption was due to incomplete procurement process for works and supplies.

Reasons for unspent balances on the bank account

Funds not spent were mainly of capital works whose procurement process was still ongoing at bid advert level.

Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of staff salaries for 3 months, 3DPTC meetings, joint monitoring for projects for Q1, workstations for preparation of Q4 report FY2020/21 and alignment of the Budget for FY2022/23 to NDP III, Payment of outstanding obligation for Solar installation at the district headquarters.

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,962	19,464	24%	20,241	19,464	96%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	23,406	5,852	25%	5,852	5,852	100%
Locally Raised Revenues	8,000	1,223	15%	2,000	1,223	61%
Urban Unconditional Grant (Wage)	29,556	7,389	25%	7,389	7,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,962	19,464	24%	20,241	19,464	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,962	13,219	25%	13,241	13,219	100%
Non Wage	28,000	5,723	20%	7,000	5,723	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,962	18,942	23%	20,241	18,942	94%
C: Unspent Balances						
Recurrent Balances						
Wage		21				
Non Wage		500				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		521	3%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 19,464,000 which was 24% of the approved budget and 96% of the Planned budget for Q1. The slight lower performance was due to low outturn for local revenue allocated to Internal Audit.

Vote:552 Sironko District

Quarter1

Reasons for unspent balances on the bank account

Funds unspent were due to delays in IFMS transaction processing trail.

Highlights of physical performance by end of the quarter

The key outputs for quarter one included audit of secondary schools computer serviced projects verified internal audit report submitted.

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,459	13,115	25%	13,115	13,115	100%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	30,859	7,715	25%	7,715	7,715	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	12,600	3,150	25%	3,150	3,150	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,459	13,115	25%	13,115	13,115	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,859	7,518	24%	7,715	7,518	97%
Non Wage	21,600	5,378	25%	5,400	5,378	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,459	12,896	25%	13,115	12,896	98%
C: Unspent Balances						
Recurrent Balances						
		219	2%			
Wage		196				
Non Wage		22				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		219	2%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for Q1 was Shs 13115,000 which was 25% of the approved budget and 100% of the planned budget for Q1. The cumulative expenditure as at 30th Sept was shs.12,896,000 which was 25% of the approved expenditure for Q1 and 98% of the planned expenditure for Q1. all funds expended.

Vote:552 Sironko District

Quarter1**Reasons for unspent balances on the bank account**

Unspent funds for during Q1 was just residuals.

Highlights of physical performance by end of the quarter

The outputs for Q1 included; training of farmer groups on small Enterprise management, data collection on business enterprises in the district, 2 tourists sites were identified for possible development, 9 officials from cooperatives were identified and trained on cooperative management, 3 Farmer groups were trained on market linkages and 3 farmer groups were trained on enterprise selection.

Vote:552 Sironko District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	for admin staff for the hqr including urban and LLG processed and paid for 12 months. Monthly pension for retirees processed and paid for 12 months. Gratuity of retirees processed and paid for 12 months. Monthly wages for casual labourers processed and paid for 12 months. Monthly Mileage allowance for DCAO processed and paid for 12 months. Monthly mileage allowance for PAS processed and paid for 12 months. Processing and paying of monthly salaries for admin staff including urban	Staff salaries were for 3 months (July, August, September) Office equipment were serviced and maintained Paid 12 casual labourers monthly wage for 3months Electricity bills were paid. Housing allowance for CAO and DCAO were paid Consultations with the center were facilitated.			Staff salaries were for 3 months (July, August, September) Office equipment were serviced and maintained Paid 12 casual labourers monthly wage for 3months Electricity bills were paid. Housing allowance for CAO and DCAO were paid Consultations with the center were facilitated.
211101 General Staff Salaries	818,254	208,165	25 %		208,165
211103 Allowances (Incl. Casuals, Temporary)	14,000	3,500	25 %		3,500
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		400
221009 Welfare and Entertainment	10,000	2,500	25 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,340	580	25 %		580
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	1,863	200	11 %		200
222003 Information and communications technology (ICT)	2,000	400	20 %		400
223005 Electricity	4,000	1,500	38 %		1,500
223006 Water	3,600	500	14 %		500
224004 Cleaning and Sanitation	1,000	250	25 %		250

Vote:552 Sironko District

Quarter1

227001 Travel inland	33,800	4,454	13 %	4,454
227004 Fuel, Lubricants and Oils	36,000	8,000	22 %	8,000
228002 Maintenance - Vehicles	3,009	0	0 %	0
282102 Fines and Penalties/ Court wards	5,000	2,000	40 %	2,000
Wage Rect:	818,254	208,165	25 %	208,165
Non Wage Rect:	119,612	24,534	21 %	24,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937,866	232,699	25 %	232,699
Reasons for over/under performance: na				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(58%) 58% of LG established posts filled	(68%) Staff establishment filed	()	(68%)Staff establishment filed
%age of staff appraised	(100%) 100% staff appraised	(100%) Staff Appraised	()	(100%)Staff Appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of salaries for staff paid by 28th of every month	(100%) 100% staff salaries were paid on time for 3 months of July, August and September 2021.	()	(100%)100% staff salaries were paid on time for 3 months of July, August and September 2021.
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%) 100% pensioners were paid monthly pension on time.	()	(100%)100% pensioners were paid monthly pension on time.
Non Standard Outputs:	Consultations with centre facilitated Human resource reports prepared and submitted Facilitating HR office	2 files were submitted to DSC for regularization 2 files were submitted for confirmation of staff after probation 1 files was submitted for correction of names.		2 files were submitted to DSC for regularization 2 files were submitted for confirmation of staff after probation 1 files was submitted for correction of names.
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	9,800	2,429	25 %	2,429
227004 Fuel, Lubricants and Oils	1,203	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,003	4,479	25 %	4,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,003	4,479	25 %	4,479
Reasons for over/under performance: na				
Output : 138103 Capacity Building for HLG				

Vote:552 Sironko District

Quarter1

No. (and type) of capacity building sessions undertaken	(0) na	(0) na	(0)	(0)na
Availability and implementation of LG capacity building policy and plan	(1) Preparation of 5 year and annual annual capacity building plan	(1) CBG plan in place to guide implementation of priority activities	(0)	(1)CBG plan in place to guide implementation of priority activities
Non Standard Outputs:	Induction training conducted, training on cross-cutting issues for district political leaders/ councilors and newly recruited staff conducted, TNA carried out, Pre-retirement training conducted, Training on performance Mgt conducted, skill enhancement training conducted, co-ordination of CB activities carried out and equipment under re-tooling procured (5Laptops and one Desktop computer conducting induction training, facilitating training on cross-cutting issues, carrying out TNA, conducting pre-retirement training, conducting training on performance Mgt, carrying out skill enhancement training, coordination of CB activities and procurement of equipment under re-tooling.	Finance staff were trained on URA reconciliation and reporting on payment of PAYEE deductions		Finance staff were trained on URA reconciliation and reporting on payment of PAYEE deductions
221002 Workshops and Seminars	20,800	6,933	33 %	6,933
221008 Computer supplies and Information Technology (IT)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,800	6,933	17 %	6,933
External Financing:	0	0	0 %	0
Total:	40,800	6,933	17 %	6,933
Reasons for over/under performance:	na			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:552 Sironko District

Quarter1

Non Standard Outputs:		Allowances paid, fuel procured, vehicle serviced.21 LLG supervised and mentored on technical issuesPayment of allowances, procurement of fuel and servicing of vehicle. supervising and mentoring LLGs on technical issues.	All LLGs were supervised on transaction processing	All LLGs were supervised on transaction processing	
227001	Travel inland	3,860	300	8 %	300
227004	Fuel, Lubricants and Oils	6,000	476	8 %	476
228002	Maintenance - Vehicles	689	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,549	776	7 %	776
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,549	776	7 %	776

Reasons for over/under performance: na

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:		Travel allowances and fuel paid. Processing and paying travel and fuel allowances for information dissemination by the communications officer.	NA	No output		
227001	Travel inland		1,320	0	0 %	0
227004	Fuel, Lubricants and Oils		800	0	0 %	0
Wage Rect:			0	0	0 %	0
Non Wage Rect:			2,120	0	0 %	0
Gou Dev:			0	0	0 %	0
External Financing:			0	0	0 %	0
Total:			2,120	0	0 %	0

Reasons for over/under performance: No funds allocated

Output : 138106 Office Support services

N/A

Vote:552 Sironko District

Quarter1

Non Standard Outputs:	Verified Pensioners paid Gratuity in 4 (four) quarters and pension for 12months. Payment of salary arrears to verified staffPaying pensions and Gratuity for verified Pensioners processing of salary arrears for verified staff.	Gratuity and monthly pension was paid to all verified pensioners.		Gratuity and monthly pension was paid to all verified pensioners.
212102 Pension for General Civil Service	1,806,877	452,995	25 %	452,995
213004 Gratuity Expenses	1,038,394	259,598	25 %	259,598
223004 Guard and Security services	6,000	750	13 %	750
228003 Maintenance – Machinery, Equipment & Furniture	336	0	0 %	0
321617 Salary Arrears (Budgeting)	45,591	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,897,198	713,343	25 %	713,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,897,198	713,343	25 %	713,343
Reasons for over/under performance:	na			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 monitoring report compiled	(1) Monitoring report of LLGs and Projects was conducted	()	(1)Monitoring of LLGs and Projects was conducted
No. of monitoring reports generated	(4) 4 Monitoring reports prepared	(1) Monitoring report of LLGs and Projects was prepared	()	(1)Monitoring report of LLGs and Projects was prepared
Non Standard Outputs:	quarterly monitoring visits to LLGs and project sites and service delivery points4 monitoring report compiled Annual board of survey report prepared and submitted to ACCOUNTANT GENERAL Kampala.Facilitati ng the board of survey exercise for FY 2020/21	Board of survey for FY2020/21 was conducted and the report compiled and submitted to Accountant General Kampala.		Board of survey for FY2020/21 was conducted and the report compiled and submitted to Accountant General Kampala.
227001 Travel inland	880	400	45 %	400

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Quarter1

227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,680	400	24 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,680	400	24 %	400

Reasons for over/under performance: na

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly printing and display of Payroll facilitated for 12 months.	Monthly printing and display of the payroll was facilitated for 3 months.		Monthly printing and display of the payroll was facilitated for 3 months.
221011 Printing, Stationery, Photocopying and Binding	12,828	3,200	25 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,828	3,200	25 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,828	3,200	25 %	3,200

Reasons for over/under performance: na

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) 100% staff trained in records management	(100%) 100% staff in central registry trained in records management.	()	(100%)100% staff in central registry trained in records management.
Non Standard Outputs:	100%Processing and paying for monthly allowances and stationery for 12 months.Monthly allowances paid for 12 months and stationery procured for 12 months.	Office equipment were serviced and maintained small office equipment procured for central registry.		Office equipment were serviced and maintained small office equipment procured for central registry.
221011 Printing, Stationery, Photocopying and Binding	1,620	250	15 %	250
227001 Travel inland	1,620	250	15 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	500	15 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,240	500	15 %	500

Reasons for over/under performance: na

Output : 138113 Procurement Services

N/A

Vote:552 Sironko District

Quarter1

Non Standard Outputs:	paid for and quarterly reports submitted. Processing and paying for advertisement and facilitating submission of quarterly reports	Running advert for prequalification, open domestic projects and collection of local revenue	Running advert for prequalification, open domestic projects and collection of local revenue	
221001 Advertising and Public Relations	880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,880	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,880	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) na	(0) na	(0)	(0)na
No. of existing administrative buildings rehabilitated	(0) na	(0) na	(0)	(0)na
No. of solar panels purchased and installed	(0000) na	(0)	(0)	(0)
No. of administrative buildings constructed	(0) na	(0)	(0)	(0)
No. of vehicles purchased	(0) na	(0)	(0)	(0)
Non Standard Outputs:	USAF project interventions in the selected watersheds coordinated and implemented basing the guidelines	na		No output
281503 Engineering and Design Studies & Plans for capital works	11,520	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	577,752	0	0 %	0
312101 Non-Residential Buildings	32,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,533	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621,533	0	0 %	0
Reasons for over/under performance:	No funds			
Total For Administration : Wage Rect:	818,254	208,165	25 %	208,165
Non-Wage Reccurent:	3,068,110	747,232	24 %	747,232
GoU Dev:	662,333	6,933	1 %	6,933
Donor Dev:	0	0	0 %	0

Vote:552 Sironko District

Quarter1

Grand Total:	4,548,696	962,330	21.2 %	962,330
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Vote:552 Sironko District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2022-07-30) 2022-07- 31Preparation of annual performance report for FY2019/20 and submission to the centre. Annual performance Report prepared	() Annual financial performance reports submitted to accountant and auditor general		()na	(2021-08-31)Annual financial performance reports submitted to accountant and auditor general
Non Standard Outputs:	Salaries paid for 12 months, Newspapers bought for 12 moths, small office equipment procured, computer supplies procured ,stationery procured for 12 months ,Travel inland paid for 12 months ,Fuel Lubricants & oils ,supplied Mv maintained , Incapacity ,Death, and Funeral expenses paidProcessing and paying salaries,processing and paying for Newspapers ,processing and paying for small office equipment, processing and paying for, Fuel and lubricants, paying M/v maintenance , processing and paying for incapacity ,Death benefits and funeral expenses.	N/A			N/A
211101 General Staff Salaries	257,996	64,499	25 %		64,499
221007 Books, Periodicals & Newspapers	3,344	336	10 %		336
221008 Computer supplies and Information Technology (IT)	3,080	760	25 %		760
221009 Welfare and Entertainment	2,424	668	28 %		668
221011 Printing, Stationery, Photocopying and Binding	1,000	70	7 %		70

Vote:552 Sironko District

Quarter1

221012	Small Office Equipment	2,000	85	4 %	85
227001	Travel inland	11,400	4,450	39 %	4,450
227004	Fuel, Lubricants and Oils	18,000	3,500	19 %	3,500
228002	Maintenance - Vehicles	2,624	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	1,640	0	0 %	0
	Wage Rect:	257,996	64,499	25 %	64,499
	Non Wage Rect:	45,512	9,869	22 %	9,869
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	303,508	74,368	25 %	74,368
Reasons for over/under performance:		N/A			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(95000000) 95,000,000 Local service tax collected	(48815812) 48815812 collected in Q1	(0)Local service tax collected	(48815812)48815812 collected in Q1	
Value of Hotel Tax Collected	(510000) 510,000 Hotel tax collected from Urban Centres	(0) N/A	(127500)Hotel tax collected from Urban Centres	(0)No output	
Value of Other Local Revenue Collections	(28650000) Shs. 286,500,000 to be collected from other Local revenue sources collected	(60,077,324) 60,077,324 collected in Q1	(7162500)to be collected from other Local revenue sources collected	(60077324)60,077,324 collected in Q1	
Non Standard Outputs:	revenue enhancement plan facilitating preparation of the revenue enhancement plan	Prepared revenue enhancement plan	facilitating preparation of the revenue enhancement plan	Prepared revenue enhancement plan	
221008	Computer supplies and Information Technology (IT)	2,200	450	20 %	450
221011	Printing, Stationery, Photocopying and Binding	2,800	1,050	38 %	1,050
221014	Bank Charges and other Bank related costs	0	606	0 %	606
227001	Travel inland	9,000	1,700	19 %	1,700
227004	Fuel, Lubricants and Oils	7,486	1,771	24 %	1,771
228002	Maintenance - Vehicles	514	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	5,577	25 %	5,577
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	5,577	25 %	5,577
Reasons for over/under performance:		COVID19 restrictions on markets that affects operations			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Work plans approved by 31/05/2020	(0) N/A	(0)na	(2021-07-28)N/A	

Vote:552 Sironko District

Quarter1

Date for presenting draft Budget and Annual workplan to the Council	(2021-04-01) Draft Budget and Annual Work plans presented to Council	() N/A	(2023-03-31)Annual Work plans presented to Council	(2021-08-26)N/A
Non Standard Outputs:	Budget documents prepared for laying before council facilitating preparation of budget documents	N/A	Budget documents prepared for laying before council facilitating preparation of budget documents	N/A
221011 Printing, Stationery, Photocopying and Binding	2,876	629	22 %	629
227001 Travel inland	6,830	1,683	25 %	1,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,706	2,312	24 %	2,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,706	2,312	24 %	2,312
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Financial Monitoring and Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored URA Returns prepared and submitted to URA head office Kampala Computers servicedFinancial, Monitoring and Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored URA Returns prepared and submitted to URA head office Kampala Computers serviced	URA returns were filed Audit responses to Auditor general report for FY2020/21. Financial reports were prepared and submitted to relevant offices. Office equipment were serviced and maintained.	Financial Monitoring and Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored URA Returns prepared and submitted to URA head office Kampala Computers servicedFinancial, Monitoring and Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored URA Returns prepared and submitted to URA head office Kampala Computers serviced	URA returns were filed Audit responses to Auditor general report for FY2020/21. Financial reports were prepared and submitted to relevant offices. Office equipment were serviced and maintained.
221008 Computer supplies and Information Technology (IT)	2,200	450	20 %	450
221011 Printing, Stationery, Photocopying and Binding	6,091	1,647	27 %	1,647

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Quarter1

227001 Travel inland	8,231	2,207	27 %	2,207
227004 Fuel, Lubricants and Oils	5,700	1,500	26 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,222	5,804	26 %	5,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,222	5,804	26 %	5,804
Reasons for over/under performance: No deviation.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-30) Annual LG Final Accounts prepared and Submitted to Auditor General and Accountant general by 30th July 2020	(31/8/2021) Final accounts were prepared and submitted to Auditor general and Accountant general as required.	(2022-07-30)Annual LG Final Accounts prepared and Submitted to Auditor General and Accountant general by 30th July 2020	(2021-08-31)Final accounts were prepared and submitted to Auditor general and Accountant general as required.
Non Standard Outputs:	consultations with accountant general Submission of supplementary budget information and warrantsFacilitatin g preparation of financial documents facilitating the consultation trips to accountant general submission of cash warrants. statements printed Data on stores collected from LLGs, Cashier Facilitated to banks, Quarterly Performance Reports, & half year, nine months Submitted to MOFPED, LLGs, monitored and Supervised Follow up on LLGs accountability	Submitted the supplementary budget for COVID 19 funds to Council and Ministry of finance for approval.	consultations with accountant general Submission of supplementary budget information and warrantsFacilitatin g preparation of financial documents facilitating the consultation trips to accountant general submission of cash warrants. statements printed Data on stores collected from LLGs, Cashier Facilitated to banks, Quarterly Performance Reports, & half year, nine months Submitted to MOFPED, LLGs, monitored and Supervised Follow up on LLGs accountability	Submitted the supplementary budget for COVID 19 funds to Council and Ministry of finance for approval.
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %	450
221011 Printing, Stationery, Photocopying and Binding	7,720	2,276	29 %	2,276
227001 Travel inland	11,963	3,191	27 %	3,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,683	5,916	27 %	5,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,683	5,916	27 %	5,916

