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# Vote:552 Sironko District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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.



**Date: 01/05/2022**

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

# Vote:552 Sironko District

## Quarter3

### 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	394,188	67%
Discretionary Government Transfers	4,421,146	3,627,358	82%
Conditional Government Transfers	30,871,282	25,014,771	81%
Other Government Transfers	2,795,999	563,637	20%
External Financing	609,282	569,351	93%
<b>Total Revenues shares</b>	<b>39,289,295</b>	<b>30,169,304</b>	<b>77%</b>

#### 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	4,358,473	4,074,673	75%	70%	93%
Finance	413,501	390,945	306,692	95%	74%	78%
Statutory Bodies	955,046	565,182	401,772	59%	42%	71%
Production and Marketing	6,002,444	3,837,080	1,010,323	64%	17%	26%
Health	7,984,218	7,384,065	5,716,193	92%	72%	77%
Education	15,507,682	11,689,403	10,699,469	75%	69%	92%
Roads and Engineering	946,433	490,836	386,818	52%	41%	79%
Water	566,378	540,816	119,992	95%	21%	22%
Natural Resources	257,542	218,626	160,623	85%	62%	73%
Community Based Services	306,438	203,828	178,781	67%	58%	88%
Planning	425,970	391,362	179,651	92%	42%	46%
Internal Audit	80,962	58,445	58,445	72%	72%	100%
Trade Industry and Local Development	52,459	40,243	40,099	77%	76%	100%
<b>Grand Total</b>	<b>39,289,295</b>	<b>30,169,304</b>	<b>23,333,530</b>	<b>77%</b>	<b>59%</b>	<b>77%</b>
<i>Wage</i>	<i>18,433,584</i>	<i>14,768,306</i>	<i>14,528,442</i>	<i>80%</i>	<i>79%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>12,583,138</i>	<i>9,062,133</i>	<i>6,641,526</i>	<i>72%</i>	<i>53%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>7,663,292</i>	<i>5,769,515</i>	<i>1,594,211</i>	<i>75%</i>	<i>21%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>609,282</i>	<i>569,351</i>	<i>569,351</i>	<i>93%</i>	<i>93%</i>	<i>100%</i>

# Vote:552 Sironko District

## Quarter3

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

The cumulative outturn for Q3 was shs.30,169,305,000 which was 77% of the approved budget for FY2021/22. the higher out turn was due to release modality for development funds (100%) and supplementary funding for COVID 19 response and polio immunization campaign. The shs 30,169,305,000 received were disbursed to the departments accordingly. The cumulative expenditure as at 31st March 2022 was shs.23,333,530,000 which was 77% 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 contract signing level by close of Q3.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>591,586</b>	<b>394,188</b>	<b>67 %</b>
Local Services Tax	122,000	112,618	92 %
Land Fees	44,000	35,323	80 %
Local Hotel Tax	4,810	0	0 %
Application Fees	10,220	0	0 %
Business licenses	19,750	4,700	24 %
Park Fees	15,000	0	0 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	31,200	32,180	103 %
Animal & Crop Husbandry related Levies	15,000	4,525	30 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,200	0	0 %
Registration of Businesses	16,175	480	3 %
Agency Fees	7,500	294	4 %
Inspection Fees	18,600	0	0 %
Market /Gate Charges	158,981	189,495	119 %
Tax Tribunal – Court Charges and Fees	4,000	0	0 %
Other Fees and Charges	51,400	14,255	28 %
Production Bonus	18,750	0	0 %
Miscellaneous receipts/income	43,000	320	1 %
<b>2a.Discretionary Government Transfers</b>	<b>4,421,146</b>	<b>3,627,358</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	1,009,239	756,930	75 %
Urban Unconditional Grant (Non-Wage)	112,632	84,474	75 %
District Discretionary Development Equalization Grant	1,119,343	1,119,343	100 %
Urban Unconditional Grant (Wage)	353,097	281,474	80 %
District Unconditional Grant (Wage)	1,766,789	1,325,092	75 %
Urban Discretionary Development Equalization Grant	60,046	60,046	100 %
<b>2b.Conditional Government Transfers</b>	<b>30,871,282</b>	<b>25,014,771</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	16,313,697	13,161,740	81 %
Sector Conditional Grant (Non-Wage)	7,155,699	5,051,289	71 %
Sector Development Grant	4,491,222	4,364,358	97 %

**Vote:552 Sironko District****Quarter3**

Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	45,591	45,591	100 %
Pension for Local Governments	1,806,877	1,593,196	88 %
Gratuity for Local Governments	1,038,394	778,796	75 %
<b>2c. Other Government Transfers</b>	<b>2,795,999</b>	<b>563,637</b>	<b>20 %</b>
Northern Uganda Social Action Fund (NUSAF)	577,752	0	0 %
Support to PLE (UNEB)	35,000	0	0 %
Uganda Road Fund (URF)	803,451	383,600	48 %
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	10,599	1 %
COVID-19 Immunization Campaign	0	169,438	0 %
<b>3. External Financing</b>	<b>609,282</b>	<b>569,351</b>	<b>93 %</b>
United Nations Children Fund (UNICEF)	280,098	331,554	118 %
World Health Organisation (WHO)	95,108	237,797	250 %
Global Alliance for Vaccines and Immunization (GAVI)	234,076	0	0 %
<b>Total Revenues shares</b>	<b>39,289,295</b>	<b>30,169,304</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative out turn for Local revenue was shs.394,188,000 which was 67% of the approved budget. The performance in local revenue was due to Local hotel tax, application fees, park fees, registration of businesses among other as shown in the table.the actual out turn for Q3 was shs.80,270, 925 which was 54% of the planned Budget for local revenue collections. Lower performance was due to the above source which did not yield to the expectation.

**Cumulative Performance for Central Government Transfers**

The cumulative outturn as at 31st March was shs. 28,642,129,000 which was 81% of the approved budget for central government transfers.while actual out turn for Q3 was shs.8,981,490,010 which was 98%. Lower performance was due to non release of Parish development funds for Q3.

**Cumulative Performance for Other Government Transfers**

The cumulative outturn for OGT at Q3 was shs.563,637,000 whcih was 20% of the approved budget for OGT the lower performance was due to NUSAF3, UWEP,YLPRBF, and URF. Actual outturn for Q3 was shs. 316,388,966 mainly from URF and RBF.

**Cumulative Performance for External Financing**

The cumulative out turn for External financing as at Q3 was shs. 569,351,000 which was 93% of the approved budget budget for External funds. the higher performance was due to support from WHO and UNICEF to support immunization campaigns. Actual out turn for Q3 stood at shs. 401,936,700 which was 264% of the planned budget for Q3.

## Vote:552 Sironko District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	4,949,472	737,486	15 %	1,237,368	230,763	19 %
District Production Services	1,052,972	272,836	26 %	263,243	98,685	37 %
<b>Sub- Total</b>	<b>6,002,444</b>	<b>1,010,323</b>	<b>17 %</b>	<b>1,500,611</b>	<b>329,448</b>	<b>22 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	946,433	386,818	41 %	236,608	171,894	73 %
<b>Sub- Total</b>	<b>946,433</b>	<b>386,818</b>	<b>41 %</b>	<b>236,608</b>	<b>171,894</b>	<b>73 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	52,459	40,099	76 %	13,115	15,556	119 %
<b>Sub- Total</b>	<b>52,459</b>	<b>40,099</b>	<b>76 %</b>	<b>13,115</b>	<b>15,556</b>	<b>119 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,983,227	7,291,253	73 %	2,495,807	2,789,341	112 %
Secondary Education	5,218,229	3,256,653	62 %	1,304,557	1,496,535	115 %
Education & Sports Management and Inspection	306,226	151,563	49 %	76,556	72,063	94 %
<b>Sub- Total</b>	<b>15,507,682</b>	<b>10,699,469</b>	<b>69 %</b>	<b>3,876,920</b>	<b>4,357,940</b>	<b>112 %</b>
<b>Sector: Health</b>						
Primary Healthcare	7,984,218	5,716,193	72 %	1,996,055	1,975,070	99 %
<b>Sub- Total</b>	<b>7,984,218</b>	<b>5,716,193</b>	<b>72 %</b>	<b>1,996,055</b>	<b>1,975,070</b>	<b>99 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	566,378	119,992	21 %	141,595	37,954	27 %
Natural Resources Management	257,542	160,623	62 %	64,386	50,516	78 %
<b>Sub- Total</b>	<b>823,921</b>	<b>280,615</b>	<b>34 %</b>	<b>205,980</b>	<b>88,470</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	306,438	178,781	58 %	76,610	60,460	79 %
<b>Sub- Total</b>	<b>306,438</b>	<b>178,781</b>	<b>58 %</b>	<b>76,610</b>	<b>60,460</b>	<b>79 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,790,221	4,074,673	70 %	1,444,369	1,357,222	94 %
Local Statutory Bodies	955,046	401,772	42 %	238,762	129,542	54 %
Local Government Planning Services	425,970	179,651	42 %	106,493	61,615	58 %
<b>Sub- Total</b>	<b>7,171,237</b>	<b>4,656,096</b>	<b>65 %</b>	<b>1,789,623</b>	<b>1,548,379</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	413,501	306,692	74 %	103,375	98,919	96 %
Internal Audit Services	80,962	58,445	72 %	20,241	19,756	98 %
<b>Sub- Total</b>	<b>494,463</b>	<b>365,136</b>	<b>74 %</b>	<b>123,616</b>	<b>118,675</b>	<b>96 %</b>
<b>Grand Total</b>	<b>39,289,295</b>	<b>23,333,530</b>	<b>59 %</b>	<b>9,819,137</b>	<b>8,665,893</b>	<b>88 %</b>