Vote:552 Sironko District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No deviation				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMSFacilitating IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMS	IFMS computers were serviced and repaired Fuel for IFMS generator was supplied Consultation		IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMSFacilitating IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMS	IFMS computers were serviced and repaired Fuel for IFMS generator was supplied Consultation trips to the center.
221008 Computer supplies and Information Technology (IT)	5,000	1,250	25 %		1,250
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200	25 %		1,200
227001 Travel inland	10,583	2,950	28 %		2,950
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,383	8,900	26 %		8,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,383	8,900	26 %		8,900
Reasons for over/under performance:	No deviation.				
Total For Finance : Wage Rect:	257,996	64,499	25 %		64,499
Non-Wage Reccurent:	155,505	38,378	25 %		38,378
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	413,501	102,877	24.9 %		102,877

Vote:552 Sironko District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries and political leaders for 12 months paid Transport refund for attending 5 council meetings paid Sitting allowance for attending 5 council meetings paid Workshops and seminars facilitated Venues, chairs and projectors hired during council meetings Purchase of books, periodical and news papers purchased Refreshments and lunch paid Stationery facilitated Footage allowance paid Small office equipment purchased Welfare and entertainment paid Fuel, lubricants and oils purchased ULGA allowance paid Travel in land	One council meeting was held to approved boards of Governors for Secondary schools. One business committee meeting was held Salary for technical and political leaders was processed and paid for 3 months Ex.gratia for councilors was paid for 3 months.			One council meeting was held to approved boards of Governors for Secondary schools. One business committee meeting was held Salary for technical and political leaders was processed and paid for 3 months Ex.gratia for councilors was paid for 3 months.
211101 General Staff Salaries	307,562	56,967	19 %		56,967
211103 Allowances (Incl. Casuals, Temporary)	34,500	9,154	27 %		9,154
221002 Workshops and Seminars	1,640	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,250	330	26 %		330
221007 Books, Periodicals & Newspapers	420	0	0 %		0
221009 Welfare and Entertainment	7,000	2,490	36 %		2,490
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	300	100	33 %		100
221017 Subscriptions	1,350	0	0 %		0
227001 Travel inland	16,950	300	2 %		300

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Quarter1

227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
Wage Rect:	307,562	56,967	19 %	56,967
Non Wage Rect:	70,710	13,574	19 %	13,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	378,272	70,541	19 %	70,541

Reasons for over/under performance: No Ex gratia for LC1 and 2 is paid once at the end of the FY.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	8 contracts committee meetings held Advertisement and publicity paid Welfare and entertainment paid Stationery procuredPayment of transport for contracts committee meetings Payment of advertisement and publicity Payment of welfare and entertainment Purchase of stationery	Approved an advert for local revenue, open bidding and prequalification for F/Y 2021/22 Approved award of local revenue service providers for Q1	2 contracts committee meetings held Advertisement and publicity paid Welfare and entertainment paid Stationery procuredPayment of transport for contracts committee meetings Payment of advertisement and publicity Payment of welfare and entertainment Purchase of stationery	Approved an advert for local revenue, open bidding and prequalification for F/Y 2021/22 Approved award of local revenue service providers for Q1
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221002 Workshops and Seminars	2,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	0	0 %	0

Reasons for over/under performance: N/A

Output : 138203 LG Staff Recruitment Services

N/A

Vote:552 Sironko District

Quarter1

Non Standard Outputs:	Allowances paid for committee members Advertisement and publication facilitated Workshops and Seminars facilitated Books, Periodicals and Computer supplies procured IT services procured Refreshment and Welfare paid Assorted stationery procured Subscription of District Service Commission facilitated Travel in land paid to DSC members Fuels,Oils and Lubricants paid Payment of allowances t committee members Payment for advertisement and publication Facilitation of Workshops and Seminars Procurement of Books,periodicals and News papers Payment of Computer supplies and IT services Payment meals and refreshments Procuring of assorted stationery Payment of Subscription fees Payment of travel inland Payment of Fuels,Oils and Lubricants.	Advert for recruitment of parish chiefs and Town Agents for Parish development model was facilitated. DSC meetings held to approve the advert for recruitment of parish chiefs for PDM. DSC was paid for 3 months	Advert for recruitment of parish chiefs and Town Agents for Parish development model was facilitated. DSC meetings held to approve the advert for recruitment of parish chiefs for PDM. Salary for chairperson DSC was paid for 3 months	
211103 Allowances (Incl. Casuals, Temporary)	8,800	1,000	11 %	1,000
221002 Workshops and Seminars	4,000	900	23 %	900
221007 Books, Periodicals & Newspapers	500	124	25 %	124
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	950	238	25 %	238
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	11,000	2,310	21 %	2,310

Vote:552 Sironko District

Quarter1

227004 Fuel, Lubricants and Oils	3,000	740	25 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,550	5,562	19 %	5,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,550	5,562	19 %	5,562
Reasons for over/under performance: PDM recruitment staff recruitment still ongoing.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications received and acted upon	(0) NA	(25) Land applications received and acted	(0) No output
No. of Land board meetings	(12) 12 District Land Board Meetings conducted	(0) NA	(3) District Land Board Meetings conducted	(0) No output
Non Standard Outputs:	100 Land applications received and acted upon 100 Land applications received and acted upon 12 District Land Board Meetings conducted 12 District Land Board Meetings conducted Skills acquired Reports submitted Meals and Refreshments facilitated Assorted Stationery Procured Workshops and Seminars organized Submission of reports Payment of meals and refreshments Procurement of assorted stationery	Assorted stationery including files for filing land applications were procured.	Land applications received and acted upon 100 Land applications received and acted upon 12 District Land Board Meetings conducted 12 District Land Board Meetings conducted Skills acquired Reports submitted Meals and Refreshments facilitated Assorted Stationery Procured Workshops and Seminars organized Submission of reports Payment of meals and refreshments Procurement of assorted stationery	Assorted stationery including files for filing land applications were procured.
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	250	4 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	250	4 %	250
Reasons for over/under performance: No Land board meetings were held because, the Board is not fully constituted; Name have have been submitted and not yet approved.				
Output : 138205 LG Financial Accountability				

Vote:552 Sironko District

Quarter1

No. of Auditor Generals queries reviewed per LG	(5) Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC	(0) 2 district internal audit report prepared for Q1 and Q2 for F/Y 2019/20 2 LGPAC session for reviewing of reports conducted	(1)Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC	(0)2 district internal audit report prepared for Q1 and Q2 for F/Y 2019/20 2 LGPAC session for reviewing of reports conducted
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	(2) 2 district internal audit discussed and reviewed	(1)Quarterly DPAC reports discussed by council	(2)2 district internal audit discussed and reviewed
Non Standard Outputs:	4 quarterly reports submitted to the line Ministries Payment of Allowances and transport refund to 5 Local Government Public Accounts Committee members Payment of Refreshment and Welfare Procurement of stationery Payment of travel inland	Allowances paid to LGPAC members Meals and refreshments facilitated Stationery procured	4 quarterly reports submitted to the line Ministries Payment of Allowances and transport refund to 5 Local Government Public Accounts Committee members Payment of Refreshment and Welfare Procurement of stationery Payment of travel inland	Allowances paid to LGPAC members Meals and refreshments facilitated Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,050	15 %	1,050
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %	200
227001 Travel inland	4,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,868	1,550	11 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,868	1,550	11 %	1,550
Reasons for over/under performance:	N/A			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	(1) One set of council minutes in place One business committee meeting was held. Exgratia for councilors from coded sub counites was paid for 3 months. Fuel for the district Chairperson and DEC members including speaker and Deputy speaker was processed	(1)set of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	(1)One set of council minutes in place One business committee meeting was held. Exgratia for councilors from coded sub counites was paid for 3 months. Fuel for the district Chairperson and DEC members including speaker and Deputy speaker was processed

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Non Standard Outputs:		Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIs Allowance paid to DEC members Reports made Books,Periodicals and News Papers procured Computer supplies and IT Equipment procured Meals and refreshment paid Assorted stationery procured Small office equipment procured Travel inland for DEC members facilitated Fuel,Oils and Lubricants paid Telecommunication paid vehicles maintained Payment of allowance to DEC members and Speaker for meetings Facilitating Workshops and Seminars	One set of council minutes in place One business committee meeting was held. Exgratia for councilors from coded sub counites was paid for 3 months. Fuel for the district Chairperson and DEC members including speaker and Deputy speaker was processed	One set of council minutes in place One business committee meeting was held. Exgratia for councilors from coded sub counites was paid for 3 months. Fuel for the district Chairperson and DEC members including speaker and Deputy speaker was processed	
211103	Allowances (Incl. Casuals, Temporary)	403,546	16,196	4 %	16,196
221002	Workshops and Seminars	4,010	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,339	0	0 %	0
221009	Welfare and Entertainment	1,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,150	288	25 %	288
221012	Small Office Equipment	450	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	34,099	1,630	5 %	1,630
227004	Fuel, Lubricants and Oils	30,121	7,530	25 %	7,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	476,715	25,644	5 %	25,644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	476,715	25,644	5 %	25,644
Reasons for over/under performance:		NA			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	4 sector standing committees of council held. Transport refund paid to 69 Councilors Meetings facilitated for Sect oral Committees Reports made Assorted stationery procured Payment of transport refund to 69 Councilors Facilitating Sect oral Committees Facilitating Workshops and Seminars Procurement of Assorted stationery	Na		1 sector standing committee of council held. Transport refund paid to 69 Councilors Meetings facilitated for Sect oral Committees Reports made Assorted stationery procured Payment of transport refund to 69 Councilors Facilitating Sect oral Committees Facilitating Workshops and Seminars Procurement of Assorted stationery	No output
211103 Allowances (Incl. Casuals, Temporary)	11,000	500	5 %	500	
221007 Books, Periodicals & Newspapers	704	0	0 %	0	
221009 Welfare and Entertainment	8,000	100	1 %	100	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
227001 Travel inland	26,936	500	2 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	48,640	1,100	2 %	1,100	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	48,640	1,100	2 %	1,100	
Reasons for over/under performance:	Inadequate funds to facilitate the meeting.				
Total For Statutory Bodies : Wage Rect:	307,562	56,967	19 %	56,967	
Non-Wage Reccurent:	647,484	47,679	7 %	47,679	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	955,046	104,647	11.0 %	104,647	

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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:	<p>Agric Extension Staff for 12 Months,01 Mini Vet Laboratory Rehabilitated,02 Slaughter Sheds Completed and Operationalised,01 Fish Hatchery Constructed and Functionalised,Extension Services delivered to at least 20,000 Households in the District, Pest and Disease Control undertaken in 4 Sectors in the Department, Pay Salaries to 42 Agric Extension Staff for 12 Months,Rehabilitate 01 Mini Vet Laboratory ,Construct 02 Slaughter Sheds and make it Operational, Construct 01 Fish Hatchery and Functionalize</p> <p>Extension Services to at least 20,000 Households in the District,Undertake Pest and Disease Control in 4 Sectors in the Department, Service and Repair 02 Vehicles and 21 Motor Cycles for Extension Workers Support implementation of VODP activities</p>	<p>Paid Salaries for 38 Extension Staff for the Months of July - Sept/2021, and facilitation Allowances for Supervision and Technical Backstopping to 7 District Level Staff/Heads of Sectors.</p>			<p>Paid Salaries for 38 Extension Staff for the Months of July - Sept/2021, and facilitation Allowances for Supervision and Technical Backstopping to 7 District Level Staff/Heads of Sectors.</p>
211101 General Staff Salaries	655,341	163,835	25 %		163,835
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300

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227001 Travel inland	40,000	1,000	3 %	1,000
227004 Fuel, Lubricants and Oils	37,771	9,350	25 %	9,350
228002 Maintenance - Vehicles	26,884	300	1 %	300
Wage Rect:	655,341	163,835	25 %	163,835
Non Wage Rect:	106,855	10,950	10 %	10,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	762,196	174,785	23 %	174,785
Reasons for over/under performance: Four Additional Staff recruited in the Department,causing a Salary Shortfall expected at the end of the Financial Year of approx.Ugshs 100 Million.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	Evaluation of Agric extension interventions Monitoring and Evaluation of Agric extension interventions	One monitoring Visit by District Political and Technical Leadership,conducted on Departmental Projects under the Development Component of Non Wage ,UgIFT and PMG Grants.	Evaluation of Agric extension interventions Monitoring and Evaluation of Agric extension interventions	One monitoring Visit by District Political and Technical Leadership,conducted on Departmental Projects under the Development Component of Non Wage ,UgIFT and PMG Grants.
211103 Allowances (Incl. Casuals, Temporary)	8,100	1,632	20 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	1,632	20 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,100	1,632	20 %	1,632
Reasons for over/under performance: N/A				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Farmers institutions/groups Mobilised and Sensitised,District Farmer Fora Meetings held on quarterly basis,Conduct District Commodity Platform Meetings quarterly,conduct quarterly DFF Meetings.	Mobilised and conducted Two Meetings for District Farmer Fora Chair Persons of the 21 Sub Counties and 15 Members of the District Adaptive Research Support Team(DARST) Members as per the plan for QTR 1.	Farmers institutions/groups Mobilised and Sensitised,District Farmer Fora Meetings held on quarterly basis,Conduct District Commodity Platform Meetings quarterly,conduct quarterly DFF Meetings.	Mobilised and conducted Two Meetings for District Farmer Fora Chair Persons of the 21 Sub Counties and 15 Members of the District Adaptive Research Support Team(DARST) Members as per the Plan for QTR 1.
221002 Workshops and Seminars	5,000	1,050	21 %	1,050

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,050	21 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,050	21 %	1,050

Reasons for over/under performance: N/A

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:	35 LLG Agricultural Extension Workers facilitated on Quarterly Basis with Quarterly operational Allowances, Fuel and Lubricants,Statione ry,Airtime,Extensio n Kits,Personal Protective Gears,and Allowances to attend District Level Workshop,Seminar s and Meetings. Implementation of the Parish Development Model in the 223 parishes/wards in the district Establishment of parish offices with ICT equipment.Facilitat e 35 LLG Agricultural Extension Workers on Quarterly Basis with Quarterly operational Allowances, Fuel and Lubricants,Statione ry,Airtime,Extensio n Kits,Personal Protective Gears,and Allowances to attend District Level Workshop,Seminar s and Meetings. Establishment of Parish committees , trainings of the parish development commttees and equipping the parish offices with ICT.	Facilitated 35 LLG Extension Workers in Crop,Veterinary,Fis heries and Entomology Sectors with Fuel and Lubricants,Operatio nal Allowances/SDAs,A ir Time for Farmer mobilisation,Assorte d Stationery for Report Making ,and 5 Motorcycles Repaired and maintained.	Facilitated 35 LLG Extension Workers in Crop,Veterinary,Fis heries and Entomology Sectors with Fuel and Lubricants,Operatio nal Allowances/SDAs,A ir Time for Farmer mobilisation,Assorte d Stationery for Report Making ,and 5 Motorcycles Repaired and maintained.	
263104 Transfers to other govt. units (Current)	3,514,563	2,100	0 %	2,100
263204 Transfers to other govt. units (Capital)	380,593	5,508	1 %	5,508
263367 Sector Conditional Grant (Non-Wage)	183,806	45,952	25 %	45,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,698,369	48,052	1 %	48,052
Gou Dev:	380,593	5,508	1 %	5,508
External Financing:	0	0	0 %	0
Total:	4,078,962	53,560	1 %	53,560

Vote:552 Sironko District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Sironko District has 42 LLG Units,yet only 14 Extension Staff have are facilitated with good running Motorcycles.Therefore,,most parts of the District are not easily accessible due to lack of Motorcycles.				

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Procurement of assorted agriculture supplies and equipment One motorized chuff cutter procured Poultry feeds procured for 8000 chicks (layers/krullers. 100 Bee hives and assorted equipment for demo at Mutufu farm.Procurement of service providers to supply the equipment and supplies. Mini Vet Laboratory ,Construct 02 Slaughter Sheds and make it Operational, Construct 01 Fish Hatchery and Functionalize it	Completed Works on Mutufu Slaughter Shed (Mutufu TC, and Connected to National Waters grid) and Buteza Slaughter Shed (Buteza TC) ,All ready for Commissioning.		Completed Works on Mutufu Slaughter Shed (Mutufu TC, and Connected to National Waters grid) and Buteza Slaughter Shed (Buteza TC) ,All ready for Commissioning.	
312202 Machinery and Equipment	95,214	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,214	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,214	0	0 %		0

Reasons for over/under performance: Four Slaughter Sheds were earmarked for operationalisation,but due to inadequate funds,only Two were completed in this FY 2021/2022.being a Rolled Over Project from FY2020/2021.

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A					
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Vote:552 Sironko District

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Non Standard Outputs:	Vaccinated 10,000 H/C out of expected 35,000,1000 pets out of expected 5,000,100,000 Birds out of expected 500,000 Birds,Vaccinate 10,000 H/C out of expected 35,000,1000 pets out of expected 5,000,100,000 Birds out of expected 500,000 Birds,	Vaccinated free of Charge ,5,000 Heads of Cattle against Foot and Mouth Disease(FMD) in Bumalimba ,Bumasifwa and Sub Counties Budadiri T/C. Vaccinated 1,500 H/C against Lumpy Skin Disease (LSD) in Buyobo,Bugitimwa and Bumasifwa Sub Counties	Vaccinated 10,000 H/C out of expected 35,000,1000 pets out of expected 5,000,100,000 Birds,Vaccinate 10,000 H/C out of expected 35,000,1000 pets out of expected 5,000,100,000 Birds,	Vaccinated free of Charge ,5,000 Heads of Cattle against Foot and Mouth Disease(FMD) in Bumalimba ,Bumasifwa and Sub Counties Budadiri T/C. Vaccinated 1,500 H/C against Lumpy Skin Disease (LSD) in Buyobo,Bugitimwa and Bumasifwa Sub Counties.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Inadequate Quantities of Vaccines to cover all the Animals in the District,forcing the Department to carry out Ring Vaccination only,when outbreaks occur. The Ministry of Agriculture should put in place a mechanism to Procure adequate vaccines and ensure periodic supply if the Country in to Control FMD and other notifiable Diseases in the Country.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Two Consultative Visits made to MAAIF by DFO per year, 05 quarterly Field supervision and On Spot Checks on Fish Markets,and Collection of Fish Market Statistics by Sub Couty Fisheries Staff. Conduct Two Consultative Visits to MAAIF by DFO per year, 05 quarterly Field supervision and On Spot Checks on Fish Markets,and Collection of Fish Market Statistics by Sub County Fisheries Staff.	Conducted One Planning an Review meeting for Fisheries Staff,Carried out 5 Field Visits for Technical Back ups and Monitoring Markets operations,by DFO. Carried out Routine Maintenance of Fish Hatchery at District Head Quarters.	Two Consultative Visits made to MAAIF by DFO per year, 05 quarterly Field supervision and On Spot Checks on Fish Markets,and Collection of Fish Market Statistics by Sub Couty Fisheries Staff. Conduct Two Consultative Visits to MAAIF by DFO per year, 05 quarterly Field supervision and On Spot Checks on Fish Markets,and Collection of Fish Market Statistics by Sub County Fisheries Staff.	Conducted One Planning an Review meeting for Fisheries Staff,Carried out 5 Field Visits for Technical Back ups and Monitoring Markets operations,by DFO. Carried out Routine Maintenance of Fish Hatchery at District Head Quarters.
227001 Travel inland	3,470	867	25 %	867

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	867	25 %	867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	867	25 %	867

Reasons for over/under performance: Lack of Fish Fries to Stock 650 Fish Ponds in the District,that are not yet Stocked.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Conducted one Consultative visit to MAAIF by DAO, 05 Quarterly Visits for Technical Supervision,Backstopping and Pests and Disease Surveillance, 02 Planning and Review meetings for Crop Staff per year, and Agricultural Field Data Collection on Quarterly basis. And Procurement of 06 Irrigation Pumps for Farmers under the UgIFT Programme. Conduct one Consultative visit to MAAIF by DAO, 05 Quarterly Visits for Technical Supervision,Backstopping and Pests and Disease Surveillance, 02 Planning and Review meetings for Crop Staff per year, and Agricultural Field Data Collection on Quarterly basis. And Procurement of 06 Irrigation Pumps for Farmers under the UgIFT Programme.