# Vote:552 Sironko District

## Quarter3

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,406,503</b>	<b>3,581,358</b>	<b>81%</b>	<b>1,415,543</b>	<b>1,220,657</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	112,248	90,698	81%	28,062	43,746	156%
District Unconditional Grant (Wage)	661,911	512,537	77%	165,478	168,985	102%
Gratuity for Local Governments	1,038,394	778,796	75%	259,599	259,599	100%
Locally Raised Revenues	65,000	118,513	182%	16,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	520,139	325,986	63%	443,952	80,210	18%
Pension for Local Governments	1,806,877	1,593,196	88%	451,719	630,248	140%
Salary arrears (Budgeting)	45,591	45,591	100%	11,398	0	0%
Urban Unconditional Grant (Wage)	156,343	116,042	74%	39,086	37,870	97%
<b>Development Revenues</b>	<b>1,383,718</b>	<b>777,116</b>	<b>56%</b>	<b>342,743</b>	<b>265,992</b>	<b>78%</b>
District Discretionary Development Equalization Grant	40,800	40,800	100%	10,200	13,600	133%
Locally Raised Revenues	43,781	14,930	34%	7,759	11,930	154%
Multi-Sectoral Transfers to LLGs_Gou	721,385	721,385	100%	180,346	240,462	133%
Other Transfers from Central Government	577,752	0	0%	144,438	0	0%
<b>Total Revenues shares</b>	<b>5,790,221</b>	<b>4,358,473</b>	<b>75%</b>	<b>1,758,286</b>	<b>1,486,649</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	818,254	610,439	75%	204,564	201,916	99%
Non Wage	3,588,249	2,710,530	76%	893,876	896,391	100%
<b>Development Expenditure</b>						
Domestic Development	1,383,718	753,704	54%	345,930	258,915	75%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,790,221</b>	<b>4,074,673</b>	<b>70%</b>	<b>1,444,369</b>	<b>1,357,222</b>	<b>94%</b>

**Vote:552 Sironko District****Quarter3**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>260,389</b>	<b>7%</b>	
Wage	18,140		
Non Wage	242,249		
<b>Development Balances</b>	<b>23,411</b>	<b>3%</b>	
Domestic Development	23,411		
External Financing	0		
<b>Total Unspent</b>	<b>283,800</b>	<b>7%</b>	

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

The cumulative out turn for Q3 was shs. 4,358,473,000 which was 75% of the approved budget. While actual out turn for Q3 was shs.1357,222,000 (94%) of the Planned budget for Q3. The cumulative expenditure as at 31st march 2022 was shs.4,074,673,000 which was 70% of the approved expenditure while actual expenditure as at Q3 was 1,357,222,000 (94)% of the planned expenditure for Q3. Funds unspent amounted to shs.283,800,000 o/w shs.18,140,000, was for wage for staff to be recruited, 242,249,000 was Gratuity for pensioners pending verification. and 23,411,000 for capacity building (procurement of office equipment).

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

Unspent funds were gratuity pending verification and procurment of office equipment.

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

The key outputs for Q3 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, Inducted all district councilors, 7 retired staff paid gratuity, conducted board of survey FY2020/21, salary payment for all staff for 3 months of Jan, Feb and March 2022., pension for retired staff was paid for 3 months welfare for CAO office included housing allowance were paid, transferred funds for LLGs both nonwage and DDEG conducted pre retirement training for staff due for retirement.

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>413,501</b>	<b>390,945</b>	<b>95%</b>	<b>103,375</b>	<b>133,951</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	98,000	114,039	116%	24,500	24,500	100%
District Unconditional Grant (Wage)	200,062	150,047	75%	50,016	50,016	100%
Locally Raised Revenues	57,505	83,410	145%	14,376	44,952	313%
Urban Unconditional Grant (Wage)	57,934	43,451	75%	14,484	14,484	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>413,501</b>	<b>390,945</b>	<b>95%</b>	<b>103,375</b>	<b>133,951</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	257,996	193,452	75%	64,499	64,506	100%
Non Wage	155,505	113,239	73%	38,876	34,414	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>413,501</b>	<b>306,692</b>	<b>74%</b>	<b>103,375</b>	<b>98,919</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>84,254</b>	<b>22%</b>			
Wage		45				
Non Wage		84,209				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>84,254</b>	<b>22%</b>			



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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q3 was shs. 390,945,000 which was 95% of the approved budget. The actual out turn for Q3 was shs.133,951,000 which was 130% of the planned Q3 budget. The cumulative expenditure as at Q3 shs. 306,692,000 which was 74% of the approved expenditure and actual expenditure for Q3 was shs.98,919,000 (96%) of the planned expenditure for Q3. Unspent funds worth 84,258,000 includes local revenues to be transferred to LLGs.

### Reasons for unspent balances on the bank account

Unspent funds worth 84,258,000 includes local revenues to be transferred to LLGs.

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

The key outputs for the Q3 included; preparation of half year 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, Revenue assessment, backstopping LLGs, repair of IFMs computer, external disk ,submission of financial statements to Auditor general, prepared revenue enhancement plan for FY2022/23.

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>955,046</b>	<b>565,182</b>	<b>59%</b>	<b>238,762</b>	<b>168,066</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	491,484	321,562	65%	122,871	107,187	87%
District Unconditional Grant (Wage)	307,562	196,563	64%	76,891	60,879	79%
Locally Raised Revenues	156,000	47,057	30%	39,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>955,046</b>	<b>565,182</b>	<b>59%</b>	<b>238,762</b>	<b>168,066</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	307,562	196,563	64%	76,891	63,549	83%
Non Wage	647,484	205,210	32%	161,871	65,993	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>955,046</b>	<b>401,772</b>	<b>42%</b>	<b>238,762</b>	<b>129,542</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>163,410</b>	<b>29%</b>			
Wage		0				
Non Wage		163,410				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>163,410</b>	<b>29%</b>			

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

The cumulative out turn for Q3 was shs. 565,182,000 which was 59% of the approved budget. While actual outturn for Q3 was shs.168,066,000 which was 70% of the Planned budget for Q3. The slight lower performance was due to low outturn for local revenue allocated to statutory bodies and nonwage. The cumulative expenditure as at Q3 was shs.401,772,000 which was 42% of the approved expenditure. while actual expenditure for Q3 was shs. 129,542,000 (54%)of the planned expenditure for Q2. Unspent funds were for Ex-gratia for LC1 and LCIIIs.

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## Vote:552 Sironko District

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**Quarter3****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**

Payment of salary for political leaders and technical staff for 3 months, payments of ex-gratia to the district councilors for 3 months, one district council meeting was held for laying the district draft budget for FY2022/23, 3 district executive committee meetings was held to review the district BFP has draft budget for FY2022/23, district chairperson facilitated to attend external workshops, contracts committee meetings were held to approve , bid documents, evaluations committee foe selective bidding approval, evaluation reports for project at district and LLG, district service commission meetings were held to approve adverts, recruitments of Parish Chiefs and Town agents , promotion of staff, ex-gratia for district councilors was paid for 3 months, facilitation of executive members monthly, one standing committee was held to review First and Second report for all departments, new land board was constituted and sworn in to start, land applications were received for processing.

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,525,437</b>	<b>2,486,937</b>	<b>55%</b>	<b>1,131,359</b>	<b>243,219</b>	<b>21%</b>
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	1,995,431	52%	958,024	79,383	8%
Sector Conditional Grant (Wage)	655,341	491,506	75%	163,835	163,835	100%
<b>Development Revenues</b>	<b>1,477,007</b>	<b>1,350,143</b>	<b>91%</b>	<b>369,252</b>	<b>365,471</b>	<b>99%</b>
Sector Development Grant	1,477,007	1,350,143	91%	369,252	365,471	99%
<b>Total Revenues shares</b>	<b>6,002,444</b>	<b>3,837,080</b>	<b>64%</b>	<b>1,500,611</b>	<b>608,690</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	655,341	491,506	75%	163,835	163,835	100%
Non Wage	3,870,096	263,302	7%	967,524	76,199	8%
<b>Development Expenditure</b>						
Domestic Development	1,477,007	255,515	17%	369,252	89,414	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,002,444</b>	<b>1,010,323</b>	<b>17%</b>	<b>1,500,611</b>	<b>329,448</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,732,129</b>	<b>70%</b>			
Wage		0				
Non Wage		1,732,129				
<b>Development Balances</b>		<b>1,094,628</b>	<b>81%</b>			
Domestic Development		1,094,628				
External Financing		0				
<b>Total Unspent</b>		<b>2,826,757</b>	<b>74%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q was shs. 3,837,080,000=, which was 64% of the approved budget. while actual outturn for Q3 was shs.608,690,000 which was 41 % of the Planned budget for Q3.. The low performance was due to changes in the release modality for parish development model funds. The cumulative expenditure as at Q3 was shs.1,010,323,000=, which was 17 % of the approved expenditure. While actual expenditure for Q3 was shs.329,448,000 (22)% of the planned expenditure for Q3. Unspent funds were for PDM and micro scale irrigation Programmes that await Award of Contracts for their executions.