211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	27,051	6,690	25 %	6,690

Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,051	6,690	23 %	6,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,051	6,690	23 %	6,690

Reasons for over/under performance:

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural Data Collected on Quarterly basis;Collect Agricultural Market Statistics Data,Farm Production Tonnage and Acreage,Pess and Diseases Otbreks and quantity of Danages and Losses	Conducted 5 Visits for Field Agricultural Statistical Data Collection.		Agricultural Data Collected on Quarterly basis;Collect Agricultural Market Statistics Data,Farm Production Tonnage and Acreage,Pess and Diseases Otbreks and quantity of Danages and Losses	Conducted 5 Visits for Field Agricultural Statistical Data Collection.
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance:	Inadequate funds for Agricultural Statistics Data Collection,Analysis and Dissemination.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(4) 4Conduct 4 Field Trips per year to Deploy 400 Tsetse Traps in Total for Surveillance purposes in the District.Conducted 4 Trips per year to Deploy 400 Tsetse Traps in Total for Surveillance purposes in the District.	(50) Deployed and Maintained 50 Traps in 5 Sub Counties of Sironko TC, Bukiyi, Bukiise Busulani and Zesui ,that fall in the Lowland, Midland and Upland areas respectively.		(1)Conduct Field Trip per year to Deploy 400 Tsetse Traps in Total for Surveillance purposes in the District.Conducted 4 Trips to Deploy 400 Tsetse Traps in Total for Surveillance purposes in the District.	(50)Deployed and Maintained 50 Traps in 5 Sub Counties of Sironko TC, Bukiyi, Bukiise Busulani and Zesui ,that fall in the Lowland, Midland and Upland areas respectively.

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Non Standard Outputs:		Consultative Visits to MAAIF by DE,02 Field Trips for Technical Supervision /backstopping,02 Quality Assurance on Honey Markest/Shops, and 02 Staff planning and Review Meetings per year.Conduct 02 Consultative Visits to MAAIF by DE,02 Field Trips for Technical Supervision /backstopping,02 Quality Assurance on Honey Markest/Shops, and 02 Staff planning and Review Meetings per year	District Entomologist conducted One Consultative Visit to MAAIF,05 Supervisory Field Visits for Technical Backup of Staff and one Planning and Review meeting for Entomology Staff.	Consultative Visits to MAAIF by DE,02 Field Trips for Technical Supervision /backstopping,02 Quality Assurance on Honey Markest/Shops, and 02 Staff planning and Review Meetings per year.Conduct 02 Consultative Visits to MAAIF by DE,02 Field Trips for Technical Supervision /backstopping,02 Quality Assurance on Honey Markest/Shops, and 02 Staff planning and Review Meetings	District Entomologist conducted One Consultative Visit to MAAIF,05 Supervisory Field Visits for Technical Backup of Staff and one Planning and Review meeting for Entomology Staff.
227001	Travel inland	4,191	1,047	25 %	1,047
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,191	1,047	25 %	1,047
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,191	1,047	25 %	1,047
Reasons for over/under performance:		This Risk level for Sironko District is Low-Medium. Need to Intensify more .Surveillance for Invasive fly Species.			

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:		Conducted 05 Quarterly visits for Disease Surveillance ,Supervision and Technical backstopping, DVO delivered Reports and Collected Vaccines from MAAIF once a year, and Held 02 Staff Review and Planning meetings for Veterinary Staff in the year. And Renovate Veterinary Laboratory that got burnt in 2018	The DVO Conducted 5 Disease Surveillance Visits for FMD and LSD Diseases outbreaks.,and conducted One Planning and Review Meeting for Veterinary Staff.	Conducted Quarterly visits for Disease Surveillance	The DVO Conducted 5 Disease Surveillance Visits for FMD and LSD Diseases outbreaks.,and conducted One Planning and Review Meeting for Veterinary Staff.
227001	Travel inland	2,576	644	25 %	644
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,576	644	25 %	644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,576	644	25 %	644
Reasons for over/under performance:		Inadequate Funding for Disease Control,interms of Purchase of Vaccines,Conducting Vaccination exercises.etc			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Annual workplan and Budget 2022/2023 prepared ,04 Quarterly Reports for PMG prepared and delivered to MAAIF,04 Quarterly Planning and Review meetings held,Utility Bills for Umeme and Water Paid,Assorted Stationery procured and 4 Computers and 2 Printers Serviced quarterly,Conducte d quarterly M and E for Departmental Prgrammes .And Renovated of Veterinary Mini Laboratory.Prepare Annual work plan and Budget 2021/2022 ,04 Quarterly Reports for PMG and deliver to MAAIF, Hold 04 Quarterly Planning and Review meetings ,Pay Utility Bills for Umeme and Water ,Procure Assorted Stationery and Service/Repair 4 Computers and 2 Printers quarterly, Conducted	Conducted One Planning and Review meeting for Heads of Sectors in the Department,DPMO prepared and Submitted Qtr One Reports to MAAIF,Serviced 03 Computers in the Department and 02 Vehicles Serviced and Repaired. Paid for Water and Umeme/Power utility Bills. Under Parish Development Model (PDM) Programme,did Advert for recruitment of 176 Parish Chiefs(133 PCs &43 Town Agents),Shortlisting and Interviews were underway by time of making this Report.	01 Quarterly Reports for PMG prepared and delivered to MAAIF,04 Quarterly Planning and Review meetings held, Assorted Stationery procured and 4 Computers and 2 Printers Service Quarterly Reports for PMG and deliver to MAAIF, Review meeting and Service/Repair 4 Computers and 2 Printers	Conducted One Planning and Review meeting for Heads of Sectors in the Department,DPMO prepared and Submitted Qtr One Reports to MAAIF,Serviced 03 Computers in the Department and 02 Vehicles Serviced and Repaired. Paid for Water and Umeme/Power utility Bills. Under Parish Development Model (PDM) Programme,did Advert for recruitment of 176 Parish Chiefs(133 PCs &43 Town Agents),Shortlisting and Interviews were underway by time of making this Report.
221002	Workshops and Seminars	2,000	500	25 %	500
222003	Information and communications technology (ICT)	650	163	25 %	163
223005	Electricity	2,000	500	25 %	500
223006	Water	500	0	0 %	0
226001	Insurances	994	0	0 %	0
227001	Travel inland	4,140	1,035	25 %	1,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,284	2,198	21 %	2,198
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,284	2,198	21 %	2,198
Reasons for over/under performance:		Under Expenditure accrued due to Unspent Monies under the PDM Programme,which were meant for payment of Salaries of Parish Chiefs, Staff Costs and Administrative Costs ,all to be done at Parish Level .			
Capital Purchases					
Output : 018272 Administrative Capital					

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Quarter1

N/A

Non Standard Outputs:	Completed works on 02 Slaughter Sheds in Mutufu Town Council and Buteza Town Council,Constructed 01 Fish Hatchery at District Head quarters, and Procurement and Installation of Irrigation Pump at Mutufu Farm,Bumalimba Sub CountyComplete works on 02 Slaughter Sheds in Mutufu Town Council and Buteza Town Council,Construct 01 01 Fish Hatchery at District Head quarters, and Procurement and Installation of Irrigation Pump System at Mutufu Farm,Bumalimba Sub County	Mobilised and sensitized DTPC Members,DEC Members and District Councillors on UgIFT Programme, Environmental Screening and Social Safeguard Screenings of 3 Irrigation Demonstration Sites in Buwasa,Mutufu Farm and Bumalimba Sub County. Conducted at LLG Level,21 Leader Seminars,21 Farmers Assessment and Registration to access Irrigation Equipment ,and Bought 21 Sets if Farm Tool for the 21 Sub Counties.	Completed works on 02 Slaughter Sheds in Mutufu Town Council and Buteza Town Council,Constructed 01 Fish Hatchery at District Head quarters, and Procurement and Installation of Irrigation Pump at Mutufu Farm,Bumalimba Sub CountyComplete works on 02 Slaughter Sheds in Mutufu Town Council and Buteza Town Council,Construct 01 01 Fish Hatchery at District Head quarters, and Procurement and Installation of Irrigation Pump System at Mutufu Farm,Bumalimba Sub County	Mobilised and sensitized DTPC Members,DEC Members and District Councillors on UgIFT Programme, Environmental Screening and Social Safeguard Screenings of 3 Irrigation Demonstration Sites in Buwasa,Mutufu Farm and Bumalimba Sub County. Conducted at LLG Level,21 Leader Seminars,21 Farmers Assessment and Registration to access Irrigation Equipment ,and Bought 21 Sets if Farm Tool for the 21 Sub Counties.
312101 Non-Residential Buildings	9,214	1,518	16 %	1,518
312104 Other Structures	50,000	2,000	4 %	2,000
312202 Machinery and Equipment	901,312	63,036	7 %	63,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	960,526	66,555	7 %	66,555
External Financing:	0	0	0 %	0
Total:	960,526	66,555	7 %	66,555
Reasons for over/under performance:	Irrigation Pumps were not Procured,leading to Unspent Balance of Ugshs 173,596,855= only,out of the Ugshs 240,131,524= released in the Quarter 1.			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Plant clinic refurbished	(02) Planned to Renovate one Veterinary Laboratory/Clinic	(0)Plant clinic refurbished	(0)Planned to Renovate one Veterinary Laboratory/Clinic

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Non Standard Outputs:	na	A 2 Stance Pit Latrine constructed in the 2 Slaughter Sheds of Mutufu and Buteza Town Councils. A BOQ prepared for the Veterinary Laboratory In addition,Mutufu Town Council Shed was Connected to the National Water and Sewerage Cooperation Grid			A 2 Stance Pit Latrine constructed in the 2 Slaughter Sheds of Mutufu and Buteza Town Councils. A BOQ prepared for the Veterinary Laboratory In addition,Mutufu Town Council Shed was Connected to the National Water and Sewerage Cooperation Grid.		
312101 Non-Residential Buildings	40,674	2,004	5 %		2,004		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	0	0	0 %		0		
Gou Dev:	40,674	2,004	5 %		2,004		
External Financing:	0	0	0 %		0		
Total:	40,674	2,004	5 %		2,004		
Reasons for over/under performance:	.The unspent Balance of Ugshs 39,000,000= is meant for the Renovation of the Veterinary Laboratory,which got burnt by unknown Assailants on the 7/7/2018.						
Total For Production and Marketing : Wage Rect:	655,341	163,835	25 %		163,835		
Non-Wage Reccurent:	3,870,096	73,429	2 %		73,429		
GoU Dev:	1,477,007	74,067	5 %		74,067		
Donor Dev:	0	0	0 %		0		
Grand Total:	6,002,444	311,331	5.2 %		311,331		

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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:	Four family planning coordination meetings conducted involving development partnersfacilitating quarterly Family planning coordination meetings in the district	Facilitation of COVID-19 District Task force. Facilitaion of the Rapid Response team Facilitation of subcounty Taskforce meetings. Monthly Radio Talk shows. Allowances to VHTs for Budadiri East Allowances for VHTs for Budadiri West Allowances for Village Task force for Budadiri East. Allowances for Village Task force for Budadiri West. Surveillance Activities Motor vehicle servicing and Repairs.		Four family planning coordination meetings conducted involving development partnersfacilitating quarterly Family planning coordination meetings in the district	Facilitation of COVID-19 District Task force. Facilitaion of the Rapid Response team Facilitation of subcounty Taskforce meetings. Monthly Radio Talk shows. Allowances to VHTs for Budadiri East Allowances for VHTs for Budadiri West Allowances for Village Task force for Budadiri East. Allowances for Village Task force for Budadiri West. Surveillance Activities Motor vehicle servicing and Repairs.
211103 Allowances (Incl. Casuals, Temporary)	0	90,000	0 %		90,000
221002 Workshops and Seminars	8,000	3,500	44 %		3,500
227001 Travel inland	0	654,700	0 %		654,700
228002 Maintenance - Vehicles	0	22,496	0 %		22,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	770,696	9634 %		770,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	770,696	9634 %		770,696
Reasons for over/under performance: N/a					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Payment of staff salaries for 393 Health workers for 12 months DHMT meetings held Integrated support supervision Data Quality Audit s	Payment Of staff salaries for 393 health workers for the Months of July, August and september 2021, Held performance review meeting, Performance Assesment Conducted, facilitation of DHO for vehicle service, Submission of PHC 3rd quarter and GAVI reports to MOH, MOFPED, Solar Maintainance, Cold Chain Maintance, MCH activities conducted, Vaccine distribution to lower level facilities. Data Quality Audits to lower level facilities, Fueal Deposits , Funeral expenses,	Payment of staff salaries for 393 Health workers for 12 months DHMT meetings held Integrated support supervision Data Quality Audit s	Payment Of staff salaries for 393 health workers for the Months of July, August and september 2021, Held performance review meeting, Performance Assesment Conducted, facilitation of DHO for vehicle service, Submission of PHC 3rd quarter and GAVI reports to MOH, MOFPED, Solar Maintainance, Cold Chain Maintance, MCH activities conducted, Vaccine distribution to lower level facilities. Data Quality Audits to lower level facilities, Fueal Deposits , Funeral expenses,
211101	General Staff Salaries	4,167,978	1,185,111	28 %	1,185,111
213002	Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
221012	Small Office Equipment	800	200	25 %	200
222001	Telecommunications	2,000	500	25 %	500
223005	Electricity	2,000	500	25 %	500
223006	Water	1,200	300	25 %	300
227001	Travel inland	87,072	4,260	5 %	4,260
227004	Fuel, Lubricants and Oils	41,108	4,000	10 %	4,000
228002	Maintenance - Vehicles	10,189	0	0 %	0
	Wage Rect:	4,167,978	1,185,111	28 %	1,185,111
	Non Wage Rect:	59,661	11,760	20 %	11,760
	Gou Dev:	0	0	0 %	0
	External Financing:	95,108	0	0 %	0
	Total:	4,322,746	1,196,871	28 %	1,196,871
Reasons for over/under performance:		na			
Output : 088107 Immunisation Services					
N/A					

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Quarter1

Non Standard Outputs:	Supplementary Immunization Activities conducted services Mass immunization services conducted	Staff Training on COVID- 19 COVID district taskforce meetings Facilitation of COVID District Rapid response Teams meetings Radio Talk shows	Supplementary Immunization Activities conducted services Mass immunization services conducted	Staff Training on COVID- 19 COVID district taskforce meetings Facilitation of COVID District Rapid response Teams meetings Radio Talk shows
227001 Travel inland	434,174	0	0 %	0
227004 Fuel, Lubricants and Oils	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	514,174	0	0 %	0
Total:	514,174	0	0 %	0

Reasons for over/under performance: na

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(48762) Out Patients planned to visit the NGO basic facilities	(855) 855 outpatients visted the NGO basic facilities	(10000)Out Patients planned to visit the NGO basic facilities	(855)855 outpatients visted the NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	(9753) In patients to visit the NGO basic facilities	() 207 inpatients visted the NGO basic facilities	(2000)In patients to visit the NGO basic facilities	(207)207 inpatients visted the NGO basic facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2365) Deliveries planned to be conducted at the NGO Basic Facilities	(91) 91 deliveries were conducted at the NGO basic facilities	(500) Deliveries planned to be conducted at the NGO Basic Facilities	(91)91 deliveries were conducted at the NGO basic facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2097) children are expected to be immunised at the NGO basic Facilities	() 202 children were immunized with penta 3 vaccine at the NGO basic facilities	(500) children are expected to be immunised at the NGO basic Facilities	(202)202 children were immunized with penta 3 vaccine at the NGO basic facilities
Non Standard Outputs:	NA	Transfer of PHC funds to Buhugu HC III PNFP facilities	na	Transfer of PHC funds to Buhugu HC III PNFP facilities
263369 Support Services Conditional Grant (Non-Wage)	6,734	1,684	25 %	1,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,734	1,684	25 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,734	1,684	25 %	1,684

Reasons for over/under performance: na

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

Number of trained health workers in health centers	(396) Trained Health workers are expected in Health Centers	(379) 379 Trained health workers at the health centres	()	(379)379 Trained health workers at the health centres
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No of trained health related training sessions held.	(4) Health related training sessions to be conducted	(1) 1 Training on COVID 19 Conducted	()	(1)1 Training on COVID 19 Conducted
Number of outpatients that visited the Govt. health facilities.	(231814) Outpatients are expected to visit the government health facilities	(49981) 49981 outpatients visited the government health facilities	()	(49981)49981 outpatients visited the government health facilities
Number of inpatients that visited the Govt. health facilities.	(46363) inpatients expected to visit the Government health facilities	(4049) 4,049 in patients visted the government Health facilities	()	(4049)4,049 in patients visted the government Health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(11243) deliveries are expected to be conducted in the government health facilities	(3438) 3438 deliveries were conducted in the government Health facilities in the quarter 1	()	(3438)3438 deliveries were conducted in the government Health facilities in the quarter 1
% age of approved posts filled with qualified health workers	(100%) 100% of approved posts expected to be filled with qualified health workers	() 83% of approved posts are filled with qualified Health workers	()	()83% of approved posts are filled with qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of the villages are expected to have trained VHTs who report quarterly	() 83% of approved posts are filled with qualified Health workers	()	()83% of approved posts are filled with qualified Health workers
No of children immunized with Pentavalent vaccine	(9968) children under 1 year are expected to be immunized with pentavalent vaccine	(3606) 3606 children under 1 year have been cumulatively immunized with the pentavalent vaccine the year	()	(3606)3606 children under 1 year were immunized with the pentavalent vaccine in quarter1
Non Standard Outputs:	Transfers of RBF funds to beneficiary facilities	Transfer of PHC funds to 24 Government Health Facilities		Transfer of PHC funds to 24 Government Health Facilities
263104 Transfers to other govt. units (Current)	1,590,560	82,412	5 %	82,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,614	82,412	25 %	82,412
Gou Dev:	1,259,946	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,590,560	82,412	5 %	82,412

Reasons for over/under performance: na

Capital Purchases

Output : 088172 Administrative Capital

N/A

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Non Standard Outputs:	UGIFT projects monitored and reports filed BOQ preparation facilitated	Monitoring and supervision of projects by works	UGIFT projects monitored and reports filed BOQ preparation facilitated	Monitoring and supervision of projects by works
	Payment of outstanding obligation on construction of Maternity ward at Sironko HCIII (shs.13,000,000) Construction of lavatories at Sironko HCIII to operationalize the maternity ward. (shs. 43,000,000)		Payment of outstanding obligation on construction of Maternity ward at Sironko HCIII (shs.13,000,000) Construction of lavatories at Sironko HCIII to operationalize the maternity ward. (shs. 43,000,000)	
281504 Monitoring, Supervision & Appraisal of capital works	44,000	1,875	4 %	1,875
312101 Non-Residential Buildings	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	1,875	2 %	1,875
External Financing:	0	0	0 %	0
Total:	100,000	1,875	2 %	1,875
Reasons for over/under performance:	na			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	RBF supported facilities supervised for compliance on required standards	na		na
281504 Monitoring, Supervision & Appraisal of capital works	46,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,400	0	0 %	0
Reasons for over/under performance:	na			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 2 Staff houses constructed one at Bundege HCIII and Buyobo HCIII	(0) NA	(0)Procurement process	(0)na
No of staff houses rehabilitated	(0) NA	(0) NA	(0)na	()NA
Non Standard Outputs:	NA	NA	na	NA
312101 Non-Residential Buildings	311,157	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,157	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,157	0	0 %	0
Reasons for over/under performance: NA				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NA	(0) na	(0)na	(0)na
No of maternity wards rehabilitated	(0) NA	(0) na	(0)na	(0)na
Non Standard Outputs:	Assorted Medical equipment for Mutufu HCII procured for operationalization of the upgraded HCII to HCIII	no out put in the quarter	Assorted Medical equipment for Mutufu HCII procured for operationalization of the upgraded HCII to HCIII	no out put in the quarter
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance: na				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Simu Pondo HCII constructed for upgrade to HCIII status	(0) na	(0)Simu Pondo HCII constructed for upgrade to HCIII status	(0)na
No of OPD and other wards rehabilitated	(0) na	(o) na	(0)na	(0)na
Non Standard Outputs:	na	No output in the quarter	na	No output in the quarter
312101 Non-Residential Buildings	750,402	0	0 %	0
312212 Medical Equipment	154,045	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	904,447	0	0 %	0
External Financing:	0	0	0 %	0
Total:	904,447	0	0 %	0
Reasons for over/under performance: na				
<i>Total For Health : Wage Rect:</i>	<i>4,167,978</i>	<i>1,185,111</i>	<i>28 %</i>	<i>1,185,111</i>
<i>Non-Wage Reccurent:</i>	<i>405,009</i>	<i>866,552</i>	<i>214 %</i>	<i>866,552</i>
<i>GoU Dev:</i>	<i>2,801,950</i>	<i>1,875</i>	<i>0 %</i>	<i>1,875</i>
<i>Donor Dev:</i>	<i>609,282</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,984,218</i>	<i>2,053,537</i>	<i>25.7 %</i>	<i>2,053,537</i>

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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 : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All 1133 primary teachers paid salary for 12 months	Teachers salaries were paid for three months of July ,August and September		All 1133 primary teachers paid salary for 3 months	Teachers salaries were paid for three months of July ,Aug and September
211101 General Staff Salaries	8,410,136	2,101,074	25 %		2,101,074
Wage Rect:	8,410,136	2,101,074	25 %		2,101,074
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,410,136	2,101,074	25 %		2,101,074
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1133) Teachers paid salary on monthly basis	(1133) Teachers paid salary for the months of July, August and September		(1133)Teachers paid salary on monthly basis	(1133)Teachers paid salary for the months of July, August and September
No. of qualified primary teachers	(1133) Qualified Teachers in place and on payroll	(1133) Qualified in place and on pay roll		(1133)Qualified Teachers in place and on payroll	(1133)Qualified in place and on pay roll
No. of pupils enrolled in UPE	(69101) Enrolled in all 111 primary schools	(69101) Enrolled in 111 primary schools		(69101)Enrolled in all 111 primary schools	(69101)Enrolled in 111 primary schools
No. of student drop-outs	(350) Pupil dropout in all primary schools	(0) N/A		(100)Pupil dropout in all primary schools	(0)N/A
No. of Students passing in grade one	(200) Pupils in P.7 pass in grade one	(0) N/A		(0)na	(0)N/A
No. of pupils sitting PLE	(5490) 5490 Pupils to sit P7 for academic year 2021	(0) N/A		(0)na	(0)N/A

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Non Standard Outputs:	All primary teachers in government primary schools paid salary for 12monthsMonthly processing of salaries for all teachers in government primary schools Transfer of UPE funds to all 111 primary schools Transfer of shs.3,582,120 to Budadiri Girls SNE	All primary teachers in government schools paid salary for 12 months	All primary teachers in government primary schools paid salary for 12monthsMonthly processing of	All primary teachers in government schools paid salary for 12 months
263367 Sector Conditional Grant (Non-Wage)	1,316,827	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,316,827	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,316,827	0	0 %	0
Reasons for over/under performance:	Schools are still closed due to COVID19			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) Completion of classrooms at Buhugu ps, Bumirisa, St. Luke Nalukhuba, Sironko Township. Completion of office and staffroom at Bukiyiti p/s	(0) N/A	(0)	(0)N/A
No. of classrooms rehabilitated in UPE	(0) na	(0) N/A	(0)na	(0)N/A
Non Standard Outputs:	Completion of office and staffroom at Bukiyiti p/s	Completion of office and staffroom at Bukiyiti p/s, Buhugu, Bumirisa p/s, Sironko township classrooms and st Luke nalukuba	Completion of office and staffroom at Bukiyiti p/s, Buhugu,Bumirisa ps Sironko township classrooms, and st . Luke nalukhuba	Completion of office and staffroom at Bukiyiti p/s, Buhugu, Bumirisa p/s, Sironko township classrooms and st Luke nalukuba
312101 Non-Residential Buildings	131,033	11,900	9 %	11,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,033	11,900	9 %	11,900
External Financing:	0	0	0 %	0
Total:	131,033	11,900	9 %	11,900
Reasons for over/under performance:	Schools are still closed due to COVID19 lockdown			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(20) 20Procurement of contractors to construct pit latrinesFour 5stance lined pit latrines constructed at Buwasa p/s, Bumadibira, Mbaya, Buboola, Mpogo and Bumausi p/s	(0) N/A		(0)Initiation of the procurement process	(0)No Output
No. of latrine stances rehabilitated	(0) na	(0) N/A		(0)na	(0)No Output
Non Standard Outputs:	na	N/A		na	No Output
312101 Non-Residential Buildings	86,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,000	0	0 %		0
Reasons for over/under performance: COVID19 lock down still affects functionalization of school operations					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(4) Primary schools of Buhuug, St. Jude Nalukhuba, Bumirisa, and Sironko Township to receive furniture	(0) N/A		(0)Initiation of the procurement process for desks	(0)No Output
Non Standard Outputs:		N/A			N/A
312203 Furniture & Fixtures	39,231	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,231	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,231	0	0 %		0
Reasons for over/under performance: Procurement process for furniture still ongoing					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	All secondary teachers salaries paid for 12 months. (July 2021 -June 2022 2021	All secondary teachers paid salary for three months		All secondary teachers salaries paid for 12 months. (July -Sept 2021 .	All secondary teachers paid salary for three months
211101 General Staff Salaries	3,080,242	764,643	25 %		764,643

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Wage Rect:	3,080,242	764,643	25 %	764,643
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,080,242	764,643	25 %	764,643

Reasons for over/under performance: COVID19 lockdown still affects school operations

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(7049) students are expected to be enrolled in secondary schools	(7049) Students are expected to be enrolled in secondary schools	(7049)students are expected to be enrolled in secondary schools	(7049)Students are expected to be enrolled in secondary schools
No. of teaching and non teaching staff paid	(235) teaching and non teaching staff in secondary schools paid salary for 12months	(235) Teaching and non teaching in secondary schools paid salary for three months	(235)teaching and non teaching staff in secondary schools paid salary for 3months	(235)Teaching and non teaching in secondary schools paid salary for three months
No. of students passing O level	(1360) students expected to pass O' level examinations	() N/A	()na	()N/A
No. of students sitting O level	(2000) students expected to sit for O' level Examinations Registration of O level students for UNEB examinations	()	(0)na	()
Non Standard Outputs:	na	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,269,565	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269,565	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269,565	0	0 %	0

Reasons for over/under performance: COVID19 lockdown affects operation of schools

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Fencing of Buteza seed secondary school including a gate and drainable channels within	N/A	initiation of the procurement process for Fencing of Buteza seed secondary school including a gate and drainable channels within	No Output
312104 Other Structures	105,292	5,108	5 %	5,108

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,292	5,108	5 %	5,108
External Financing:	0	0	0 %	0
Total:	105,292	5,108	5 %	5,108

Reasons for over/under performance: Fencing is being done this Q2

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Bugitimwa seed secondary schools phase one constructed in Bugitimwa sub county	N/A	Contract award for Bugitimwa seed secondary schools phase one constructed in Bugitimwa sub county	No out put
312101 Non-Residential Buildings	763,130	2,244	0 %	2,244

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	763,130	2,244	0 %	2,244
External Financing:	0	0	0 %	0
Total:	763,130	2,244	0 %	2,244

Reasons for over/under performance: The district is still waiting for Army construction brigade to start the work

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:	All primary and secondary schools inspected and reports filed PLE and UCE, UACE examinations supervisedFacilitating inspections of all schools both primary and secondary facilitating supervision of PLE and other examinations	AAll schools were inspected for compliance with standards Reading materials were distributed to all schools Primary teachers were trained on inclusive education Reading materials for primary schools were received and distributed Referees training was conducted schools were inspected for compliance with standards	All primary and secondary schools inspected and reports filed PLE and UCE, UACE examinations supervisedFacilitating inspections of all schools both primary and secondary facilitating supervision of PLE and other examinations	All schools were inspected for compliance with standards Reading materials were distributed to all schools Primary teachers were trained on inclusive education Reading materials for primary schools were received and distributed Referees training was conducted
221011 Printing, Stationery, Photocopying and Binding	6,101	2,033	33 %	2,033
222001 Telecommunications	960	320	33 %	320
227001 Travel inland	18,720	6,706	36 %	6,706

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227004 Fuel, Lubricants and Oils	32,000	10,661	33 %	10,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,781	19,720	34 %	19,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,781	19,720	34 %	19,720
Reasons for over/under performance: COVID19 still affects school activities				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Secondary schools monitored and supervised for compliance on education guidelines	All projects were monitored, sited and supervised BOQs prepared	Secondary schools monitored and supervised for compliance on education guidelines	All projects were monitored, sited and supervised BOQs prepared
227001 Travel inland	6,000	2,000	33 %	2,000
227004 Fuel, Lubricants and Oils	10,261	3,420	33 %	3,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,261	5,420	33 %	5,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,261	5,420	33 %	5,420
Reasons for over/under performance: N/A				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities facilitated for both primary and post primary games and sports	Referees training and beginners Coaching course attended	Sports activities facilitated for both primary and post primary games and sports	Referees training and beginners Coaching course attended
221002 Workshops and Seminars	4,000	716	18 %	716
221011 Printing, Stationery, Photocopying and Binding	2,000	666	33 %	666
227001 Travel inland	24,000	8,000	33 %	8,000
228001 Maintenance - Civil	38,338	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,338	9,382	12 %	9,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,338	9,382	12 %	9,382
Reasons for over/under performance: N/A				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Refresher trainings for SMC and CCTs conducted	111 primary teachers in all schools trained on inclusive education (Special needs education)	Refresher trainings for SMC and CCTs conducted	111 primary teachers in all schools trained on inclusive education (Special needs education)
221002 Workshops and Seminars	10,000	3,305	33 %	3,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,305	33 %	3,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,305	33 %	3,305
Reasons for over/under performance:	N/A			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education staff salaries paid for 12 months Education vehicle serviced Routine monitoring of education institutions	Education staff salaries paid for 3 months Education vehicle repaired and serviced Office welfare facilitated Reports prepared and submitted to the line ministries Internet bundles procured Submission of accountabilities to the ministry facilitated Computers and printers serviced and maintained Audit for secondary schools conducted and facilitated	Education staff salaries paid for 12 months Education vehicle serviced Routine monitoring of education institutions	Education staff salaries paid for 3 months Education vehicle repaired and serviced Office welfare facilitated Reports prepared and submitted to the line ministries Internet bundles procured Submission of accountabilities to the ministry facilitated Computers and printers serviced and maintained Audit for secondary schools conducted and facilitated
211101 General Staff Salaries	25,263	6,257	25 %	6,257
221008 Computer supplies and Information Technology (IT)	2,000	666	33 %	666
221009 Welfare and Entertainment	3,000	756	25 %	756
221011 Printing, Stationery, Photocopying and Binding	5,000	1,666	33 %	1,666
227001 Travel inland	10,000	1,627	16 %	1,627
227004 Fuel, Lubricants and Oils	13,582	4,520	33 %	4,520
Wage Rect:	25,263	6,257	25 %	6,257
Non Wage Rect:	33,582	9,234	27 %	9,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,845	15,491	26 %	15,491
Reasons for over/under performance:	N/A			
Capital Purchases				

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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
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	PLE examination facilitation Projects monitoring including UGFIT	N/A		Projects monitoring including UGFIT	No output
281504 Monitoring, Supervision & Appraisal of capital works	85,000	4,562	5 %		4,562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,000	4,562	5 %		4,562
External Financing:	0	0	0 %		0
Total:	85,000	4,562	5 %		4,562
Reasons for over/under performance: N/A					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,515,642	2,871,975	25 %		2,871,975
Non-Wage Reccurent:	2,782,355	47,061	2 %		47,061
GoU Dev:	1,209,685	23,814	2 %		23,814
Donor Dev:	0	0	0 %		0
Grand Total:	15,507,682	2,942,850	19.0 %		2,942,850

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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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District community access roads routinely maintained by road gangs routine maintenance of community access roads by roads gangs	Routine maintenance of Buweri-Bumumulo (5km) were worked by roads gangs.		District community access roads routinely maintained by road gangs routine maintenance of community access roads by roads gangs	Routine maintenance of Buweri-Bumumulo (5km) were worked by roads gangs.
228001 Maintenance - Civil	107,619	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,619	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,619	0	0 %		0
Reasons for over/under performance: Late release of funds from URF affected timely implementation of road works.					
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).Servicing and maintenance of 2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor..	na		District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).Servicing and maintenance of 2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor..	No output
228002 Maintenance - Vehicles	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: Delayed release of funds delayed the servicing of road equipment.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Payment of salary for roads staff at District and Town councils of Budadiri and Sironko. 4 Quarterly performance reports prepared and submitted to URF. Four roads committee meetings heldMonthly processing of salary for staff at district and TCs Facilitating submission of quarterly accountability reports. Holding roads committee meetings	Payment of salary for Staff for 3 months facilitated submission of the Q4 report to Uganda road fund and MoFPED. Paid electricity and water bills Office equipment were serviced and maintained.	Payment of salary for roads staff at District and Town councils of Budadiri and Sironko. 4 Quarterly performance reports prepared and submitted to URF. Four roads committee meetings heldMonthly processing of salary for staff at district and TCs Facilitating submission of quarterly accountability reports. Holding roads committee meetings	Payment of salary for Staff for 3 months facilitated submission of the Q4 report to Uganda road fund and MoFPED. Paid electricity and water bills Office equipment were serviced and maintained.
211101	General Staff Salaries	142,982	35,746	25 %	35,746
221002	Workshops and Seminars	6,000	938	16 %	938
221008	Computer supplies and Information Technology (IT)	2,000	312	16 %	312
221009	Welfare and Entertainment	1,200	188	16 %	188
221011	Printing, Stationery, Photocopying and Binding	2,000	312	16 %	312
223005	Electricity	1,200	187	16 %	187
227001	Travel inland	4,000	625	16 %	625
227004	Fuel, Lubricants and Oils	4,400	510	12 %	510
	Wage Rect:	142,982	35,746	25 %	35,746
	Non Wage Rect:	20,800	3,071	15 %	3,071
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	163,782	38,817	24 %	38,817
Reasons for over/under performance:		NA			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(19) 19Transfer of Road funds to 19 LLGs to facilitate roads maintenance in the rural sub counties.Road funds transferred to 19 LLGs to facilitated community access roads maintenance	() na		(0)19Transfer of Road funds to 19 LLGs to facilitate roads maintenance in the rural sub counties.Road funds transferred to 19 LLGs to facilitated community access roads maintenance	()No output

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Non Standard Outputs:	19Transfer of Road funds to 19 LLGs to facilitate roads maintenance in the rural sub counties.Road funds transferred to 19 LLGs to facilitated community access roads maintenance	na	na	
263104 Transfers to other govt. units (Current)	116,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,499	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,499	0	0 %	0
Reasons for over/under performance:	Road fund transfers to LLGs is done in second quarter			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(25) 88 km of Urban Roads periodically in Sironko and Budadiri TC Length in Km of Urban unpaved roads routinely maintained 56km of Urban roads maintained in Sironko TC and Budadiri TC 56km of Urban roads maintained in Sironko TC and Budadiri TC	(6) 22Km of Urban roads were maintained in Sironko and Budadiri TCs	(25)88 km of Urban Roads periodically in Sironko and Budadiri TC Length in Km of Urban unpaved roads routinely maintained 56km of Urban roads maintained in Sironko TC and Budadiri TC 56km of Urban roads maintained in Sironko TC and Budadiri TC	(0)22Km of Urban roads were maintained in Sironko and Budadiri TCs
Non Standard Outputs:	56 km of Urban Roads routinely maintained in Sironko and Budadiri TC	22Km of Urban roads were maintained in Sironko and Budadiri TCs	56 km of Urban Roads routinely maintained in Sironko and Budadiri TC	22Km of Urban roads were maintained in Sironko and Budadiri TCs
263104 Transfers to other govt. units (Current)	224,737	35,116	16 %	35,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,737	35,116	16 %	35,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,737	35,116	16 %	35,116
Reasons for over/under performance:	Na			
Output : 048157 Bottle necks Clearance on Community Access Roads				