### Reasons for unspent balances on the bank account

The Unspent Balances on the Account accruing from Q2 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

The key ouptus Key activities done in the Quarter three were the Recruitment of 176 Parish Chiefs under the Parish Development Programme, Completion of Payment for works on 1 Slaughter Shed in Mutufu Town Council . And Initiation and Submission of Irritrack Generated BOQs to PDU/CAOs Office, for 80 out of 130 Farmers under the UgIFT Programme and the subsequent procurement process of the Irrigation Pumps for the BOQ Selected 80 Farmers in this First Phase. the Fish Hatchery at the District Head Quarters were concluded and ready for Advertising of the Works. technical backstopping of extension staff, Payment of salaries for extension staff for 3vmonths, one farmer fora meeting, Planning and review meeting of extension staff.

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,572,986</b>	<b>5,139,073</b>	<b>112%</b>	<b>1,143,247</b>	<b>1,413,852</b>	<b>124%</b>
Locally Raised Revenues	8,000	8,000	100%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	397,009	1,091,941	275%	99,252	115,513	116%
Sector Conditional Grant (Wage)	4,167,978	4,039,132	97%	1,041,994	1,298,338	125%
<b>Development Revenues</b>	<b>3,411,232</b>	<b>2,244,992</b>	<b>66%</b>	<b>852,808</b>	<b>1,080,508</b>	<b>127%</b>
District Discretionary Development Equalization Grant	100,402	100,402	100%	25,101	33,467	133%
External Financing	609,282	569,351	93%	152,320	401,937	264%
Other Transfers from Central Government	1,306,346	180,037	14%	326,587	180,037	55%
Sector Development Grant	1,395,202	1,395,202	100%	348,800	465,067	133%
<b>Total Revenues shares</b>	<b>7,984,218</b>	<b>7,384,065</b>	<b>92%</b>	<b>1,996,055</b>	<b>2,494,360</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,167,978	3,890,341	93%	1,041,994	1,289,262	124%
Non Wage	405,009	1,061,307	262%	101,252	94,706	94%
<b>Development Expenditure</b>						
Domestic Development	2,801,950	195,194	7%	700,488	189,164	27%
External Financing	609,282	569,351	93%	152,320	401,937	264%
<b>Total Expenditure</b>	<b>7,984,218</b>	<b>5,716,193</b>	<b>72%</b>	<b>1,996,055</b>	<b>1,975,070</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>187,425</b>	<b>4%</b>			
Wage		148,791				
Non Wage		38,634				
<b>Development Balances</b>		<b>1,480,447</b>	<b>66%</b>			
Domestic Development		1,480,447				
External Financing		0				
<b>Total Unspent</b>		<b>1,667,872</b>	<b>23%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative outturn for Q3 was shs.7,384,064 ,000 which is 92% of the total Budget for the FY. While actual out turn for Q3 was shs.2,494,359,000 which was 125% of the planned budget for the quarter. The higher performance is due to the COVID funds and Polio Funds for Mass Campiaigns funds that were disbursed to the district. The Cumulative expenditure as at Q3 was USHS5,716,193,000 which is 72% of the total expenditure while the quarterly expenditure is USHS.1,975,070,000 which is 99% of the quarterly budget. Unspent funds were shs 1,480,447,000 for development grant, 38,634,000 nonwage and 139,714,000 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: Extended DHMT Meeting, Dat Quality Audit, Integrated Supportive Supervision, Survey of land at Mbaya HC III, Vehicle Repairs, Transfer of PHC funds to Lower Level Health Facilities Evaluation of UGFIT projects and Medical Equipment for the upgraded facilities. Advocacy meeting with Religious , Cultural and Traditional leaders on Polio Campiagn Cold Chain Maintanance Mass Polio Campaign Implementation

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,297,996</b>	<b>10,514,718</b>	<b>74%</b>	<b>3,574,499</b>	<b>3,816,347</b>	<b>107%</b>
District Unconditional Grant (Wage)	25,263	31,579	125%	6,316	6,316	100%
Locally Raised Revenues	10,000	3,800	38%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,772,355	1,848,236	67%	693,089	924,118	133%
Sector Conditional Grant (Wage)	11,490,378	8,631,102	75%	2,872,595	2,885,913	100%
<b>Development Revenues</b>	<b>1,209,685</b>	<b>1,174,685</b>	<b>97%</b>	<b>302,421</b>	<b>391,562</b>	<b>129%</b>
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	1,174,685	100%	293,671	391,562	133%
<b>Total Revenues shares</b>	<b>15,507,682</b>	<b>11,689,403</b>	<b>75%</b>	<b>3,876,920</b>	<b>4,207,908</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,515,642	8,616,030	75%	2,878,910	2,863,516	99%
Non Wage	2,782,355	1,818,461	65%	695,589	1,336,617	192%
<b>Development Expenditure</b>						
Domestic Development	1,209,685	264,977	22%	302,421	157,807	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,507,682</b>	<b>10,699,469</b>	<b>69%</b>	<b>3,876,920</b>	<b>4,357,940</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>80,226</b>	<b>1%</b>			
Wage		46,651				
Non Wage		33,575				
<b>Development Balances</b>		<b>909,708</b>	<b>77%</b>			
Domestic Development		909,708				
External Financing		0				
<b>Total Unspent</b>		<b>989,935</b>	<b>8%</b>			



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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q3 was shs. 11,689,403,000 which was 75% of the approved budget. While actual out turn for Q2 was shs.4,207,908,000 ( 109%) of the Planned budget for Q3. The higher performance was due to release modality for capitation grants to schools and development funds. The cumulative expenditure as at 31st march was shs. 10,699,469,000 which was 69% of the approved expenditure. while actual expenditure for Q3 was 4,357,940,000 ( 112%) of the planned expenditure for Q3. The higher absorption is due to higher releases to schools which had been closed for long due COVID 19 .

### Reasons for unspent balances on the bank account

Unspent funds are mainly for project which works had just started at the end of the Quarter.

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

The key outputs for Q3 included; inspection of field in preparation for National Athletics 2022, Commissioning of the newly constructed Buteza Seed School, facilitation for collection of receipt, Training of Head Teachers on PLE Registration and Proper Management of Funds on force on account ,Inspection of 111 primary school and 12 government secondary schools, Monitoring teaching, learning and school vernation, Monitoring the grading of four play grands at Buwalasi, Bugusege, Buteza and Mpogo primary School. Meeting with the social service committee of the council to approve members of the school management committee,Faciliation to the ministry to submit both primary and secondary school Enrollment, facilitation to attend Teachers change maker Development Program, facilitate sports officer to attend Football and Netball competition, payment of staff salaries for 3months and 9months, purchase of data bundles, training of head teachers on safe reopening of schools,faciliation to attend the DEO's annual General meeting, facilitation for delivery martials to schools, transfer of capitation to 111 primary schools, completion of 3 classroom block, office and store at Bumirisa Primary school, payments of 5 stance pit latrine at Busmaga primary school, Completion of an office, store and staffroom at Bukiiti primary school, completion of 2 classroom block at St, jude primary school,transfer of USE capitation to 12 government secondary schools, payment of salaries to secondary teachers for 3 months and 9 months, fencing of Buteza Seed school including a gate, completion of Buteza seed construction ,

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>946,433</b>	<b>490,836</b>	<b>52%</b>	<b>236,608</b>	<b>172,098</b>	<b>73%</b>
District Unconditional Grant (Wage)	114,445	85,834	75%	28,611	28,611	100%
Other Transfers from Central Government	803,451	383,600	48%	200,863	136,352	68%
Urban Unconditional Grant (Wage)	28,537	21,403	75%	7,134	7,134	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>946,433</b>	<b>490,836</b>	<b>52%</b>	<b>236,608</b>	<b>172,098</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,982	107,213	75%	35,746	35,722	100%
Non Wage	803,451	279,606	35%	200,863	136,173	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>946,433</b>	<b>386,818</b>	<b>41%</b>	<b>236,608</b>	<b>171,894</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24				
Non Wage		103,994				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>104,018</b>	<b>21%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q3 was shs. 490,836,000 which was 52% of the approved budget. While actual outturn for Q3 was shs. 172,098,000 (73%%) of the Planned budget for Q3. The lower performance was due to low outturn for Uganda road fund. (URF). The cumulative expenditure as at close of Q3 was shs.386,818,000 which was 41% of the approved expenditure while actual outturn for Q3 was shs.171,894,000 which was 58% of the planned expenditure for Q3. Funds not spent worthy 103,815,000 were for pending roads works.