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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	() na	(1)Removing bottlenecks on roads Buweri-Bumumulo, Nakiwondwe-Bugitimwa and Kidenga Bugiboni, Sironko -Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	()No output
Non Standard Outputs:		na		na
263106 Other Current grants	21,905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,905	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,905	0	0 %	0
Reasons for over/under performance:	Delayed release for funds			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(230) Kms of District Roads routinely maintained including Bumulisha - Buwagama road.	() NA	(230)Kms of District Roads routinely maintained including Bumulisha - Buwagama road.	()No output
Length in Km of District roads periodically maintained	(13) 13maintained Buwalasi Sc - Buwalasi TTC (3km) Buweri Bumumulo 5.3km, Sironko Bugusege 2km and Buhugu Nambalenze 2km, , Gombe -Bugiboni 3.4km)13 km of district roads periodically maintained Buwalasi Sc - Buwalasi TTC (3km) Buweri Bumumulo 5.3km, Sironko Bugusege 2km and Bukhulo - Nalukhuba 2km, , Gombe -Bugiboni 3.4km)	() NA	(13)13maintained Buwalasi Sc - Buwalasi TTC (3km) Buweri Bumumulo 5.3km, Sironko Bugusege 2km and Buhugu Nambalenze 2km, , Gombe -Bugiboni 3.4km)13 km of district roads periodically maintained Buwalasi Sc - Buwalasi TTC (3km) Buweri Bumumulo 5.3km, Sironko Bugusege 2km and Bukhulo - Nalukhuba 2km, , Gombe -Bugiboni 3.4km)	()No output
Non Standard Outputs:	242km of District Roads routinely maintained by road gangs242km of District Roads routinely maintained including Bumulisha - Buwagama road.	NA	242km of District Roads routinely maintained by road gangs242km of District Roads routinely maintained including Bumulisha - Buwagama road.	No output

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263106 Other Current grants	183,890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,890	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,890	0	0 %	0
Reasons for over/under performance: Delayed release of funds.				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	54 KM of district roads routine maintained under mechanized maintenance of district roads facilitated	na	54 KM of district roads routine maintained under mechanized maintenance of district roads facilitated	No output
263106 Other Current grants	78,000	4,000	5 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	4,000	5 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	4,000	5 %	4,000
Reasons for over/under performance: Delayed release for funds				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>142,982</i>	<i>35,746</i>	<i>25 %</i>	<i>35,746</i>
<i>Non-Wage Reccurent:</i>	<i>803,451</i>	<i>42,187</i>	<i>5 %</i>	<i>42,187</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>946,433</i>	<i>77,933</i>	<i>8.2 %</i>	<i>77,933</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for water sector staff paid for 12 months. Salary for the contract staff (social mobilizer paid for 12 months Provision of Fuel for water officers routine field inspections Water sector vehicle repaired and serviced One digital camera, One Laptop and One GPS procured for water office	Payment of salary for 3months for district water staff was processed and paid. Vehicle for water office was serviced and maintained.			Payment of salary for 3months for district water staff was processed and paid. Vehicle for water office was serviced and maintained.
211101 General Staff Salaries	35,467	8,867	25 %		8,867
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
222003 Information and communications technology (ICT)	2,700	0	0 %		0
227004 Fuel, Lubricants and Oils	9,600	2,400	25 %		2,400
228002 Maintenance - Vehicles	8,800	0	0 %		0
Wage Rect:	35,467	8,867	25 %		8,867
Non Wage Rect:	26,600	2,400	9 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,067	11,267	18 %		11,267
Reasons for over/under performance:	NA				

Vote:552 Sironko District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(0) na		(6)supervision visits conducted for water projects during and after construction	(0)no output
No. of water points tested for quality	(30) 30 water points tested for quality	(20) Water sources were tested		(7)water points tested for quality	(20)Water sources were tested
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four (4) District water supply and sanitation coordination meetings conducted	()		(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)public notices displayed for water sector releases and expenditure	()
No. of sources tested for water quality	(30) water sources tested for quality standards	()		(7)water sources tested for quality standards	()
Non Standard Outputs:	na	One coordination meeting was held for social mobilizers		na	One coordination meeting was held for social mobilizers
227001 Travel inland	20,000	5,000	25 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,000	25 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,000	25 %		5,000
Reasons for over/under performance:	na				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Facilitating .Four (4) Advocacy activities facilitated	()		(1) Advocacy activity facilitated	(0)no output
No. of water user committees formed.	(30) 30 Water user committees formed and trained	(3) Water user committees were formed and trained 30 WUC sensitized on critical requirements for water sources		(7)Water user committees formed and trained	(30)Water user committees were formed and trained 30 WUC sensitized on critical requirements for water sources
No. of Water User Committee members trained	(180) Member of WUC trained	() 30 WUC sensitized on critical requirements for water sources		(45)Members of WUC trained	(30)30 WUC sensitized on critical requirements for water sources
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	() na		(0)na	(0)no output
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Four (4) Advocacy activities facilitated	(0) na		(1)Advocacy activity facilitated	(0)no output

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Non Standard Outputs:		30Formation of 30 Water user committees 30 Water user committees formed and trained	30 WUC sensitized on critical requirements for water source	Formation of 7 Water user committees formed and trained	30 WUC sensitized on critical requirements for water source
221002	Workshops and Seminars	18,000	4,500	25 %	4,500
221011	Printing, Stationery, Photocopying and Binding	2,181	545	25 %	545
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,181	5,045	25 %	5,045
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,181	5,045	25 %	5,045
Reasons for over/under performance:		na			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Salary for social mobilizer paid for 12 month (670,000 per month) Quarterly performance reports prepared and submitted to the ministry of water and environment. Sanitation week activities conducted in Buyobo sub county to promote HYSANPayment of salary for the social mobilizer Facilitating submission of reports and monitoring of water projects. Facilitating sanitation activities in the selected sub county.	Salary for the social mobilizer was paid for 3 months	Salary for social mobilizer paid for 3 month (670,000 per month) Quarterly performance reports prepared and submitted to the ministry of water and environment. Sanitation week activities conducted in Buyobo sub county to promote HYSANPayment of salary for the social mobilizer Facilitating submission of reports and monitoring of water projects. Facilitating sanitation activities in the selected sub county.	Salary for the social mobilizer was paid for 3 months
281502	Feasibility Studies for Capital Works	22,250	1,557	7 %	1,557
281504	Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %	6,601
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		42,052	8,157	19 %	8,157
External Financing:		0	0	0 %	0
Total:		42,052	8,157	19 %	8,157
Reasons for over/under performance:		na			

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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
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Procurement of a contractor to execute the works for One 5 stance line pit latrine constructed at Birinda Rural growth centre/market in Buteza/Namugabwe sc	() na		(0)Initiation of the procurement process for One 5 stance line pit latrine constructed at Birinda Rural growth centre/market in Buteza/Namugabwe sc	(0)No output
Non Standard Outputs:	na	na			na
312101 Non-Residential Buildings	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	0	0 %		0
Reasons for over/under performance:	Procurement process was at initiation level.				
Output : 098181 Spring protection					
No. of springs protected	(8) Springs constructed in selected 8 sites	() na		()	(0)no output

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Non Standard Outputs:	10Procurement of a contractors to construct & rehabilitate the 10 springs in selected.8 springs will constructed in selected sub counties (Bunyafwa, Bukhulo, Bugitimwa, and Bukiise) 2 Springs wells will be rehabilitated in Bumalimba and Bumasifwa subcounties. 0Initiation of the procurement process for 4springs protection 0Bid advert for 4springs 0Bid evaluation and contract award for the 4 springs 04Contract execution and Handover Non Standard Outputs: nana 3 Springs rehabilitated in selected sub counties.3Springs rehabilitated in selected sub counties.	NA			NA
312104 Other Structures		29,000	3,450	12 %	3,450
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	29,000	3,450	12 %	3,450	3,450
External Financing:	0	0	0 %	0	0
Total:	29,000	3,450	12 %	3,450	3,450
Reasons for over/under performance:	NA				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) Boreholes drilled in Bukiise, Bukhulo, Nalusala and Bukiyi sub counties which are water stressed	() na		(0)Initiation of the procurement process	(0)No output
No. of deep boreholes rehabilitated	(5) Rehabilitated in Bukiise, Bukhulo, Nalusala and Bukiyi sub counties	() na		(0)Intiation of the procurement process	(0)no output
Non Standard Outputs:	na	na		na	na
312104 Other Structures	160,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	0	0 %	0
Reasons for over/under performance: Procurement process was at bid advert level.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) 4Procurement of a contractor to construct the GFS in selected sub counties4 GFS - water supplies constructed(Sooni GFS, Suguta, GFS, Bugube GFS and Buwalasi (GFS)	() na	(0)Initiation of the procurement process	(0)n output
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(4) GFS rehabilitated in Butandiga and Nampembo in Nalusala GFS and Buyobo GFS connecting Buteza Seed secondary school	() na	(0)Initiation of the procurement process	(0)No output
Non Standard Outputs:	na	na	na	na
312104 Other Structures	210,079	3,456	2 %	3,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,079	3,456	2 %	3,456
External Financing:	0	0	0 %	0
Total:	210,079	3,456	2 %	3,456
Reasons for over/under performance: Procurement process was bid advert level				
<i>Total For Water : Wage Rect:</i>	<i>35,467</i>	<i>8,867</i>	<i>25 %</i>	<i>8,867</i>
<i>Non-Wage Reccurent:</i>	<i>66,781</i>	<i>12,445</i>	<i>19 %</i>	<i>12,445</i>
<i>GoU Dev:</i>	<i>464,131</i>	<i>15,063</i>	<i>3 %</i>	<i>15,063</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>566,378</i>	<i>36,375</i>	<i>6.4 %</i>	<i>36,375</i>

Vote:552 Sironko District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries of 6 District staff and 2 of Urban Councils paid monthly for 12 months. Utility bills (water and Power) paid monthly and stationery office supplies procured. Departmental activities coordinated and supervised.Payment of staff salaries monthly. Payment of monthly water and power bills Periodic purchase of office supplies. Coordinating and supervising departmental activities.	Salaries for natural resource staff paid for 3 months Electricity bills paid Water bills paid Monitoring, checking for environment compliance and certification of projects conducted		Salaries of 6 District staff and 2 of Urban Councils paid monthly for 3 months. Utility bills (water and Power) paid monthly and stationery office supplies procured. Departmental activities coordinated and supervised. Payment of staff salaries monthly. Payment of monthly water and power bills Periodic purchase of office supplies. Coordinating and supervising departmental activities.	Salaries for natural resource staff paid for 3 months Electricity bills paid Water bills paid Monitoring, checking for environment compliance and certification of projects conducted
211101 General Staff Salaries	194,133	48,533	25 %		48,533
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
223005 Electricity	492	123	25 %		123
223006 Water	1,000	250	25 %		250
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	194,133	48,533	25 %		48,533
Non Wage Rect:	4,992	373	7 %		373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,125	48,906	25 %		48,906
Reasons for over/under performance:	N/A				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) na	(0) N/A		(0)NA	(0)No output

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No. of community members trained (Men and Women) in forestry management	(80) 80Training of community members in tree plantation management and construction of 80 energy saving stoves.Community members trained in silviculture practices and energy saving technologies promoted	(0) N/A	(20)Trained in community members in tree plantation management and construction of 80 energy saving stoves.Community members trained in silviculture practices and energy saving technologies promoted	(0)No output
Non Standard Outputs:	Maintenance of the established and adding more beehives. An apiary demo established in Mutufu LFR An apiary demo	800 Taminalia superba seedlings procured, 200 bamboo seedlings distributed	Maintenance of the established and adding more beehives. An apiary demo established in Mutufu LFR An apiary demo	800 Taminalia superba seedlings procured, 200 bamboo seedlings distributed
221002 Workshops and Seminars	8,000	250	3 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	250	3 %	250
Reasons for over/under performance:	N/A			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) na	(0) N/A	(0)NA	(0)No output
Non Standard Outputs:	workshops conducted on wise use of wetlandsTrain 40 community members on wise use of wetlands	N/A	workshops conducted on wise use of wetlands Train 40 community members on wise use of wetlands	No output
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) na	(0) N/A	(0)NA	(0)No output
Area (Ha) of Wetlands demarcated and restored	(0) na	() N/A	(0)NA	()No output

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Non Standard Outputs:	1 Maintenance, harvesting, distributin and planting of Napier grass along Sironko riverbanks. Distribution and planting of bamboo stems.Sections of river Sironko Riverbanks restored with Bambo and Napier grass	N/A	Maintenance, harvesting, distributin and planting of Napier grass along Sironko riverbanks. Distribution and planting of bamboo stems.Sections of river Sironko Riverbanks restored with Bambo and Napier grass	N/A
	Maintenance of a 4 -Napier multiplication garden at Mutufu farm weeding and protection of napier garden.		Maintenance of a 4 -Napier multiplication garden at Mutufu farm weeding and protection of napier garden.	
224006 Agricultural Supplies	4,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) Train 40 LLG staff in 2 session in environmental and Climate change mainstreaming into development plans and action plans40 LLG staff trained in environmental and climate change mainstreaming into development plans and action plans Environmental Focal Point Persons mentored in project screening and ESH safeguards compliance monitoringMentor EFPPs in project screening and safeguards compliance monitoring.	(0) N/A	(10) LLG staff in 2 session in environmental and Climate change mainstreaming into development plans and action plans40 LLG staff trained in environmental and climate change mainstreaming into development plans and action plans Environmental Focal Point Persons mentored in project screening and ESH safeguards compliance monitoringMentor EFPPs in project screening and safeguards compliance monitoring.	(0)N/A
Non Standard Outputs:	N/A		NA	N/A
221002 Workshops and Seminars	5,418	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,418	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,418	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring trips conducted Field Visits (Monitoring Screening and Certification of all DDEG projects,	(1) Compliance monitoring and certification of projects conducted	(1) Compliance monitoring trips conducted Field Visits (Monitoring Screening and Certification of all DDEG projects,	(1) Compliance monitoring and certification of projects conducted
Non Standard Outputs:	Conducting EIAs for all projects and provide guidance on mitigation measures Environmental and social safe guard activities supervised and enforced in all programmes and projects Status of general environment in the district monitored and reported. Develop and implement Environment and Social management Plans/Frameworks for all projects. Monitor the general state of the environment in the district and generate an annual state of environment	N/A	Conducting EIAs for all projects and provide guidance on mitigation measures Environmental and social safe guard activities supervised and enforced in all programmes and projects Status of general environment in the district monitored and reported. Develop and implement Environment and Social management Plans/Frameworks for all projects. Monitor the general state of the environment in the district and generate an annual state of environment	N/A
227001 Travel inland	10,000	2,666	27 %	2,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	8,000	2,666	33 %	2,666
External Financing:	0	0	0 %	0
Total:	10,000	2,666	27 %	2,666
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(8) Sessions for Settling land deputes facilitating arbitration on lands in the communities8 Land disputes settled Facilitating arbitration on lands in the communities	(0) N/A				(2)Sessions for Settling land deputes facilitating arbitration on lands in the communities8 Land disputes settled Facilitating arbitration on lands in the communities	(0)N/A
Non Standard Outputs:	Land board meeting facilitated Annual Compensation rates updated Land rights awareness created among selected local leaders.Conducting Land board meetings Updating annual compensation rates. Conduct awareness meetings on land rights for selected local leaders.	N/A				Land board meeting facilitated Compensation rates updated Land rights awareness created among selected local leaders.Conducting Land board meetings Updating annual compensation rates. Conduct awareness meetings on land rights for selected local leaders.	N/A
227001 Travel inland		5,000	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		5,000	0	0 %			0
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		5,000	0	0 %			0
Reasons for over/under performance:	N/A						
Output : 098311 Infrastruture Planning							
N/A							
Non Standard Outputs:	regulations and guidelines enforced.Ensure all planned physical infrastructure projects have approved Layout plans prior to implementation. Mentor Physical Planning Communities in conducting their roles. Supervise Physical plan activities in the District	N/A				regulations and guidelines enforced.Ensure all planned physical infrastructure projects have approved Layout plans prior to implementation. Mentor Physical Planning Communities in conducting their roles. Supervise Physical plan activities in the District	N/A
227001 Travel inland		3,000	0	0 %			0

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

Reasons for over/under performance: N/A

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Funds transferred for subprojects implementation in watershed under NUSAF. Support, supervision and monitoring of subproject activities under NUSAF Transfer f funds to Subproject accounts. Conducting field supervision and monitoring visits Training group members and provision of technical guidance Solar for Adaptation centre rehabilitated	N/A	Funds transferred for subprojects implementation in watershed under NUSAF. Support, supervision and monitoring of subproject activities under NUSAF Transfer f funds to Subproject accounts. Conducting field supervision and monitoring visits Training group members and provision of technical guidance Initiation of the procurement process for Solar for Adaptation centre rehabilitated	N/A
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312104 Other Structures	20,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: N/A

Total For Natural Resources : Wage Rect:	194,133	48,533	25 %	48,533
Non-Wage Reccurent:	35,409	623	2 %	623
GoU Dev:	28,000	2,666	10 %	2,666
Donor Dev:	0	0	0 %	0
Grand Total:	257,542	51,822	20.1 %	51,822

Vote:552 Sironko District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	27 Staff Facilitated to carry out community mobilisation and sensitisationMentor and supervise staff on their functions Hold quarterly district NGO monitoring committee meetings	All CDOs were facilitated to social mobilization		27 Staff Facilitated to carry out community mobilisation and sensitisationMentor and supervise staff on their functions Hold quarterly district NGO monitoring committee meetings	All CDOs were facilitated to social mobilization
227001 Travel inland	4,750	1,420	30 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,750	1,420	30 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,750	1,420	30 %		1,420
Reasons for over/under performance: na					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) 1000 Enroll FAL learners Motivate Instructors with quarterly allowances Monitor class instructionNumber of FAL Learners enrolled No of FAL Instructors Facilitated	(1463) 1463 FAL learners were trained		(1000)Enroll FAL learners Motivate Instructors with quarterly allowances Monitor class instructionNumber of FAL Learners enrolled No of FAL Instructors Facilitated	(1463)1463 FAL learners were trained
Non Standard Outputs:	Motivate Instructors with quarterly allowances Monitor class instruction Number of FAL Learners enrolled No of FAL Instructors Facilitated	42 FAL instructors facilitated FAL Learners accessed to government programmes like DDEGs, and OWC, UWEP		Motivate Instructors with quarterly allowances Monitor class instruction Number of FAL Learners enrolled No. of FAL Instructors Facilitated	42 FAL instructors facilitated FAL Learners accessed to government programmes like DDEGs, and OWC, UWEP
221011 Printing, Stationery, Photocopying and Binding	327	81	25 %		81

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227001 Travel inland	7,440	1,860	25 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,767	1,941	25 %	1,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,767	1,941	25 %	1,941

Reasons for over/under performance: na

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender mainstreaming done across all programmes and projects Uganda Women Entrepreneurship Programme implemented Mentor staff in gender mainstreaming Mediate Gender based violence Celebrate International women day Train Vulnerable Council members on lobbying and advocacy Generate groups and access them to UWEP funding Monitor and recover UWEP funds from groups	20 GBV cases were handled 40 health workers trained on GBV 20 girls and 20 boys oriented on teenage pregnancy and adolescent health collected data for 20 women empowerment	Gender mainstreaming done across all programmes and projects Uganda Women Entrepreneurship Programme implemented Mentor staff in gender mainstreaming Mediate Gender based violence Celebrate International women day Train Vulnerable Council members on lobbying and advocacy Generate groups and access them to UWEP funding Monitor and recover UWEP funds from groups	20 GBV cases were handled 40 health workers trained on GBV 20 girls and 20 boys oriented on teenage pregnancy and adolescent health collected data for 20 women empowerment
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221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
227001 Travel inland	24,022	1,143	5 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,772	1,143	5 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,772	1,143	5 %	1,143

Reasons for over/under performance: na

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(668) 668Tracing and resettlement assessment of children homes carry out social inquiries Mediation and arbitration Conduct home visits 668 children served or reached with at least 3 or more core program areas	(40) children cases handled		(200)Tracing and resettlement assessment of children homes carry out social inquiries Mediation and arbitration Conduct home visits 668 children served or reached with at least 3 or more core program areas	(40)children cases handled
Non Standard Outputs:	668 children served or reached with at least 3 or more core program areas No OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African childNo OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased	Mapped 136 child headed households 793 OVC were served 3 resettlement children cases handled 1 child desertion case handled		668 children served or reached with at least 3 or more core program areas No OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African childNo OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased	Mapped 136 child headed households 793 OVC were served 3 resettlement children cases handled 1 child desertion case handled
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221012 Small Office Equipment	250	62	25 %		62
227001 Travel inland	24,144	1,536	6 %		1,536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,894	1,723	7 %		1,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,894	1,723	7 %		1,723
Reasons for over/under performance:	na				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Council meetings at District headquarters held and 1 youth celebrations attended	(0) One youth council meeting was held		(1)Council meetings at District headquarters held and 1 youth celebrations attended	(0)One youth council meeting was held

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Non Standard Outputs:	Youth Livelihood programme implemented 20 Youth groups funded under YLP Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African child Generate and evaluation of youth groups for YLP Train YLP Groups Monitor and recover funds under YLP Training of youth groups Recovery of YLP loans from groups	Recovered shs.,2116,000 of YLP funds leading to cumulative of shs. 290,686,560.	Youth Livelihood programme implemented 20 Youth groups funded under YLP Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African child Generate and evaluation of youth groups for YLP Train YLP Groups Monitor and recover funds under YLP Training of youth groups Recovery of YLP loans from groups	Recovered shs.,2116,000 of YLP funds leading to cumulative of shs. 290,686,560.
221009 Welfare and Entertainment	600	150	25 %	150
227001 Travel inland	6,072	1,391	23 %	1,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	1,541	23 %	1,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	1,541	23 %	1,541
Reasons for over/under performance:	NA			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4Assess needy PWDs for appliances	(0) na	(1)Assess needy PWDs for appliances	(0)no output

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Quarter1

Non Standard Outputs:		Special grant for PWDs implemented Disability Council activities Coordinated Elderly 80 years and above accessed to social assistance grant for empowerment Older Persons Council activities implementedReceive and evaluate eligible beneficiary groups Disburse funds to approved groups Hold meetings of disability Council Celebrate Day of the disabled Mobilise and sensitize elderly on SAGE access modalities Mobilise elderly for SAGE payments Hold Older persons council meetings Celebrate older persons day	One quarterly elders council meeting was held One Quarterly disability council meeting held 3084 older persons were paid SAGE for Nov- Dec 2020 and Jan to June 2021.	One quarterly elders council meeting was held One Quarterly disability council meeting held 3084 older persons were paid SAGE for Nov- Dec 2020 and Jan to June 2021.	
227001	Travel inland	7,332	2,083	28 %	2,083
282101	Donations	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,332	2,083	13 %	2,083
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,332	2,083	13 %	2,083
Reasons for over/under performance:		NA			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Occupational hygiene and safety promoted at work placesSettle labour disputes Celebrate labour day Carry out workplace inspections	na	Occupational hygiene and safety promoted at work placesSettle labour disputes Celebrate labour day Carry out workplace inspections	No output
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0

Vote:552 Sironko District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no funds released					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour inspections conducted at various sites	Two labour cases was handled			Two labour cases was handled
221011 Printing, Stationery, Photocopying and Binding	190	47	25 %		47
227001 Travel inland	2,982	543	18 %		543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,172	590	19 %		590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,172	590	19 %		590
Reasons for over/under performance: na					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women council meetings held	(1) Women council meeting was facilitated		(1)Women council meetings held	(1)Women council meeting was facilitated
Non Standard Outputs:	4Hold one council meeting Hold 3 women council executive meetings Women Council events coordinated	1Women council meeting was facilitated		Hold one council meeting Hold 3 women council executive meetings Women Council events coordinated	1Women council meeting was facilitated
221009 Welfare and Entertainment	692	173	25 %		173
227001 Travel inland	4,040	1,010	25 %		1,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,732	1,183	25 %		1,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,732	1,183	25 %		1,183
Reasons for over/under performance: na					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Social rehabilitation services for PWDS implemented Collect data on disability Refer PWDS for rehabilitation services			Social rehabilitation services for PWDS implemented Collect data on disability Refer PWDS for rehabilitation services	

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227001 Travel inland	1,000	250	25 %	250
273101 Medical expenses (To general Public)	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	250	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	250	10 %	250

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Services Operated Sanitary Facilities constructed at Youth Resource centreDevelop workplans and budgets Mentor and supervise staff Hold meetings of NGO monitoring committee Quarterly reports compiled and shared Monitor and evaluate programs Procure a Contractor and supervise construction	Salaries for staff were paid for 3 months Routine coordination activities were undertaken	Services Operated Sanitary Facilities constructed at Youth Resource centreDevelop workplans and budgets Mentor and supervise staff Hold meetings of NGO monitoring committee Quarterly reports compiled and shared Monitor and evaluate programs Procure a Contractor and supervise construction	Salaries for staff were paid for 3 months Routine coordination activities were undertaken
211101 General Staff Salaries	176,547	44,124	25 %	44,124
221008 Computer supplies and Information Technology (IT)	1,240	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	5,360	1,340	25 %	1,340
Wage Rect:	176,547	44,124	25 %	44,124
Non Wage Rect:	8,300	1,340	16 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,847	45,464	25 %	45,464

Reasons for over/under performance: na

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	A lavatory constructed at the youth resource center	na	A lavatory constructed at the youth resource center	No out put
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Vote:552 Sironko District**Quarter1**

312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Procurement process construction of a lavatory at youth resource center at initiation level				
<i>Total For Community Based Services : Wage Rect:</i>	<i>176,547</i>	<i>44,124</i>	<i>25 %</i>	<i>44,124</i>
<i>Non-Wage Reccurent:</i>	<i>104,891</i>	<i>13,214</i>	<i>13 %</i>	<i>13,214</i>
<i>GoU Dev:</i>	<i>25,000</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>306,438</i>	<i>57,338</i>	<i>18.7 %</i>	<i>57,338</i>

Vote:552 Sironko District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 and TC staff paid salaries for 12 months. Planning unit Computers repaired and serviced with antivirus updated. Office Welfare for staff and visitors facilitated Fuel for routine field activities provided for District Planning Department Reports and minutes for DTTPC compiled and filed, Payment of salaries for planning unit staff and economists in Budadiri and Sironko Town Council Repair and servicing of computers Provision of office tea for staff and visitors Provision of Fuel for routine field activities	Salaries for Planning staff were processed and paid on time (District Planner, Statistician, Population officer and Two Economist in Town Councils of Budadiri and Sironko.) 3DTTPC meetings were held to discuss Policy issues, Planning, budgeting, and reporting. Office Equipment were serviced and maintained.		Planning unit and TC staff paid salaries for 3 months. Computers repaired and serviced with antivirus updated. Office Welfare for staff and visitors facilitated Fuel for routine field activities provided	Salaries for Planning staff were processed and paid on time (District Planner, Statistician, Population officer and Two Economist in Town Councils of Budadiri and Sironko.) 3DTTPC meetings were held to discuss Policy issues, Planning, budgeting, and reporting. Office Equipment were serviced and maintained.
211101 General Staff Salaries	77,861	19,465	25 %		19,465
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	77,861	19,465	25 %		19,465
Non Wage Rect:	15,800	3,950	25 %		3,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,661	23,415	25 %		23,415
Reasons for over/under performance:	No deviatoin.				

Vote:552 Sironko District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary Payment of salary for Qualified staff in the Department (D.Planner, Statistician Population Officer, and stenographer secretary	() 6 Qualified staff in Planning unit (District Planner, Statistician, Population officer,2 economists for Town councils, and stenographer secretary.		(4)Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary Payment of salary for Qualified staff in the Department (D.Planner, Statistician Population Officer, and stenographer secretary	(6)6 Qualified staff in Planning unit (District Planner, Statistician, Population officer,2 economists for Town councils, and stenographer secretary.
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes documented and filed.	() 3 DTPC meetings were held to Discuss policy, planning, budgeting and reporting issues.		(3)3 Sets of DTPC minutes documented and filed.	(3)3 DTPC meetings were held to Discuss policy, planning, budgeting and reporting issues.
Non Standard Outputs:	12 DTPC meetings held and minutes filed Projects status data collected for project evaluation and impact. Orientation of HODs in development in development planning and budgeting conducted. One Budget conference held to determine priorities for FY2022/23.	Projected data collected for LLGs for FY2020/21. Oriented LLGs on DDEG guidelines.		Projects status data collected for project evaluation and impact. Orientation of HODs in development in development planning and budgeting conducted.	Projected data collected for LLGs for FY2020/21. Oriented LLGs on DDEG guidelines.
221002 Workshops and Seminars	12,000	3,600	30 %		3,600
227001 Travel inland	16,000	4,829	30 %		4,829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	5,100	28 %		5,100
Gou Dev:	10,000	3,329	33 %		3,329
External Financing:	0	0	0 %		0
Total:	28,000	8,429	30 %		8,429
Reasons for over/under performance:	No deviation.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Data collected for production, water and roads for update of the statistical abstractFacilitating data collection for production, water and roads by Statistician.	Data collection for update of the statistical abstract was facilitated		Data collected for production, water and roads for update of the statistical abstractFacilitating data collection for production, water and roads by Statistician.	Data collection for update of the statistical abstract was facilitated
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000

Reasons for over/under performance: No Deviation

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data collection for decision making under health, Education and natural resources, and community based servicesFacilitating data collection from the department of Health, Education, Natural resources and community based services.	Data collection for update of the statistical abstract was facilitated		Data collection for decision making under health, Education and natural resources, and community based servicesFacilitating data collection from the department of Health, Education, Natural resources and community based services.	Population data was collected for updated of the district statistical abstract.
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000

Reasons for over/under performance: No deviation

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	One LDC screen procured to the CAO board for projections during meetings PBS orientations and others	Two work stations were facilitated to prepare Q4 report and Alignment of the Budget to NDPIII.	Facilitating Quarterly workstations for preparation of PBS budget documents	Two work stations were facilitated to prepare Q4 report and Alignment of the Budget to NDPIII.
	One District Budget conference held to determine priorities for FY2022/23. Data collection to guide decision making process based on NDPIII		Facilitating mentoring of LLGs on NDPIII	
	programme areas, 21 LLGs Mentored on NDPIII		programme areas and PIAPs and alignment of their plans to DDPIII	
	programme areas and PIAPs. Payment of outstanding obligation on advert for independence day celebrations 2019 in Sironko district.			
	Facilitating the district budget conference for FY2022/23.			
	Facilitating data collection on NDPIII			
	programme based interventions			
	Facilitating mentoring of LLGs on NDPIII			
	programme areas and PIAPs and alignment of their plans to DDPIII, and NDPIII.			
	Facilitating Quarterly workstations for preparation of PBS budget documents			
221001 Advertising and Public Relations	2,509	0	0 %	0
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	181	4 %	181
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,509	3,181	13 %	3,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,509	3,181	13 %	3,181

Vote:552 Sironko District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No deviation.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Payment for internet services for preparation of online PBS reports	Internet services were accessed from MTN Uganda. Because UTL has weak signal strength in the district.		Quarterly Payment for internet services for preparation of online PBS reports	Internet services were accessed from MTN Uganda. Because UTL has weak signal strength in the district.
222003 Information and communications technology (ICT)	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Internet for UTL does not work in Sironko to support PBS due to weak signal strength.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	One internal assessment report prepared for key departments based on OPM manual. Preparation of BOQs for DDEG projects facilitated. Field appraisal of DDEG projects facilitated. Four Quarterly monitoring of DDEG and other govt projects facilitated and four monitoring reports compiled. Site handover and commissioning of completed projects facilitated.	First quarter monitoring of projects was done. involving technical, Political team. RDC and DISO were also involved		One internal assessment report prepared for key departments based on OPM manual. Preparation of BOQs for DDEG projects facilitated. Field appraisal of DDEG projects facilitated. Four Quarterly monitoring of DDEG and other govt projects facilitated and four monitoring reports compiled. Site handover and commissioning of completed projects facilitated.	First quarter monitoring of projects was done. involving technical, Political team. RDC and DISO were also involved
227001 Travel inland	34,800	11,265	32 %		11,265

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	998	25 %	998
Gou Dev:	30,800	10,267	33 %	10,267
External Financing:	0	0	0 %	0
Total:	34,800	11,265	32 %	11,265

Reasons for over/under performance: No deviation.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Payment of outstanding obligations on paving the district compound, installation of CCV cameras on Admin block. Support completion of Bukyabo and Bugitimwa sub county farmers houses, installation of solar at Bukyambi Sub county. Rehabilitation of solar for Adaptation centre.	Paid outstanding obligation on solar installation at the district headquarters.	Initiation of the procurement process for capital works and supplies Payment of outstanding obligations on paving the district compound, installation of CCV cameras on Admin block.	Paid outstanding obligation on solar installation at the district headquarters.
281503 Engineering and Design Studies & Plans for capital works	4,000	1,333	33 %	1,333
312101 Non-Residential Buildings	183,000	0	0 %	0
312104 Other Structures	46,000	15,333	33 %	15,333

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,000	16,666	7 %	16,666
External Financing:	0	0	0 %	0
Total:	233,000	16,666	7 %	16,666

Reasons for over/under performance: The procurement process for other works still ongoing.

Total For Planning : Wage Rect:	77,861	19,465	25 %	19,465
Non-Wage Recurrent:	74,309	15,229	20 %	15,229
GoU Dev:	273,800	30,262	11 %	30,262
Donor Dev:	0	0	0 %	0
Grand Total:	425,970	64,956	15.2 %	64,956

Vote:552 Sironko District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for District Internal Audit and Urban council Audit staff processed and paid for 12 months. Verification trips to projects under execution facilitated Monthly processing od salaries for Audit staff and District and Urban councils. Facilitating field trips to verify executed works byr contractors.	Salaries for internal audit staff paid for three months, July August and September.		Salaries for District Internal Audit and Urban council Audit staff processed and paid for 12 months. Verification trips to projects under execution facilitated Monthly processing od salaries for Audit staff and District and Urban councils. Facilitating field trips to verify executed works byr contractors.	Salaries for internal audit staff paid for three months ,July August and September.
211101 General Staff Salaries	52,962	13,219	25 %		13,219
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	7,000	723	10 %		723
Wage Rect:	52,962	13,219	25 %		13,219
Non Wage Rect:	8,000	723	9 %		723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,962	13,942	23 %		13,942
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	(1) one internal audit report produced for all departments.		(1)1 department Audit conducted on quarterly Basis	(1)one internal audit report produced for all departments.
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Quarterly internal Audit reports submitted to internal l Auditor General by 15th, Oct 15th/DEC 15th/April 15th July	(15/10/2021) first quarter internal audit report submitted to office of internal auditor general.		(2021-10-15)Quarterly internal Audit reports submitted to internal l Auditor General	(2021-10-15)first quarter internal audit report submitted to office of internal auditor general.