### 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 Q3 included; Payment of salary for engineering staff for 3 months of Jan, Feb and March 2022, routine maintenance of community access roads by road gangs, periodic maintenance of 7 km (Buwalaisi sc/ to Buwalasi Technical 3km, Gombe-Bugiboni 4km in progress, mechanical imprest to service 2 grades, one whell loader, one water bowser, one motorcycle, one double cabin pick up, removal of bottlenecks at kiyanze stream along Buweri Bumumulo road,

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,248</b>	<b>76,686</b>	<b>75%</b>	<b>25,562</b>	<b>25,562</b>	<b>100%</b>
District Unconditional Grant (Wage)	35,467	26,600	75%	8,867	8,867	100%
Sector Conditional Grant (Non-Wage)	66,781	50,085	75%	16,695	16,695	100%
<b>Development Revenues</b>	<b>464,131</b>	<b>464,131</b>	<b>100%</b>	<b>116,033</b>	<b>154,710</b>	<b>133%</b>
Sector Development Grant	444,329	444,329	100%	111,082	148,110	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>566,378</b>	<b>540,816</b>	<b>95%</b>	<b>141,595</b>	<b>180,272</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,467	26,600	75%	8,867	8,867	100%
Non Wage	66,781	41,663	62%	16,695	12,373	74%
<b>Development Expenditure</b>						
Domestic Development	464,131	51,729	11%	116,033	16,715	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>566,378</b>	<b>119,992</b>	<b>21%</b>	<b>141,595</b>	<b>37,954</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,423</b>	<b>11%</b>			
Wage		0				
Non Wage		8,422				
<b>Development Balances</b>						
		<b>412,402</b>	<b>89%</b>			
Domestic Development		412,402				
External Financing		0				
<b>Total Unspent</b>		<b>420,824</b>	<b>78%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q3 was shs. 540,816,000 which was 95% of the approved budget. While Actual out turn for Q3 was shs 180,272,000 (127%) of the Planned budget for Q3. The higher performance was due to release modality for development which was at 100% for development grant . The cumulative expenditure as at Q3 was shs.119,992,000 which was 21% of the approved expenditure of 566,378,000. While actual expenditure for Q3 was 37,954,000 which was 27% of the planned expenditure. Funds unspent were funds worth 420,824,000 were mainly for capital works for improving access to safe water (412,402,000) and 8,422,000 for recurrent expenditure.

### Reasons for unspent balances on the bank account

The funds not spent are mainly for water projects whose works had not been concluded thus no payments effected.

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

The out puts for quarter 3 included; payment of salary for staff including social mobilizer for 3 months of Jan, Feb and March 2022, activation and training of water user committees, conducted sub county advocacy meeting, Supervision of trips for water sources, submission of Q2 report to Kampala, inspection of water points, repair and maintenance water office vehicle, Water quality testing for new water points payment of outstanding retentions, formed and trained water user committees,.

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>229,542</b>	<b>190,626</b>	<b>83%</b>	<b>57,386</b>	<b>78,855</b>	<b>137%</b>
District Unconditional Grant (Non-Wage)	3,992	2,994	75%	998	998	100%
District Unconditional Grant (Wage)	141,276	121,337	86%	35,319	48,533	137%
Locally Raised Revenues	8,000	1,000	13%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	23,418	17,563	75%	5,854	5,854	100%
Urban Unconditional Grant (Wage)	52,857	47,732	90%	13,214	23,469	178%
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>100%</b>	<b>7,000</b>	<b>9,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	9,333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>257,542</b>	<b>218,626</b>	<b>85%</b>	<b>64,386</b>	<b>88,188</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,133	143,000	74%	48,533	45,933	95%
Non Wage	35,409	13,407	38%	8,852	4,583	52%
<b>Development Expenditure</b>						
Domestic Development	28,000	4,217	15%	7,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>257,542</b>	<b>160,623</b>	<b>62%</b>	<b>64,386</b>	<b>50,516</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,219</b>	<b>18%</b>			
Wage		26,069				
Non Wage		8,150				
<b>Development Balances</b>		<b>23,783</b>	<b>85%</b>			
Domestic Development		23,783				
External Financing		0				

**Vote:552 Sironko District****Quarter3**

<b>Total Unspent</b>	<b>58,002</b>	<b>27%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn for Q3 was shs. 218,626,000 which was 85% of the approved budget. while actual outturn for Q3 was shs.88,188,000 (137%) of the Planned budget for Q3. The slight higher performance was due to release modality for development. The cumulative expenditure as at close of Q3 was shs.160,623,000 which was 62% of the approved. The actual expenditure for Q3 was shs.50,516,000 which was 78% of the planned expenditure for Q3. unspent. were mainly for rehabilitation of solar and some operational activities in the department which delayed due to IFMS transaction trail delays.

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

Unspent funds were for solar rehabilitation activities which had not been done.

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

The key outputs included; Projects monitored and certified,, paid,umeme and paid,water bills paid and Napier grass distributed to communities along river banks to stabilize the course of the rivers, monitored tree planting at Mutufu forest reserve. screening of projects and compliance monitoring of project on environment mitigation measures.

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>281,438</b>	<b>178,828</b>	<b>64%</b>	<b>70,360</b>	<b>55,917</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	163,065	112,292	69%	40,766	40,057	98%
Locally Raised Revenues	8,000	2,000	25%	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	38,581	75%	12,860	12,860	100%
Urban Unconditional Grant (Wage)	13,482	19,955	148%	3,371	0	0%
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>100%</b>	<b>6,250</b>	<b>8,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
<b>Total Revenues shares</b>	<b>306,438</b>	<b>203,828</b>	<b>67%</b>	<b>76,610</b>	<b>64,251</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	176,547	132,247	75%	44,137	44,027	100%
Non Wage	104,891	46,534	44%	26,223	16,433	63%
<b>Development Expenditure</b>						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>306,438</b>	<b>178,781</b>	<b>58%</b>	<b>76,610</b>	<b>60,460</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47</b>	<b>0%</b>			
Wage		0				
Non Wage		47				
<b>Development Balances</b>		<b>25,000</b>	<b>100%</b>			
Domestic Development		25,000				
External Financing		0				



**Vote:552 Sironko District****Quarter3**

<b>Total Unspent</b>	<b>25,047</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn as at Q3 was shs. 203,828,000 which was 67% of the approved budget. While actual out turn for Q3 was shs64,251,000 which was 84% of the Planned Q3 budget. The lower performance was due to low outturn for local revenue allocated, no outturn for OGT(UWEP & YLP). The cumulative expenditure as at 31st March 2022 was shs.178781,000 which was 58% of the approved expenditure while actual expenditure for Q3 was shs.60,460,000 which was 79% of the planned expenditure for Q2. 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 which execution had not been done was not complete.

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

The key outputs for Q3 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, 47 children were supported with legal services, 793 OVC were served, recovered shs.5,650,000 under YLP, one quarterly disability council meeting was held, 16 GBV cases were handled, staff salaries were paid for 3 months of Jan, Feb and March 2022. 7 Labour complaints were handled. 16 GBV cases handled,

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,170</b>	<b>116,562</b>	<b>77%</b>	<b>38,043</b>	<b>41,467</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	64,309	48,232	75%	16,077	16,077	100%
District Unconditional Grant (Wage)	63,473	47,605	75%	15,868	15,868	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	5,990	240%
Urban Unconditional Grant (Wage)	14,388	10,725	75%	3,597	3,531	98%
<b>Development Revenues</b>	<b>273,800</b>	<b>274,800</b>	<b>100%</b>	<b>68,450</b>	<b>98,933</b>	<b>145%</b>
District Discretionary Development Equalization Grant	263,800	263,800	100%	65,950	87,933	133%
Locally Raised Revenues	10,000	11,000	110%	2,500	11,000	440%
<b>Total Revenues shares</b>	<b>425,970</b>	<b>391,362</b>	<b>92%</b>	<b>106,493</b>	<b>140,400</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,861	58,330	75%	19,465	19,437	100%
Non Wage	74,309	52,446	71%	18,577	21,726	117%
<b>Development Expenditure</b>						
Domestic Development	273,800	68,875	25%	68,450	20,452	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>425,970</b>	<b>179,651</b>	<b>42%</b>	<b>106,493</b>	<b>61,615</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,786</b>	<b>5%</b>			
Wage		0				
Non Wage		5,786				
<b>Development Balances</b>		<b>205,925</b>	<b>75%</b>			
Domestic Development		205,925				
External Financing		0				
<b>Total Unspent</b>		<b>211,711</b>	<b>54%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for Q3 was shs 391,362,000 which was 92% of the approved. While actual out turn for Q3 was shs.140,400,000 which was 132% of the planned budget. the higher performance is due to release modality for development funds (DDEG) and Local revenues. The cumulative expenditure as at Q3 was shs. 179,651,000 which was 42% of the approved expenditure. while actual expenditure for Q3 was 61,615,000 which 58% of the planned expenditure, the low absorption was due to incomplete procurement process for works and supplies under DDEG.

### Reasons for unspent balances on the bank account

Funds not spent were mainly of capital works which had just started by closed of the quarter.

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

The key outputs for Q3 included; payment of staff salaries for 3 months, 3DPTC meetings, joint monitoring for projects for Q3, 3 computers, 2 printers were serviced, workstations for preparation of Q2 report FY2021/22 and preparation of the Budget framework paper for FY2022/23.