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Non Standard Outputs:	Internal Audit computer s serviced and maintained 19 sub counties and 28 Health facilities audited Submission of quarterly Audit reports to Internal Auditor general-KampalaFacilitatin g Internal Audit activities Facilitation of submission of internal Audit reports to Kampala Servicing of internal Audit computers.	11 secondary schools were audited, computer was serviced,, verification of projects conducted,,fouth quarter internal audit report submitted.	Internal Audit computer s serviced and maintained 19 sub counties and 28 Health facilities audited Submission of quarterly Audit reports to Internal Auditor general-KampalaFacilitatin g Internal Audit activities Facilitation of submission of internal Audit reports to Kampala Servicing of internal Audit computers.	11 secondary schools were audited, computer was serviced,, verification of projects conducted,,fouth quarter internal audit report submitted.
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	13,000	3,250	25 %	3,250
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:	N/A			
Total For Internal Audit : Wage Rect:	52,962	13,219	25 %	13,219
Non-Wage Reccurent:	28,000	5,723	20 %	5,723
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	80,962	18,942	23.4 %	18,942

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	(0) NA		(3)3 Inspection of Businesses VSLA and SACCOs 3 SACCO businesses inspected for compliance	(0)No output
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	(5) Farmer groups were trained on small enterprises management		(3)3 Inspection of Businesses VSLA and SACCOs 3 SACCO businesses inspected for compliance	(5)Farmer groups were trained on small enterprises management
No of businesses inspected for compliance to the law	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	(5) Small enterprises were inspected		(3)3 Inspection of Businesses VSLA and SACCOs 3 SACCO businesses inspected for compliance	(5)Small enterprises were inspected
Non Standard Outputs:	na	Salary for the department staff was paid for 3months		Salary for staff paid for 3months	Salary for the department staff was paid for 3months
211101 General Staff Salaries	30,859	7,518	24 %		7,518
221002 Workshops and Seminars	2,300	575	25 %		575
Wage Rect:	30,859	7,518	24 %		7,518
Non Wage Rect:	2,300	575	25 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,159	8,093	24 %		8,093
Reasons for over/under performance:	Inadequate funds				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) na	(0) na		(0)na	(0)na
No of businesses assited in business registration process	(10) 10 Business registered for prospective Business groups	(0) NA		(3)3 Business registered for prospective Business groups	(0)No output
No. of enterprises linked to UNBS for product quality and standards	(4) 4 business enterprises linked to UNBS	(3) Farmer groups were trained on enterprise selection		(1)1 business enterprises linked to UNBS	(3)Farmer groups were trained on enterprise selection
Non Standard Outputs:	na	na		na	na
227001 Travel inland	2,000	495	25 %		495

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	495	25 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	495	25 %	495
Reasons for over/under performance:	Inadequate funding			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to Markets internationally	(0) na	(1)Producer groups linked to Markets internationally	(0)No output
No. of market information reports desserminated	(4) 4 quarterly Market information disseminated	(0) na	(1) quarterly Market information disseminated	(0)No output
Non Standard Outputs:	na	na	na	na
221002 Workshops and Seminars	4,000	500	13 %	500
227001 Travel inland	4,099	1,020	25 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,099	1,520	19 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,099	1,520	19 %	1,520
Reasons for over/under performance:	Inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(3) 9 cooperative members were trained on cooperative management from three groups	(3)3 cooperative groups supervised	(3)9 cooperative members were trained on cooperative management from three groups
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(0) na	(5)cooperative groups mobilized for registration	(0)No output
Non Standard Outputs:	na	na	na	na
227001 Travel inland	4,000	990	25 %	990
227004 Fuel, Lubricants and Oils	3,000	1,250	42 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,240	32 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,240	32 %	2,240
Reasons for over/under performance:	inadequate funding			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(2) Tourist Sites were identified	(3) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(4) Tourist Sites were identified
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) na	(0) na	(0)na	(0)na
No. and name of new tourism sites identified	(4) Data collection for 4 Tourism sites identified for possible development	()	(1)Data collection for 1 Tourism site identified for possible development	()
Non Standard Outputs:	na	na	na	na
227001 Travel inland	2,201	548	25 %	548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,201	548	25 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,201	548	25 %	548
Reasons for over/under performance:	na			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>30,859</i>	<i>7,518</i>	<i>24 %</i>	<i>7,518</i>
<i>Non-Wage Reccurent:</i>	<i>21,600</i>	<i>5,378</i>	<i>25 %</i>	<i>5,378</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>52,459</i>	<i>12,896</i>	<i>24.6 %</i>	<i>12,896</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				113,402	9,128
Sector : Works and Transport				6,539	0
<i>Programme : District, Urban and Community Access Roads</i>				6,539	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,539	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Zesui sc	Shimuma Zesui sc	Other Transfers from Central Government		6,539	0
Sector : Education				70,232	0
<i>Programme : Pre-Primary and Primary Education</i>				70,232	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				70,232	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIMAGU P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,997	0
BUGOBBIRO P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		11,941	0
Bumubiasi Primary School	Bulujewa	Sector Conditional Grant (Non-Wage)		7,827	0
BUMUMULO P.S.	Bumumulo	Sector Conditional Grant (Non-Wage)		12,366	0
KYESHA P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		8,286	0
NABODI P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		6,501	0
NABWEYA P.S	Bulujewa	Sector Conditional Grant (Non-Wage)		8,218	0
NAZALAZALA P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,096	0
Sector : Health				36,631	9,128
<i>Programme : Primary Healthcare</i>				36,631	9,128
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				36,631	9,128
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Bulujewa HCIII	Bulujewa Bulujewa HCIII	Sector Conditional Grant (Non-Wage)		14,715	3,669

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Transfers to Bumumulo HCIII	Bumumulo Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Transfers to Kyesha HCII	Nabweya Kyesha HCII	Sector Conditional Grant (Non-Wage)	7,201	1,790
LCIII : Buteza			309,553	3,669
Sector : Works and Transport			20,374	0
Programme : District, Urban and Community Access Roads			20,374	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,089	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buteza SC	Bugwimbi Buteza sc	Other Transfers from Central Government	6,089	0
Output : District and Community Access Roads Maintenance			14,285	0
Item : 263106 Other Current grants				
Bumukone namagi road 2kms	Bumukone Buteza sc	Other Transfers from Central Government	2,857	0
maaga dalo road 4km	Bukahengere Buteza sc	Other Transfers from Central Government	5,714	0
Namawa Bunamoli road (2km)	Bugwimbi Buteza sc	Other Transfers from Central Government	2,857	0
Busirima - Bumateba 3km	Bukahengere Buteza/namugabwe	Other Transfers from Central Government	2,857	0
Sector : Education			251,464	0
Programme : Pre-Primary and Primary Education			102,422	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,422	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBOLA P.S.	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,983	0
Bukahengere P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	10,955	0
BUMIRISA P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	12,383	0
BUMUKONE P.S.	Bumukone	Sector Conditional Grant (Non-Wage)	12,587	0
BUWANGOLO P.S	Bumirisa	Sector Conditional Grant (Non-Wage)	7,793	0
NAMADOGODA P. S.	Bumukone	Sector Conditional Grant (Non-Wage)	17,721	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumirisa Classroom completion at Bumirisa p/s	Sector Development Grant	32,000	0
Programme : Secondary Education			149,042	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEZA SEED SCHOOL	Bugwimbi	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,292	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumirisa Buteza Seed school	Sector Development Grant	105,292	0
Sector : Health			14,715	3,669
Programme : Primary Healthcare			14,715	3,669
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	3,669
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buteza HCIII	Bugwimbi Buteza HC3	Sector Conditional Grant (Non-Wage)	14,715	3,669
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukahengere Birinda Trading centre	Sector Development Grant	23,000	0
LCIII : Bukiise			936,212	1,790
Sector : Works and Transport			11,521	0
Programme : District, Urban and Community Access Roads			11,521	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,521	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfer of URF to Bukiise sc	Bukiise Bukiise sc	Other Transfers from Central Government	11,521	0
Sector : Education			221,991	0
Programme : Pre-Primary and Primary Education			119,131	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIISE P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	9,034	0
BUKIRINDYA P.S.	Bukilindya	Sector Conditional Grant (Non-Wage)	9,034	0
KIKOBERO P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	13,947	0
NALUGUGU P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	13,420	0
NAMWENJE P.S.	Namwenje	Sector Conditional Grant (Non-Wage)	5,549	0
NANDAGO P.S.	Nandago	Sector Conditional Grant (Non-Wage)	15,222	0
SALALIRA P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	18,282	0
SIMU-PONDO P.S.	Simu pondo	Sector Conditional Grant (Non-Wage)	19,370	0
SIRONKO P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	15,273	0
Programme : Secondary Education			102,860	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBI SS	Bukiise	Sector Conditional Grant (Non-Wage)	102,860	0
Sector : Health			657,201	1,790
Programme : Primary Healthcare			657,201	1,790
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,201	1,790
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Simu pondo HCII	Simu pondo Simu pondo HCII	Sector Conditional Grant (Non-Wage)	7,201	1,790
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Simu pondo Simu Pondo HCII Upgrade	Sector Development Grant	650,000	0
Sector : Water and Environment			45,500	0
Programme : Rural Water Supply and Sanitation			45,500	0
Capital Purchases				
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiise Bukiise spring	Sector Development Grant	5,500	0
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiise Bukiise borehole drilling	Sector Development , Grant	35,000	0
Construction Services - Water Reservoirs-417	Busatte Bukiise borehole rehabilitation	Sector Development , Grant	5,000	0
LCIII : Sironko Town Council			6,419,292	5,543
Sector : Agriculture			5,019,258	0
Programme : Agricultural Extension Services			4,078,962	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,078,962	0
Item : 263104 Transfers to other govt. units (Current)				
All 42 LLGs	Southern Ward All 42 LLGs	Sector Conditional Grant (Non-Wage)	3,514,563	0
Item : 263204 Transfers to other govt. units (Capital)				
All 42 LLGs	Southern Ward All 42 LLG	Sector Development Grant	380,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to extension staff in all LLGs	Southern Ward All LLGs	Sector Conditional Grant (Non-Wage)	183,806	0
Programme : District Production Services			940,297	0
Capital Purchases				
Output : Administrative Capital			899,623	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Plant clinic	Sector Development Grant	9,214	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Southern Ward Hatchery	Sector Development Grant	50,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Southern Ward Micro scale irrigation	Sector Development Grant	36,000	0
Equipment - Assorted Kits-506	Southern Ward Micro scale irrigation equipment	Sector Development Grant	804,409	0
Output : Plant clinic/mini laboratory construction			40,674	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Production office	Sector Development Grant	40,674	0
Sector : Works and Transport			125,044	0
Programme : District, Urban and Community Access Roads			125,044	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			122,187	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers of Road fund Sironko TC	Southern Ward Sironko TC	Other Transfers from Central Government	122,187	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Sironko - Bugusege road (2km)	Mahempe Sironko	Other Transfers from Central Government	2,857	0
Sector : Education			369,342	0
Programme : Pre-Primary and Primary Education			85,642	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIRA P.S.	Kibira	Sector Conditional Grant (Non-Wage)	15,018	0
SALIKWA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	29,791	0
SIRONKO TOWNSHIP	Central Ward	Sector Conditional Grant (Non-Wage)	15,800	0
Capital Purchases				
Output : Classroom construction and rehabilitation			25,033	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Industrial ward Sironko Township	Sector Development Grant	25,033	0
Programme : Secondary Education			198,700	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI GIRLS SS	Industrial ward	Sector Conditional Grant (Non-Wage)	71,040	0
BUHUGU SS	Southern Ward	Sector Conditional Grant (Non-Wage)	127,660	0
Programme : Education & Sports Management and Inspection			85,000	0
Capital Purchases				
Output : Administrative Capital			85,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Southern Ward PLE Examinations administration	Other Transfers from Central Government	35,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Southern Ward UGFIT PROJECTS Monitoring	Sector Development Grant	50,000	0
Sector : Health			161,115	5,543
Programme : Primary Healthcare			161,115	5,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	3,669
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Sironko HCIII	Mahempe SironKo HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Capital Purchases				
Output : Administrative Capital			100,000	1,875
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward All projects including UGFIT	Sector Development - Grant	44,000	1,875
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Southern Ward Lavatories for sironko HCIII	Sector Development Grant	43,000	0
Building Construction - Structures-266	Southern Ward Sironko HCIII maternity ward completion	Sector Development Grant	13,000	0
Output : Non Standard Service Delivery Capital			46,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward All RBF supported facilities	Other Transfers from Central Government	46,400	0

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Sector : Water and Environment			20,000	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward solar for adaptation center	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			25,000	0
Programme : Community Mobilisation and Empowerment			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Southern Ward Youth resource centre	District Discretionary Development Equalization Grant	25,000	0
Sector : Public Sector Management			699,533	0
Programme : District and Urban Administration			621,533	0
Capital Purchases				
Output : Administrative Capital			621,533	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Southern Ward Monitoring capital investments	Locally Raised Revenues	11,520	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward Selected watersheds in the district	Other Transfers from Central Government	577,752	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Admin block paving obligation	Locally Raised Revenues	32,261	0
Programme : Local Government Planning Services			78,000	0
Capital Purchases				
Output : Administrative Capital			78,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Southern Ward Preparation of BOQs	District Discretionary Development Equalization Grant	4,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Admin Block facelift outstanding obligation	District Discretionary Development Equalization Grant	48,000	0
Building Construction - General Construction Works-227	Southern Ward Outstanding obligation on paving HQTR	Locally Raised Revenues	10,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward Solar admin block outstanding obligation	District Discretionary Development Equalization Grant	16,000	0
LCIII : Budadiri Town Council			1,614,801	7,426
Sector : Works and Transport			102,550	0
Programme : District, Urban and Community Access Roads			102,550	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			102,550	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Budadiri TC	Nakiwondwe Budadiri TC	Other Transfers from Central Government	102,550	0
Sector : Education			222,562	0
Programme : Pre-Primary and Primary Education			53,447	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,447	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI BOYS P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	20,373	0
BUDADIRI GIRLS P. S	Bunyode	Sector Conditional Grant (Non-Wage)	3,582	0
BUDADIRI GIRLS P.S	Bunyode	Sector Conditional Grant (Non-Wage)	16,123	0
KALAWA P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	13,369	0
Programme : Secondary Education			169,115	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,115	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIFA SEED SCHOOL	Bunyode	Sector Conditional Grant (Non-Wage)	169,115	0
Sector : Health			1,289,689	7,426

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Programme : Primary Healthcare			1,289,689	7,426
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,289,689	7,426
Item : 263104 Transfers to other govt. units (Current)				
Transfers to All RBF facilities	Nakiwondwe All RBF health facilities	Other Transfers from Central Government	1,259,946	0
Transfers to Budadiri HCIV	Nakiwondwe Budadiri HCIV	Sector Conditional Grant (Non-Wage)	29,743	7,426
LCIII : Bukhulo			422,685	5,458
Sector : Works and Transport			38,918	0
Programme : District, Urban and Community Access Roads			38,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,791	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukhulo sc	Bukhulo Bukhulo sc	Other Transfers from Central Government	9,791	0
Output : District Roads Maintenance (URF)			26,270	0
Item : 263106 Other Current grants				
Bukhulo Nalukhuba 2km	Kirombe Bukhulo sub county	Other Transfers from Central Government	26,270	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Koota Nabudisiru road (2km)	Soola Bukhulo sc	Other Transfers from Central Government	2,857	0
Sector : Education			136,851	0
Programme : Pre-Primary and Primary Education			136,851	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,851	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhulo Primary School	Bukhulo	Sector Conditional Grant (Non-Wage)	15,256	0
MAFUDU P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	11,142	0
MAHEMPE P.S.	Sironko	Sector Conditional Grant (Non-Wage)	18,265	0
MPOGO P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	18,690	0

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NAMPANGA P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	22,090	0
ST. JUDE NALUKHUBA P.S	Sironko	Sector Conditional Grant (Non-Wage)	9,408	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirombe St. Like Nalukhuba p/s	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpogo Latrine completion mpogo p/s	Sector Development Grant	12,000	0
Sector : Health			171,916	5,458
Programme : Primary Healthcare			171,916	5,458
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,916	5,458
Item : 263104 Transfers to other govt. units (Current)				
Transassfer to Bundege Hcii	Bukhulo Bundege HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Transfers to Nampanga HCII	Mafudu Nampanga HCII	Sector Conditional Grant (Non-Wage)	7,201	1,789
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Bukhulo Bundege HCII	Sector Development Grant	150,000	0
Sector : Water and Environment			75,000	0
Programme : Rural Water Supply and Sanitation			75,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukhulo Bukhulo borehole drilling	Sector Development ,, Grant	35,000	0
Construction Services - Water Reservoirs-417	Bukhulo Bukhulo borehole rehabilitation	Sector Development ,, Grant	5,000	0
Construction Services - Water Reservoirs-417	Mafudu Mafudu Borehole drilling	Sector Development ,, Grant	35,000	0

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LCIII : Bumalimba			476,565	9,021
Sector : Agriculture			156,117	0
<i>Programme : Agricultural Extension Services</i>			95,214	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			95,214	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Mutufu Mutufu farm	Sector Development Grant	95,214	0
<i>Programme : District Production Services</i>			60,903	0
Capital Purchases				
<i>Output : Administrative Capital</i>			60,903	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Mutufu Mutufu farm	Sector Development Grant	60,903	0
Sector : Works and Transport			8,348	0
<i>Programme : District, Urban and Community Access Roads</i>			8,348	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,348	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumalimba sc	Bumalimba Bumalimba sc	Other Transfers from Central Government	8,348	0
Sector : Education			50,936	0
<i>Programme : Pre-Primary and Primary Education</i>			50,936	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,936	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUGU P.S.	Bumalimba	Sector Conditional Grant (Non-Wage)	22,957	0
BUMULISYA P.S.	Bumulisya	Sector Conditional Grant (Non-Wage)	13,437	0
MUTUFU P.S.	Mutufu	Sector Conditional Grant (Non-Wage)	14,542	0
Sector : Health			216,164	9,021
<i>Programme : Primary Healthcare</i>			216,164	9,021
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,734	1,684
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Buhugu HC III	Bumalimba Buhugu HC III	Sector Conditional Grant (Non-Wage)	6,734	1,684
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,430	7,337
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumulisha HCIII	Bumulisya Bumulisha HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Transfers to Mutufu HCIII	Mutufu Mutufu HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Mutufu Mutufu HCII upgrade to HCIII	Sector Development Grant	180,000	0
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumulisya Nalutaso GFS	Sector Development Grant	45,000	0
LCIII : Buwalasi			204,833	5,459
Sector : Works and Transport			102,220	0
Programme : District, Urban and Community Access Roads			102,220	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,418	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwalasi sc	Nagudi Buwalasi sc	Other Transfers from Central Government	7,418	0
Output : District Roads Maintenance (URF)			91,945	0
Item : 263106 Other Current grants				
BUMUDU - NAMANONYI road	Bumudu Buwalasi SC	Other Transfers from Central Government	52,540	0
Buwalasi SCBuwalasi TTC road	Bubbeza Buwalasi sc	Other Transfers from Central Government	39,405	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				

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Nagudi Bugusege road (2km)	Nagudi Buwalasi sc	Other Transfers from Central Government	2,857	0
Sector : Education			80,697	0
<i>Programme : Pre-Primary and Primary Education</i>			80,697	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,697	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUDU P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	9,578	0
BUNABUKA P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	6,535	0
BUSAMAGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	10,836	0
KIRONGO P.S.	Busamaga	Sector Conditional Grant (Non-Wage)	11,601	0
MUSUNGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	16,038	0
NAMBULU P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	12,383	0
PATTO P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	13,726	0
Sector : Health			21,916	5,459
<i>Programme : Primary Healthcare</i>			21,916	5,459
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			21,916	5,459
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bubbeza HCII	Bubbeza Bubbeza HCII	Sector Conditional Grant (Non-Wage)	7,201	1,790
Transfers for Buwalasi HCIII	Nagudi Buwalsai HC3	Sector Conditional Grant (Non-Wage)	14,715	3,669
LCIII : Bukiyi			170,455	0
Sector : Works and Transport			10,086	0
<i>Programme : District, Urban and Community Access Roads</i>			10,086	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,229	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukiyi sc	Bukiyi Bukiyi sc	Other Transfers from Central Government	7,229	0
<i>Output : District and Community Access Roads Maintenance</i>			2,857	0
Item : 263106 Other Current grants				