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,962</b>	<b>58,445</b>	<b>72%</b>	<b>20,241</b>	<b>19,741</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	23,406	17,555	75%	5,852	5,852	100%
Locally Raised Revenues	8,000	3,723	47%	2,000	1,500	75%
Urban Unconditional Grant (Wage)	29,556	22,167	75%	7,389	7,389	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>80,962</b>	<b>58,445</b>	<b>72%</b>	<b>20,241</b>	<b>19,741</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,962	39,722	75%	13,241	13,256	100%
Non Wage	28,000	18,723	67%	7,000	6,500	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,962</b>	<b>58,445</b>	<b>72%</b>	<b>20,241</b>	<b>19,756</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q3 was shs. 58,445,000 which was 72% of the approved budget . while actual outturn for Q3 was shs. 19,741,000 (98% )of the Planned budget for Q3. The slight lower performance was due to low outturn for local revenue allocated to Internal Audit. The cumulative expenditure for the period under review stood at 58,445,000 (72%) of the approved expenditure while actual expenditure Q3 was shs.19,756,000 (98%). No funds remained unspent.

### Reasons for unspent balances on the bank account

No funds remained

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

The key outputs for internal Audit included; Verification of projects works were conducted, 14 sub counties were Audited, payment of salary for internal Audit unit and Town Council Auditors.

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,459</b>	<b>40,243</b>	<b>77%</b>	<b>13,115</b>	<b>15,514</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	30,859	23,144	75%	7,715	7,715	100%
Locally Raised Revenues	6,000	5,399	90%	1,500	3,899	260%
Sector Conditional Grant (Non-Wage)	12,600	9,450	75%	3,150	3,150	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,459</b>	<b>40,243</b>	<b>77%</b>	<b>13,115</b>	<b>15,514</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,859	23,001	75%	7,715	7,715	100%
Non Wage	21,600	17,098	79%	5,400	7,841	145%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,459</b>	<b>40,099</b>	<b>76%</b>	<b>13,115</b>	<b>15,556</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>144</b>	<b>0%</b>			
Wage		143				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>144</b>	<b>0%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for Q3 was Shs 40,243,000 which was 77% of the approved budget . While actual outturn for Q3 was shs.15,514,000 which was 118% of the planned Budget . The higher performance was due to Local revenue outturn at Q3. The cumulative expenditure as at 31st March 2022 was shs.40,099,000 which was 76% of the approved expenditure for Q2 .While actual expenditure for Q3 was shs.15,556,000 of the planned expenditure. 119% of the planned expenditure for Q3. Unspent funds 143,000 for wage as residual

### Reasons for unspent balances on the bank account

Unspent funds for during Q3 were just residuals

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

The key outputs for third quarter included;3 farmer groups have been trained on enterprise selection and management, 6 cooperatives have been trained, 6 farmers groups have been trained on market linkages services, 3 farmers groups have been trained on Records management, data has been collected on 10 SACCOs, more sites have been identified.

# Vote:552 Sironko District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	Salaries for Administration staff were paid for 9 months of July to Dec 2021 and Jan, Feb and March 2022. CAO's was facilitated for external workshops Housing allowance for CAO was paid for 3 months.			Salaries for Administration staff were paid for 3 months for Jan, Feb and March 2022. CAO's was facilitated for external workshops Housing allowance for CAO was paid for 3 months.
211101 General Staff Salaries	818,254	610,439	75 %		201,916
211103 Allowances (Incl. Casuals, Temporary)	14,000	10,500	75 %		3,500
221008 Computer supplies and Information Technology (IT)	2,000	1,195	60 %		795
221009 Welfare and Entertainment	10,000	7,500	75 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,340	1,755	75 %		585
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	1,863	500	27 %		200
222003 Information and communications technology (ICT)	2,000	700	35 %		0
223005 Electricity	4,000	3,200	80 %		500
223006 Water	3,600	1,500	42 %		500
224004 Cleaning and Sanitation	1,000	750	75 %		250



## Vote:552 Sironko District

## Quarter3

227001 Travel inland	33,800	23,479	69 %	8,175
227004 Fuel, Lubricants and Oils	36,000	28,500	79 %	10,500
228002 Maintenance - Vehicles	3,009	2,256	75 %	756
282102 Fines and Penalties/ Court wards	5,000	4,500	90 %	2,500
Wage Rect:	818,254	610,439	75 %	201,916
Non Wage Rect:	119,612	87,085	73 %	31,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937,866	697,524	74 %	232,928

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%) 68% staff establishment	( )	( )68% staff establishment
%age of staff appraised	(100%) 100% staff appraised	(85%) 85% staff appraised	( )	(0)na
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of salaries for staff paid by 28th of every month	(100%) 100% staff salaries were paid for 3 months	( )	(100%)100% staff salaries were paid for 3 months
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%) pensioners were paid	( )	(100%)pensioners were paid
Non Standard Outputs:	Consultations with centre facilitated Human resource reports prepared and submitted Facilitating HR office	Submitted files promotion to DSC		Submitted files promotion to DSC
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	9,800	7,349	75 %	2,449
227004 Fuel, Lubricants and Oils	1,203	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,003	13,499	75 %	4,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,003	13,499	75 %	4,499

Reasons for over/under performance: na

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(0) na	(2) Orientation district councilors and Pre-retirement training session were conducted for staff due for retirement.	( )	(1)Pre-retirement training session was conducted for staff due for retirement.
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## Vote:552 Sironko District

## Quarter3

Availability and implementation of LG capacity building policy and plan	(1) Preparation of 5 year and annual annual capacity building plan	(yes) Capacity building plan in place	( )	(yes)Capacity building plan in place
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.	na		na
221002 Workshops and Seminars	20,800	20,800	100 %	6,934
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	20,800	51 %	6,934
External Financing:	0	0	0 %	0
Total:	40,800	20,800	51 %	6,934
Reasons for over/under performance:	na			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

## Vote:552 Sironko District

## Quarter3

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 and guided on administration and financial management.	All LLGs were supervised and guided on administration and financial management.	
227001	Travel inland	3,860	1,300	34 %	1,000
227004	Fuel, Lubricants and Oils	6,000	2,500	42 %	2,024
228002	Maintenance - Vehicles	689	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,549	3,800	36 %	3,024
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,549	3,800	36 %	3,024

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.	Dissemination of information on projects implemented in the district was done.	Dissemination of information on projects implemented in the district was done.	
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: na

**Output : 138106 Office Support services**

N/A

## Vote:552 Sironko District

## Quarter3

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.	Verified pensioners were paid monthly pension on time.		Verified pensioners were paid monthly pension on time.
212102 Pension for General Civil Service	1,806,877	1,550,951	86 %	614,102
213004 Gratuity Expenses	1,038,394	667,688	64 %	157,981
223004 Guard and Security services	6,000	3,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	336	0	0 %	0
321617 Salary Arrears (Budgeting)	45,591	45,309	99 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,897,198	2,266,948	78 %	772,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,897,198	2,266,948	78 %	772,383
Reasons for over/under performance:	na			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 monitoring report compiled	(7) Monitoring visits were conducted to projects before payment.	( )	(5)Monitoring visits were conducted to projects before payment.
No. of monitoring reports generated	(4) 4 Monitoring reports prepared	(7) 7 reports generated	( )	(5)5 reports generated
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	na		na
227001 Travel inland	880	650	74 %	0

## Vote:552 Sironko District

## Quarter3

227004 Fuel, Lubricants and Oils	800	450	56 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,680	1,100	65 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,680	1,100	65 %	200
Reasons for over/under performance: na				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Monthly printing and display of Payroll facilitated for 12 months.	Monthly printing of payroll was done for 9 months, July to Dec 2021 and of Jan, Feb and March 2022 and displayed on the noticeboard.		Monthly printing of payroll was done for 3 months of Jan, Feb and March 2022 and displayed on the noticeboard.
221011 Printing, Stationery, Photocopying and Binding	12,828	9,620	75 %	3,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,828	9,620	75 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,828	9,620	75 %	3,220
Reasons for over/under performance: na				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) 100% staff trained in records management	(100%) staff trained in records management	()	(100%)staff 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.	na		na
221011 Printing, Stationery, Photocopying and Binding	1,620	750	46 %	250
227001 Travel inland	1,620	742	46 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	1,492	46 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,240	1,492	46 %	500
Reasons for over/under performance: na				
<b>Output : 138113 Procurement Services</b>				
N/A				

## Vote:552 Sironko District

## Quarter3

Non Standard Outputs:	paid for and quarterly reports submitted. Processing and paying for advertisement and facilitating submission of quarterly reports	three quarterly procurement reports were prepared and submitted to PPDA.	One quarterly procurement report was prepared and submitted to PPDA.	
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	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,880	1,000	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,880	1,000	35 %	0
Reasons for over/under performance:	na			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) na	(0) na	()	(0)na
No. of existing administrative buildings rehabilitated	(0) na	() na	()	()na
No. of solar panels purchased and installed	(0000) na	() na	()	()na
No. of administrative buildings constructed	(0) na	() na	()	()na
No. of vehicles purchased	(0) na	() na	()	()na
Non Standard Outputs:	USAF project interventions in the selected watersheds coordinated and implemented basing the guidelines	na		na
281503 Engineering and Design Studies & Plans for capital works	11,520	11,520	100 %	11,520
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	11,520	2 %	11,520
External Financing:	0	0	0 %	0
Total:	621,533	11,520	2 %	11,520
Reasons for over/under performance:				
Total For Administration : Wage Rect:	818,254	610,439	75 %	201,916
Non-Wage Reccurent:	3,068,110	2,384,544	78 %	814,838
GoU Dev:	662,333	32,319	5 %	18,453
Donor Dev:	0	0	0 %	0

Vote:552 Sironko District

Quarter3

Grand Total:	4,548,696	3,027,302	66.6 %	1,035,207
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## Vote:552 Sironko District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-07-30) 2022-07-31 Preparation of annual performance report for FY2019/20 and submission to the centre. Annual performance Report prepared	() Annual financial statements were submitted to OAG for FY2020/21. Half Year financial statements were submitted to OAG.		()na	(2022-01-15)Half year financial statements were submitted to OAG.
Non Standard Outputs:	Salaries paid for 12 months, Newspapers bought for 12 months, 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.	na			na
211101 General Staff Salaries	257,996	193,452	75 %		64,506
221007 Books, Periodicals & Newspapers	3,344	1,508	45 %		836
221008 Computer supplies and Information Technology (IT)	3,080	1,580	51 %		820
221009 Welfare and Entertainment	2,424	1,804	74 %		476
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250



## Vote:552 Sironko District

## Quarter3

221012 Small Office Equipment	2,000	885	44 %	0
227001 Travel inland	11,400	9,850	86 %	1,950
227004 Fuel, Lubricants and Oils	18,000	13,500	75 %	4,505
228002 Maintenance - Vehicles	2,624	600	23 %	600
273102 Incapacity, death benefits and funeral expenses	1,640	600	37 %	0
Wage Rect:	257,996	193,452	75 %	64,506
Non Wage Rect:	45,512	31,077	68 %	9,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,508	224,529	74 %	73,943
Reasons for over/under performance: na				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(95000000) ()	(95000000) (95000000)	(95000000) (95000000)	(95000000) (95000000)
	95,000,000 Local service tax collected			
Value of Hotel Tax Collected	(510000) 510,000 () na	(510000) 510,000 (510000) 510,000	(510000) 510,000 (510000) 510,000	(510000) 510,000 (510000) 510,000
	Hotel tax collected from Urban Centres			
Value of Other Local Revenue Collections	(28650000) Shs. 286,500,000 to be collected from other Local revenue sources collected	(28650000) Shs. 286,500,000 (28650000) Shs. 286,500,000	(28650000) Shs. 286,500,000 (28650000) Shs. 286,500,000	(28650000) Shs. 286,500,000 (28650000) Shs. 286,500,000
	Local revenue sources collected			
Non Standard Outputs:	revenue enhancement plan facilitating preparation of the revenue enhancement plan	Prepared draft revenue enhancement plan for FY2022/23. Conducted revenue assessment for all revenue centers	facilitating preparation of the revenue enhancement plan	Prepared draft revenue enhancement plan for FY2022/23
221008 Computer supplies and Information Technology (IT)	2,200	1,550	70 %	450
221011 Printing, Stationery, Photocopying and Binding	2,800	2,250	80 %	450
221014 Bank Charges and other Bank related costs	0	2,384	0 %	577
227001 Travel inland	9,000	4,300	48 %	1,300
227004 Fuel, Lubricants and Oils	7,486	4,814	64 %	1,371
228002 Maintenance - Vehicles	514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	15,298	70 %	4,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	15,298	70 %	4,148
Reasons for over/under performance: na				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Work plans approved by 31/05/2020	(2021-05-31) Work plans approved by 31/05/2020	(2021-05-31) Work plans approved by 31/05/2020	(2021-05-31) Work plans approved by 31/05/2020

## Vote:552 Sironko District

## Quarter3

Date for presenting draft Budget and Annual workplan to the Council	(2021-04-01) Draft Budget and Annual Work plans presented to Council	( ) Laid draft budget for FY2022/23 before council	(0na	(2022-03-29)Laid draft budget for FY2022/23 before council
Non Standard Outputs:	Budget documents prepared for laying before council facilitating preparation of budget documents	Prepared budget speech for the draft budget.	Budget documents prepared for laying before council facilitating preparation of budget documents	Prepared budget speech for the draft budget.
221011 Printing, Stationery, Photocopying and Binding	2,876	2,390	83 %	829
227001 Travel inland	6,830	4,305	63 %	1,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,706	6,695	69 %	2,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,706	6,695	69 %	2,140
Reasons for over/under performance:	na			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Financial Monitoring and Mentoring Reports prepared and submitted to relevant offices 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	Prepared half year financial statements for FY2021/2 and submitted to OAG.	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	Prepared half year financial statements for FY2021/2 and submitted to OAG.
221008 Computer supplies and Information Technology (IT)	2,200	1,550	70 %	450
221011 Printing, Stationery, Photocopying and Binding	6,091	4,143	68 %	1,148

## Vote:552 Sironko District

## Quarter3

227001 Travel inland	8,231	6,023	73 %	1,813
227004 Fuel, Lubricants and Oils	5,700	4,000	70 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,222	15,716	71 %	4,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,222	15,716	71 %	4,512
Reasons for over/under performance: na				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-07-30)	( ) na	( )na	( )na
Annual LG Final Accounts prepared and Submitted to Auditor General and Accountant general by 30th July 2020				
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	Monthly financial statements were prepared and submitted to CAO. prepared responses to Auditor general report FY2020/21.	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	Monthly financial statements were prepared and submitted to CAO. prepared responses to Auditor general report FY2020/21.
221008 Computer supplies and Information Technology (IT)	2,000	1,550	78 %	450
221011 Printing, Stationery, Photocopying and Binding	7,720	6,432	83 %	1,586
227001 Travel inland	11,963	9,671	81 %	2,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,683	17,653	81 %	5,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,683	17,653	81 %	5,027

## Vote:552 Sironko District

## Quarter3

## 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:	NA				
<b>Output : 148106 Integrated Financial Management System</b>					
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, printer and generator were serviced. Consultations on IFMS transaction processing were facilitated.		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, printer and generator were serviced. Consultations on IFMS transaction processing were facilitated.
221008 Computer supplies and Information Technology (IT)	5,000	3,750	75 %		1,250
221011 Printing, Stationery, Photocopying and Binding	4,800	3,600	75 %		1,200
227001 Travel inland	10,583	8,950	85 %		3,200
227004 Fuel, Lubricants and Oils	14,000	10,500	75 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,383	26,800	78 %		9,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,383	26,800	78 %		9,150
Reasons for over/under performance:	na				
Total For Finance : Wage Rect:	257,996	193,452	75 %		64,506
Non-Wage Reccurent:	155,505	113,239	73 %		34,414
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	413,501	306,692	74.2 %		98,919

## Vote:552 Sironko District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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, periodicals 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	payments of salaries to all political leaders and technical staffs for 9 months( July to December and January to March . payment of ex-gratia to district councilors for 9 months July to December and January to march. one district council meeting was held for layout of the draft budget for FY2022/2023. 3 district executive committee meetings were held to review the district BFP and draft budget for FY2022/2023. district chairperson facilitated to attend external workshop			payments of salaries to all political leaders and technical staff for 3 months( January to March) payment of ex-gratia to district councilors for 3 months January to march one district council meeting was held for layout the draft budget for FY2022/2023 3 district executive committee meetings were held to review the district BFP and draft budget for FY2022/2023. district chairperson facilitated to attend external workshop
211101 General Staff Salaries	307,562	196,563	64 %		63,549
211103 Allowances (Incl. Casuals, Temporary)	34,500	20,350	59 %		412
221002 Workshops and Seminars	1,640	140	9 %		0
221005 Hire of Venue (chairs, projector, etc)	1,250	330	26 %		0
221007 Books, Periodicals & Newspapers	420	0	0 %		0
221009 Welfare and Entertainment	7,000	5,000	71 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	312	12 %		312
221012 Small Office Equipment	300	100	33 %		0
221017 Subscriptions	1,350	0	0 %		0
227001 Travel inland	16,950	7,645	45 %		7,345

## Vote:552 Sironko District

## Quarter3

227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
Wage Rect:	307,562	196,563	64 %	63,549
Non Wage Rect:	70,710	37,477	53 %	10,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	378,272	234,040	62 %	73,818

Reasons for over/under performance: na

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	8 contracts committee meetings held Advertisment 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	contracts committee meetings were held to approve , Bid documents evolution committee for selective biddings, approval. evaluation repots for project at district and LLGs	2 contracts committee meetings held Advertisment 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	contracts committee meetings were held to approve , Bid documents evolution committee for selective biddings, approval. evaluation repots for project at district and LLGs
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221002 Workshops and Seminars	2,001	1,795	90 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	1,795	90 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	1,795	90 %	1,395

Reasons for over/under performance: na

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:552 Sironko District

## Quarter3

Non Standard Outputs:	Allowances paid for committee members	district service commission meetings were held to approve adverts, requirements of parish chiefs and town agents, promotion of staff.	district service commission meetings were held to approve adverts, requirements of parish chiefs and town agents, promotion of staff.	
	Advertisement and publication facilitated Workshops and Seminars facilitated Books, Periodicals and procured Computer supplies and 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 Fuels,Oils and Lubricants.			
211103 Allowances (Incl. Casuals, Temporary)	8,800	3,316	38 %	1,056
221002 Workshops and Seminars	4,000	2,400	60 %	600
221007 Books, Periodicals & Newspapers	500	374	75 %	124
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	950	713	75 %	238
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	11,000	7,430	68 %	2,290