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Kaduwa Patto road 2kms	Bukigalabo Bukiya sc	Other Transfers from Central Government	2,857	0
Sector : Education			75,369	0
Programme : Pre-Primary and Primary Education			75,369	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGALABO P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	9,901	0
BUKIYI P.S.	Bukiya	Sector Conditional Grant (Non-Wage)	12,910	0
KALASA P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	10,241	0
KIYANJA P.S	Nabudisiru	Sector Conditional Grant (Non-Wage)	11,907	0
NABENEKWA P.S.	Nampanga	Sector Conditional Grant (Non-Wage)	15,902	0
SOOLA P.S.	Nabudisiru	Sector Conditional Grant (Non-Wage)	14,508	0
Sector : Water and Environment			85,000	0
Programme : Rural Water Supply and Sanitation			85,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiya Bukiya borehole drilling	Sector Development , Grant	35,000	0
Construction Services - Water Reservoirs-417	Nampanga Bukiya Borehole rehabilitation	Sector Development , Grant	5,000	0
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukiya Khitafu GFS	Sector Development Grant	45,000	0
LCIII : Bukyambi			39,386	0
Sector : Works and Transport			1,865	0
Programme : District, Urban and Community Access Roads			1,865	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,865	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to Bukyambi sc	Bukyambi Bukyambi sc	Other Transfers from Central Government	1,865	0
Sector : Education			7,521	0
Programme : Pre-Primary and Primary Education			7,521	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYAMBI P.S.	Bukyambi	Sector Conditional Grant (Non-Wage)	7,521	0
Sector : Public Sector Management			30,000	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukyambi Sub Hqtrs	District Discretionary Development Equalization Grant	30,000	0
LCIII : Bumasifwa			158,576	11,006
Sector : Works and Transport			5,723	0
Programme : District, Urban and Community Access Roads			5,723	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,723	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumasifwa sc	Bulwala Bumasifwa	Other Transfers from Central Government	5,723	0
Sector : Education			108,709	0
Programme : Pre-Primary and Primary Education			71,609	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,609	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWALA P.S.	Bulwala	Sector Conditional Grant (Non-Wage)	11,567	0
BUMAGUZE P.S.	Bumaguze	Sector Conditional Grant (Non-Wage)	5,753	0
BUMASIFWA P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,297	0
BUMASOBO P.S.	Bumasobo	Sector Conditional Grant (Non-Wage)	11,295	0

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BUNAGAMI P.S.	Bunagame	Sector Conditional Grant (Non-Wage)	8,082	0
BUNDAGALA P.S.	Bundagala	Sector Conditional Grant (Non-Wage)	7,300	0
BUZELOBI P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	16,837	0
GABENDE P.S	Bunagame	Sector Conditional Grant (Non-Wage)	4,478	0
Programme : Secondary Education			37,100	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBULU SSS	Bulwala	Sector Conditional Grant (Non-Wage)	37,100	0
Sector : Health			44,144	11,006
Programme : Primary Healthcare			44,144	11,006
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,144	11,006
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bulwala HCIII	Bulwala Bulwala HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Transfers to Bunagami HCIII	Bunagame Bunagami HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Transfers to Bunaseke HCIII	Bumasifwa Bunaseke HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
LCIII : Masaba			62,532	1,790
Sector : Works and Transport			8,732	0
Programme : District, Urban and Community Access Roads			8,732	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,875	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Masaba sc	Bukinyale Masaba sc	Other Transfers from Central Government	5,875	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Koota Kiguli roads (2km)	Bukinyale Masaba sc	Other Transfers from Central Government	2,857	0
Sector : Education			41,100	0
Programme : Pre-Primary and Primary Education			41,100	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUPA P.S.	Bufupa	Sector Conditional Grant (Non-Wage)	11,074	0
BUKINYALE P.S.	Bukinyale	Sector Conditional Grant (Non-Wage)	13,131	0
BUMULUWE P.S.	Bumuluwe	Sector Conditional Grant (Non-Wage)	7,725	0
ZESUI P.S	Zesui	Sector Conditional Grant (Non-Wage)	9,170	0
Sector : Health			7,201	1,790
Programme : Primary Healthcare			7,201	1,790
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,201	1,790
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Buboolo HCII	Buboolo Buboolo HCII	Sector Conditional Grant (Non-Wage)	7,201	1,790
Sector : Water and Environment			5,500	0
Programme : Rural Water Supply and Sanitation			5,500	0
Capital Purchases				
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bufupa Masaba spring	Sector Development Grant	5,500	0
LCIII : Nalusala			198,176	1,790
Sector : Works and Transport			31,787	0
Programme : District, Urban and Community Access Roads			31,787	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,517	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Nalusala sc	Bumausi Nalusala sc	Other Transfers from Central Government	5,517	0
Output : District Roads Maintenance (URF)			26,270	0
Item : 263106 Other Current grants				
Sironko-Bugusege roads	Bumausi Nalusala sc	Other Transfers from Central Government	26,270	0
Sector : Education			139,109	0

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Programme : Pre-Primary and Primary Education			73,659	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,659	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIRYA P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,850	0
BUKUMBALE P.S.	Bukumbale	Sector Conditional Grant (Non-Wage)	12,077	0
BUMAUSI P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	13,879	0
BUMONGOTI P.S.	Nabubolo	Sector Conditional Grant (Non-Wage)	9,051	0
BUYAYA P.S.	Buyaya	Sector Conditional Grant (Non-Wage)	6,892	0
KIBEMBE P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,952	0
MANGANGA P.S	Buyaya	Sector Conditional Grant (Non-Wage)	11,958	0
Programme : Secondary Education			65,450	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBBIRO SS	Bumausi	Sector Conditional Grant (Non-Wage)	65,450	0
Sector : Health			7,201	1,790
Programme : Primary Healthcare			7,201	1,790
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,201	1,790
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buyaya Hcii	Buyaya Buyaya HCII	Sector Conditional Grant (Non-Wage)	7,201	1,790
Sector : Water and Environment			20,079	0
Programme : Rural Water Supply and Sanitation			20,079	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nalusala Nalusala borehole rehabilitation	Sector Development Grant	5,000	0
Output : Construction of piped water supply system			15,079	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Nalusala Nampembo GFS rehabilitation	Sector Development Grant	15,079	0
LCIII : Buwasa			195,351	9,216
Sector : Works and Transport			16,123	0
Programme : District, Urban and Community Access Roads			16,123	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,695	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwasa sc	Bukimali Buwasa sc	Other Transfers from Central Government	4,695	0
Output : District and Community Access Roads Maintenance			11,428	0
Item : 263106 Other Current grants				
Bunambasi Kigulya road 2kms	Bunagami Bunyafwa	Other Transfers from Central Government	2,857	0
Bugusage - Bunazami road (4km)	Bugusege Buwasa sc	Other Transfers from Central Government	5,714	0
Bukimali Bumausi road 2km	Bugwagi Buwasa sc	Other Transfers from Central Government	2,857	0
Sector : Education			41,882	0
Programme : Pre-Primary and Primary Education			41,882	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	13,981	0
BWIKASA P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	9,901	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwasa Buwasa p/s	Sector Development Grant	18,000	0
Sector : Health			137,346	9,216
Programme : Primary Healthcare			137,346	9,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,944	9,216

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Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bugusege HCII	Bugusege Bugusege HCII	Sector Conditional Grant (Non-Wage)	7,201	1,790
Transfers to Buwasa HCIV	Bumasaba Buwasa HCIV	Sector Conditional Grant (Non-Wage)	29,743	7,426
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bumasaba Buwasa HCIV	District Discretionary Development Equalization Grant	100,402	0
LCIII : Bugitimwa			1,034,624	3,669
Sector : Works and Transport			73,242	0
Programme : District, Urban and Community Access Roads			73,242	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,218	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bugitimwa sc	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	6,218	0
Output : Bottle necks Clearance on Community Access Roads			21,905	0
Item : 263106 Other Current grants				
removal bottlenecks on roads	Bugiboni Selected bottlenecks	Other Transfers from Central Government	21,905	0
Output : District Roads Maintenance (URF)			39,405	0
Item : 263106 Other Current grants				
Gombe - Bugiboni road	Bugiboni Bugitimwa sc	Other Transfers from Central Government	39,405	0
Output : District and Community Access Roads Maintenance			5,714	0
Item : 263106 Other Current grants				
Gombe- Bugiboni road (2km)	Bugiboni Bugitimwa sc	Other Transfers from Central Government	2,857	0
Nakiwondwe Bugitimwa road 2km	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	2,857	0
Sector : Education			810,918	0
Programme : Pre-Primary and Primary Education			47,788	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			47,788	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIBONI P.S.	Bugiboni	Sector Conditional Grant (Non-Wage)	9,289	0
BUGITIMWA P.S.	Bugitimwa	Sector Conditional Grant (Non-Wage)	13,743	0
BUMAGABULA P.S	Bumagabula	Sector Conditional Grant (Non-Wage)	6,246	0
BUMULEGI P.S.	Elgon	Sector Conditional Grant (Non-Wage)	9,255	0
LUSAGALI P.S.	Lusagali	Sector Conditional Grant (Non-Wage)	9,255	0
Programme : Secondary Education			763,130	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			763,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugitimwa Bugitimwa Shembe	Sector Development Grant	763,130	0
Sector : Health			14,715	3,669
Programme : Primary Healthcare			14,715	3,669
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	3,669
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Bugitimwa HCIII	Bugitimwa Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Sector : Water and Environment			72,750	0
Programme : Rural Water Supply and Sanitation			72,750	0
Capital Purchases				
Output : Administrative Capital			22,250	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bugitimwa Capital works	Sector Development Grant	22,250	0
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bugitimwa Bugitimwa spring	Sector Development Grant	5,500	0
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugitimwa Suguta GFS in Bugitimwa sc	Sector Development Grant	45,000	0

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Sector : Public Sector Management			63,000	0
<i>Programme : Local Government Planning Services</i>			63,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Bugitimwa	District	63,000	0
Construction Works-227	Bugitimwa TC	Discretionary Development Equalization Grant		
LCIII : Busulani			254,090	0
Sector : Works and Transport			6,935	0
<i>Programme : District, Urban and Community Access Roads</i>			6,935	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,078	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Busulani sc	Bumawosa Busulani sc	Other Transfers from Central Government	4,078	0
<i>Output : District and Community Access Roads Maintenance</i>			2,857	0
Item : 263106 Other Current grants				
Kiguli-Muluti road (2km)	Bunagawoya Busulani sc	Other Transfers from Central Government	2,857	0
Sector : Education			202,155	0
<i>Programme : Pre-Primary and Primary Education</i>			37,455	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			37,455	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDEDA P.S.	Bugube	Sector Conditional Grant (Non-Wage)	10,751	0
MAKUYU P.S.	Bumawosa	Sector Conditional Grant (Non-Wage)	11,448	0
NAKIRUNGU P.S.	Bugimunye	Sector Conditional Grant (Non-Wage)	15,256	0
<i>Programme : Secondary Education</i>			164,700	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			164,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU SEED SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	115,525	0

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NALUSALA SEED SECONDARY SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	49,175	0
Sector : Water and Environment			45,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			45,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugube Bugube GFS	Sector Development Grant	45,000	0
LCIII : Buhugu			102,097	0
Sector : Works and Transport			16,898	0
<i>Programme : District, Urban and Community Access Roads</i>			16,898	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,609	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buhugu sc	Bugwa Buhugu sc	Other Transfers from Central Government	4,609	0
<i>Output : District and Community Access Roads Maintenance</i>			12,289	0
Item : 263106 Other Current grants				
Buboolo - Wapulusi road (2km)	Bugwa Buhugu sc	Other Transfers from Central Government	2,857	0
Kisakye Nambalanz e road 2kms	Bumatofu Buhugu sc	Other Transfers from Central Government	2,857	0
Mahapa Buhugu road 2kms	Bumugwedi Buhugu sc	Other Transfers from Central Government	861	0
Nakiwondwe Mukutana road 2km	Bugibugi Buhugu sc	Other Transfers from Central Government	2,857	0
Nasusi kisumu kisanja road 2kms	Bumadyemu Buhugu sc	Other Transfers from Central Government	2,857	0
Sector : Education			85,200	0
<i>Programme : Pre-Primary and Primary Education</i>			85,200	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,969	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMATOFU P.S.	Bumatofu	Sector Conditional Grant (Non-Wage)	10,394	0

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BUSIITA P.S.	Busiita	Sector Conditional Grant (Non-Wage)	10,547	0
Kirali P.S.	Busiita	Sector Conditional Grant (Non-Wage)	7,028	0
Capital Purchases				
Output : Classroom construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugwa Completion of Buhugu 3 classrooms	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			39,231	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Bumatofu Selected 4 schools	Sector Development Grant	39,231	0
LCIII : Bukyabo			338,819	0
Sector : Works and Transport			9,539	0
Programme : District, Urban and Community Access Roads			9,539	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,825	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyabo sc	Bukyabo Bukyabo sc	Other Transfers from Central Government	3,825	0
Output : District and Community Access Roads Maintenance			5,714	0
Item : 263106 Other Current grants				
Buhugu Bukyabo road 4km	Bumusabire Bukyabo sc	Other Transfers from Central Government	5,714	0
Sector : Education			267,280	0
Programme : Pre-Primary and Primary Education			55,965	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,965	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYABO P.S.	Bukyabo	Sector Conditional Grant (Non-Wage)	11,550	0
KISIKISI P.S.	Kyambogo	Sector Conditional Grant (Non-Wage)	14,695	0
ZEBUGUBUSI P.S.	Bumusabire	Sector Conditional Grant (Non-Wage)	11,720	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwobudeya Kisikisi p/s	Sector Development Grant	18,000	0
Programme : Secondary Education			211,315	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,315	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA SSS	Bumusabire	Sector Conditional Grant (Non-Wage)	211,315	0
Sector : Public Sector Management			62,000	0
Programme : Local Government Planning Services			62,000	0
Capital Purchases				
Output : Administrative Capital			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukyabo Bukyabo sc Hqtrs	District Discretionary Development Equalization Grant	62,000	0
LCIII : Butandiga			126,563	7,337
Sector : Works and Transport			6,205	0
Programme : District, Urban and Community Access Roads			6,205	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,348	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga sc	Butandiga Butandiga sc	Other Transfers from Central Government	3,348	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Nangoli Butandiga Road	Butandiga Butandiga sc	Other Transfers from Central Government	2,857	0
Sector : Education			72,429	0
Programme : Pre-Primary and Primary Education			72,429	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,429	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBIKOOTE P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	6,960	0
BUTANDIGA P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	13,029	0
Mbata P.S	Butandiga	Sector Conditional Grant (Non-Wage)	8,201	0
MBAYA P.S.	Mbaya	Sector Conditional Grant (Non-Wage)	10,734	0
SIIGWA P.S.	Sigwa	Sector Conditional Grant (Non-Wage)	13,505	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbaya Mbaya p/s	Sector Development Grant	20,000	0
Sector : Health			29,430	7,337
Programme : Primary Healthcare			29,430	7,337
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,430	7,337
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga HCIII	Butandiga Butandiga HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Transfers to Mbaya HCIII	Mbaya Mbaya HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Spring protection			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butandiga Spring rehabilitation Butandiga	Sector Development Grant	3,500	0
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butandiga Kifungo GFS rehabilitation	Sector Development Grant	15,000	0
LCIII : Bunyafwa			109,653	0
Sector : Works and Transport			12,049	0
Programme : District, Urban and Community Access Roads			12,049	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			6,335	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bunyafwa sc	Bugambi Bunyafwa sc	Other Transfers from Central Government	6,335	0
Output : District and Community Access Roads Maintenance			5,714	0
Item : 263106 Other Current grants				
Bumalunda Bunandalo road 2km	Kigulya BUNFAFWA SC	Other Transfers from Central Government	2,857	0
Bunambasi Kigulya road 2kms	Bunazami Bunyafwa sc	Other Transfers from Central Government	2,857	0
Sector : Education			92,104	0
Programme : Pre-Primary and Primary Education			92,104	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,104	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALABI P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	15,817	0
Bugambi Primary School	Bugambi	Sector Conditional Grant (Non-Wage)	15,426	0
Bundandaloo Primary School	Kigulya	Sector Conditional Grant (Non-Wage)	7,300	0
BUTEZA P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	9,561	0
Capital Purchases				
Output : Classroom construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukiyiti Bukiiti ps	Sector Development Grant	26,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukiyiti Bumadibila p/s	Sector Development Grant	18,000	0
Sector : Water and Environment			5,500	0
Programme : Rural Water Supply and Sanitation			5,500	0
Capital Purchases				
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigulya Bunyafwa spring	Sector Development Grant	5,500	0

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LCIII : Buyobo			452,809	3,669
Sector : Works and Transport			10,336	0
Programme : District, Urban and Community Access Roads			10,336	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,479	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buyobo sc	Bumayamba Buyobo sc	Other Transfers from Central Government	7,479	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Buweri Bumumulo road 2km	Busedani Buyobo sc	Other Transfers from Central Government	2,857	0
Sector : Education			89,255	0
Programme : Pre-Primary and Primary Education			89,255	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,255	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMENYA P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	7,912	0
BUKWAGA P.S.	Busedani	Sector Conditional Grant (Non-Wage)	12,502	0
BULAMBULI P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	8,371	0
BUMUSI P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	15,732	0
BUNEHembe P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	12,026	0
BUSEDANI P.S.	Busedani	Sector Conditional Grant (Non-Wage)	10,751	0
BUYOBO P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	14,950	0
NAKIDEGA P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	7,011	0
Sector : Health			329,916	3,669
Programme : Primary Healthcare			329,916	3,669
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	3,669
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Buyobo HCIII	Bumayamba Buyobo HCIII	Sector Conditional Grant (Non-Wage)	14,715	3,669

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			161,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Bumayamba Buyobo HCIII	Sector Development Grant	161,157	0
Output : OPD and other ward Construction and Rehabilitation			154,045	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bumayamba Buyobo HCII UPGRADE to HCIII	Sector Development Grant	154,045	0
Sector : Water and Environment			23,302	0
Programme : Rural Water Supply and Sanitation			23,302	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bumayamba Sanitation week activities	Transitional Development Grant	19,802	0
Output : Spring protection			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukimenya Spring rehabilitation in Buyobo sc	Sector Development Grant	3,500	0
LCIII : Missing Subcounty			358,972	1,041,994
Sector : Education			358,972	0
Programme : Pre-Primary and Primary Education			82,397	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,397	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugusege Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,278	0
BUGWAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	0
BUKIITI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,343	0
BUMADIBIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	0
BUMUTALE COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	0
BUNGWANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,327	0

Vote:552 Sironko District

Quarter1

BUWASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	0
Programme : Secondary Education			276,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIRONKO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	223,725	0
ST MATHEWS COLLEGE BUHUGU	Missing Parish	Sector Conditional Grant (Non-Wage)	52,850	0
Sector : Health			0	1,041,994
Programme : Primary Healthcare			0	1,041,994
Higher LG Services				
Output : District healthcare management services			0	1,041,994
Item : 211101 General Staff Salaries				
-	Missing Parish PHC Staff Salaries	Sector Conditional Grant (Wage)	0	1,041,994