## Vote:552 Sironko District

## Quarter3

227004	Fuel, Lubricants and Oils	3,000	2,000	67 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,550	16,983	57 %	5,058
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,550	16,983	57 %	5,058
Reasons for over/under performance:		na			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications received and acted upon	(35) land applications received	(25)Land applications received and acted	(10)land applications received	
No. of Land board meetings	(12) 12 District Land Board Meetings conducted	(0) na	(3)District Land Board Meetings conducted	(0)land board had been constituted	
Non Standard Outputs:	100 Land applications received and acted upon 100 Land applications received and acted upon 1212 District Land Board Meetings conducted12 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	new land board was constituted and sworn to start. land applications were received for processing.	Land applications received and acted upon 100 Land applications received and acted upon 1212 District Land Board Meetings conducted12 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	new land board was constituted and sworn to start. land applications were received for processing.	
221002	Workshops and Seminars	2,000	1,500	75 %	1,500
221009	Welfare and Entertainment	2,000	750	38 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	750	38 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	2,750
Reasons for over/under performance:		na			
Output : 138205 LG Financial Accountability					



## Vote:552 Sironko District

## Quarter3

No. of Auditor Generals queries reviewed per LG	(5) Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC	( )	(1)Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC	( )
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	( )	(1)Quarterly DPAC reports discussed by council	( )
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		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	
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,735	52 %	1,320
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	200
227001 Travel inland	4,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,868	5,235	38 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,868	5,235	38 %	1,820
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
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	(3) 1 council meeting was held for laying of the draft budget FY2022/2023. two set of council minutes were in place.	(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)1 council meeting was held for laying of the draft budget FY2022/2023

## Vote:552 Sironko District

## Quarter3

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 Telecommunicatio n paid vehicles maintained Payment of allowance to DEC members and Speaker for meetings Facilitating Workshops and Seminars	Facilitation of district executive members monthly fuel for 9 months July to December and January to march. Payments of ex-gratia for 9months , July to December and January to March.	Facilitation of district executive members monthly fuel for 3 months January to march. Payments of ex-gratia for 3 months . January to March.	
211103 Allowances (Incl. Casuals, Temporary)	403,546	83,419	21 %	27,106
221002 Workshops and Seminars	4,010	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	1,339	0	0 %	0
221009 Welfare and Entertainment	1,600	300	19 %	300
221011 Printing, Stationery, Photocopying and Binding	1,150	855	74 %	280
221012 Small Office Equipment	450	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	34,099	19,608	58 %	8,158
227004 Fuel, Lubricants and Oils	30,121	22,560	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	476,715	127,742	27 %	44,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	476,715	127,742	27 %	44,344
Reasons for over/under performance:	Payment of ex-gratia to district councilors from uncorded sub counties .			
Output : 138207 Standing Committees Services				
N/A				

## Vote:552 Sironko District

## Quarter3

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	One standing committee was held to review First and Second report for all departments	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	One standing committee was held to review First and Second report for all departments
211103 Allowances (Incl. Casuals, Temporary)	11,000	10,850	99 %	0
221007 Books, Periodicals & Newspapers	704	528	75 %	358
221009 Welfare and Entertainment	8,000	1,100	14 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	26,936	500	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,640	12,978	27 %	358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,640	12,978	27 %	358
Reasons for over/under performance:	na			
Total For Statutory Bodies : Wage Rect:	307,562	196,563	64 %	63,549
Non-Wage Reccurent:	647,484	205,210	32 %	65,993
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	955,046	401,772	42.1 %	129,542

## Vote:552 Sironko District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<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>38 extension staff salaries were paid for 9 months (July-Dec 2021 and Jan, Feb and March 2022)</p> <p>Quarterly field operations were facilitated to mobilize farmers. Supervision of extension staff was done and technical backstopping of all extension staff</p>			<p>38 extension staff salaries were paid for 3 months of Jan, Feb and March 2022</p> <p>Quarterly field operations were facilitated to mobilize farmers. Supervision of extension staff was done and technical backstopping of all extension staff</p>
211101 General Staff Salaries	655,341	491,506	75 %		163,835
221012 Small Office Equipment	1,000	350	35 %		0
222001 Telecommunications	1,200	900	75 %		300

## Vote:552 Sironko District

## Quarter3

227001 Travel inland	40,000	2,704	7 %	704
227004 Fuel, Lubricants and Oils	37,771	25,905	69 %	7,020
228002 Maintenance - Vehicles	26,884	19,501	73 %	9,071
Wage Rect:	655,341	491,506	75 %	163,835
Non Wage Rect:	106,855	49,359	46 %	17,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	762,196	540,865	71 %	180,929
Reasons for over/under performance: na				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>				
N/A				
Non Standard Outputs:	Evaluation of Agric extension interventions Monitoring and Evaluation of Agric extension interventions	Monitoring and supervision trips were conducted. Planning meeting was conducted involving all extension staff	Evaluation of Agric extension interventions Monitoring and Evaluation of Agric extension interventions	Monitoring and supervision trips were conducted. Planning meeting was conducted involving all extension staff
211103 Allowances (Incl. Casuals, Temporary)	8,100	5,685	70 %	1,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	5,685	70 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,100	5,685	70 %	1,635
Reasons for over/under performance: na				
<b>Output : 018106 Farmer Institution Development</b>				
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.	four meetings were for 21 members of the district farmer fora.	Farmers institutions/groups Mobilised and Sensitised, District Farmer Fora Meetings held on quarterly basis. Conduct District Commodity Platform Meetings quarterly, conduct quarterly DFF Meetings.	Two meetings were for 21 members of the district farmer fora.
221002 Workshops and Seminars	5,000	3,750	75 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,350
Reasons for over/under performance: na				

## Vote:552 Sironko District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
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 the recruitment of exerchise for parish chiefs and town agents ahead of the implementation of parish development model.			Facilitated the recruitment of exerchise for parish chiefs and town agents ahead of the implementation of parish development model.

## Vote:552 Sironko District

## Quarter3

263104 Transfers to other govt. units (Current)	3,514,563	37,015	1 %	1,050
263204 Transfers to other govt. units (Capital)	380,593	12,469	3 %	0
263367 Sector Conditional Grant (Non-Wage)	183,806	137,702	75 %	45,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,698,369	174,717	5 %	46,849
Gou Dev:	380,593	12,469	3 %	0
External Financing:	0	0	0 %	0
Total:	4,078,962	187,186	5 %	46,849

Reasons for over/under performance: Delays on issuance of implementation modalities for Parish development model.

**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

No output

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: Execution of contracted services had just started.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:552 Sironko District

## Quarter3

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,	Vaccination of livestock was done Vaccinated 5000 heads of cattle against foot and mouth disease	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,	Vaccination of livestock was done
211103	Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		na			
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 Couty Fisheries Staff.	Technical backstopping of fisheries extension staff was done.	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 Couty Fisheries Staff.	Technical backstopping of fisheries extension staff was done.
227001	Travel inland	3,470	2,595	75 %	864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,470	2,595	75 %	864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,470	2,595	75 %	864



## Vote:552 Sironko District

## Quarter3

## 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: na					
<b>Output : 018205 Crop disease control and regulation</b>					
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.	Conducted crops pest and disease surveillance backstopping of visits conducted for extension staff. consultative trips to MAAIF were facilitated Planning and review meeting were conducted for agric extension staff			Conducted crops pest and disease surveillance backstopping of visits conducted for extension staff. consultative trips to MAAIF were facilitated Planning and review meeting were conducted for agric extension staff
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	27,051	13,378	49 %		3,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,051	13,378	46 %		3,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,051	13,378	46 %		3,238
Reasons for over/under performance: na					

## Vote:552 Sironko District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	Agric data was collected to guide interventions. Planning and review meeting was conducted.		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	Agric data was collected to guide interventions. Planning and review meeting was conducted.
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	900	75 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	900	75 %		300
Reasons for over/under performance:	na				
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.	(110) deployed Tsetse traps in the high risk areas Surveillance for on tsetse invasion was done		(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.	(110)deployed Tsetse traps in the high risk areas Surveillance for on tsetse invasion was done

## Vote:552 Sironko District

## Quarter3

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	Consultative trip to MAAIF was done Quality assurance on Hone production was done.	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	consultative trip to MAAIF was done Quality assurance on Hone production was done.
227001	Travel inland	4,191	3,143	75 %	1,048
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,191	3,143	75 %	1,048
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,191	3,143	75 %	1,048

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:552 Sironko District

## Quarter3

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	Disease surveillance trips were conducted in the district and reports compiled and submitted to MAAIF.	Conducted Quarterly visits for Disease Surveillance	Disease surveillance trips were conducted in the district and reports compiled and submitted to MAAIF.
227001 Travel inland	2,576	1,932	75 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,576	1,932	75 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,576	1,932	75 %	874

Reasons for over/under performance: NA

**Output : 018212 District Production Management Services**

N/A

## Vote:552 Sironko District

## Quarter3

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,Conducted 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	3Quarterly PMG reporte were compiled and submitted to MAAIF 3 planning and review meeting was held with all extension staff.	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	Quarterly PMG report was compiled and submitted to MAAIF One planning and review meeting was held with all extension staff.
221002 Workshops and Seminars	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	650	488	75 %	163
223005 Electricity	2,000	1,500	75 %	500
223006 Water	500	0	0 %	0
226001 Insurances	994	500	50 %	500
227001 Travel inland	4,140	3,105	75 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,284	7,093	69 %	2,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,284	7,093	69 %	2,698
Reasons for over/under performance:	na			
Capital Purchases				
Output : 018272 Administrative Capital				

## Vote:552 Sironko District

## Quarter3

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	na		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	no output
312101 Non-Residential Buildings		9,214	4,978	54 %	0
312104 Other Structures		50,000	3,550	7 %	1,550
312202 Machinery and Equipment		901,312	226,563	25 %	87,864
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		960,526	235,092	24 %	89,414
External Financing:		0	0	0 %	0
Total:		960,526	235,092	24 %	89,414
Reasons for over/under performance:		All contracted services had just started by the end of the quarter thus no output.			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Plant clinic refurbished	( ) na		( )Plant clinic refurbished	(0)No output
Non Standard Outputs:	na	na			na
312101 Non-Residential Buildings		40,674	7,954	20 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		40,674	7,954	20 %	0
External Financing:		0	0	0 %	0
Total:		40,674	7,954	20 %	0
Reasons for over/under performance:		Execution of works for the rehabilitation of plant clinic had just started.			
Total For Production and Marketing : Wage Rect:		655,341	491,506	75 %	163,835

**Vote:552 Sironko District****Quarter3**

<i>Non-Wage Reccurent:</i>	<i>3,870,096</i>	<i>263,302</i>	<i>7 %</i>	<i>76,199</i>
<i>GoU Dev:</i>	<i>1,477,007</i>	<i>255,515</i>	<i>17 %</i>	<i>89,414</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,002,444</i>	<i>1,010,323</i>	<i>16.8 %</i>	<i>329,448</i>

## Vote:552 Sironko District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Four family planning coordination meetings conducted involving development partnersfacilitating quarterly Family planning coordination meetings in the district			Four family planning coordination meetings conducted involving development partnersfacilitating quarterly Family planning coordination meetings in the district	
211103 Allowances (Incl. Casuals, Temporary)	0	90,000	0 %		0
221002 Workshops and Seminars	8,000	8,000	100 %		0
227001 Travel inland	0	654,700	0 %		0
228002 Maintenance - Vehicles	0	22,496	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	775,196	9690 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	775,196	9690 %		0
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries for 393 Health workers for 12 months DHMT meetings held Integrated support supervision Data Quality Audit s	ayment 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 12 months DHMT meetings held Integrated support supervision Data Quality Audit s	Payment of staff salaries for 393 Health workers for 12 months DHMT meetings held Integrated support supervision Data Quality Audit s
211101 General Staff Salaries	4,167,978	3,890,341	93 %		1,289,262
213002 Incapacity, death benefits and funeral expenses	2,400	600	25 %		0
221009 Welfare and Entertainment	2,000	1,400	70 %		400



## Vote:552 Sironko District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	6,000	2,600	43 %	500
221012 Small Office Equipment	800	600	75 %	200
222001 Telecommunications	2,000	1,400	70 %	400
223005 Electricity	2,000	1,300	65 %	300
223006 Water	1,200	850	71 %	250
227001 Travel inland	87,072	80,067	92 %	73,275
227004 Fuel, Lubricants and Oils	41,108	17,559	43 %	10,559
228002 Maintenance - Vehicles	10,189	4,480	44 %	2,000
Wage Rect:	4,167,978	3,890,341	93 %	1,289,262
Non Wage Rect:	59,661	33,297	56 %	10,325
Gou Dev:	0	0	0 %	0
External Financing:	95,108	77,559	82 %	77,559
Total:	4,322,746	4,001,198	93 %	1,377,146

Reasons for over/under performance: na

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

Supplementary  
Immunization  
Activities  
conducted services  
Mass immunization  
services conducted

Sensitization  
meetings with CAO,  
LCV and RDC held  
Advocacy meetings  
with NGOs and  
Service clubs for  
Mass polios SIAsa  
Round 1  
Radio Talk shows on  
Nopv round 1 held  
Distribution fo IEC  
Materials  
Conducted  
community drives  
using Mobile sound  
systems on pickups  
for Mass polio SIAs  
Round 1  
Community  
Mobilization and  
registration of  
Children by LC1  
Held Advocacy  
Meetings with  
Religiuos leaders ,  
cultural and  
Traditional Leaders  
Supervision by  
centre

Supplementary  
Immunization  
Activities  
conducted services  
Mass immunization  
services conducted

Sensitization  
meetings with CAO,  
LCV and RDC held  
Advocacy meetings  
with NGOs and  
Service clubs for  
Mass polios SIAsa  
Round 1  
Radio Talk shows on  
Nopv round 1 held  
Distribution fo IEC  
Materials  
Conducted  
community drives  
using Mobile sound  
systems on pickups  
for Mass polio SIAs  
Round 1  
Community  
Mobilization and  
registration of  
Children by LC1  
Held Advocacy  
Meetings with  
Religiuos leaders ,  
cultural and  
Traditional Leaders  
Supervision by  
centre

227001 Travel inland	434,174	411,792	95 %	244,378
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## Vote:552 Sironko District

## Quarter3

227004 Fuel, Lubricants and Oils	80,000	80,000	100 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	514,174	491,792	96 %	324,378
Total:	514,174	491,792	96 %	324,378

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 NGO basic facilities	(3325) 3,325 outpatients cumulatively visited the NGO Health facilities for the 3 quarters	(10000) Out Patients planned to visit NGO basic facilities	(1289) 1,289 out patients visited the NGO facilities during the quarter
Number of inpatients that visited the NGO Basic health facilities	(9753) In patients to visit the NGO basic facilities	(748) 748 inpatients were cumulatively admitted in the NGO health facilities for the 3 quarters	(2000) In patients to visit the NGO basic facilities	(301) 301 inpatients were admitted in the NGO facilities for the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2365) Deliveries planned to be conducted at the NGO Basic Facilities	(342) 342 Deliveries have been cumulatively conducted by the NGO facilities in the 3 quarters.	(500) Deliveries planned to be conducted at the NGO Basic Facilities	(123) 123 Deliveries were conducted in the NGO health facilities in the quarter
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	(604) 604 children were cumulatively immunized in the NGO facilities for the 3 quarters	(500) children are expected to be immunised at the NGO basic Facilities	(205) 205 children were immunized with the pentavalent vaccine during the quarter
Non Standard Outputs:	NA	Transfer of PHC funds to Buhugu HC III PNFP facilities for 3 quarters	na	Transfer of PHC funds to Buhugu HC III PNFP facilities

263369 Support Services Conditional Grant (Non-Wage)	6,734	1,684	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,734	1,684	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,734	1,684	25 %	0

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	(390) 390 Trained HWS at the Health Centres	( )	(390) 390 Trained HWS at the Health Centres
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## Vote:552 Sironko District

## Quarter3

No of trained health related training sessions held.	(4) Health related training sessions to be conducted	(4) Training of HWs on NopV microplanning  Training of HWs on COVID Vaccination Campaign  Training of Vaccine Accountability Monitors	()	(3) Training of HWs on NopV microplanning  Training of HWs on COVID Vaccination Campaign  Training of Vaccine Accountability Monitors
Number of outpatients that visited the Govt. health facilities.	(231814) Outpatients are expected to visit the government health facilities	(164579) 164,579 outpatients cumulatively visited the government Health facilities in the 3 quarters	()	(59128) 59,128 outpatients visited the government Health facilities during the reporting quarter
Number of inpatients that visited the Govt. health facilities.	(46363) inpatients expected to visit the Government health facilities	(11520) 11,520 inpatients were cumulatively admitted in the government health facilities for the 3 quarters	()	(3538) 3538 Inpatients were admitted in the government Health facilities during the reporting quarter
No and proportion of deliveries conducted in the Govt. health facilities	(11243) deliveries are expected to be conducted in the government health facilities	(10168) 10,168 deliveries were cumulatively conducted in the government Health facilities in the 3 quarter	()	(3320) 3,320 deliveries were conducted in the government health facilities during the reporting quarter.
% age of approved posts filled with qualified health workers	(100%) 100% of approved posts expected to be filled with qualified health workers	(83) 83% of approved posts are filled with qualified Health workers	()	(83) 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	(100) 100% of the villages with trained VHTS	()	(100) 100% of the villages with trained VHTS
No of children immunized with Pentavalent vaccine	(9968) children under 1 year are expected to be immunized with pentavalent vaccine	(11000) 11,000 children under 1 year have been cumulatively immunized with the pentavalent vaccine the year	()	(3813) 3,813 children under 1 year were immunized with the third dose of pentavalent vaccine in the reporting quarter
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	416,207	26 %	249,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,614	251,130	76 %	84,381
Gou Dev:	1,259,946	165,077	13 %	165,077
External Financing:	0	0	0 %	0
Total:	1,590,560	416,207	26 %	249,458
Reasons for over/under performance:	na			

## Vote:552 Sironko District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	UGIFT projects monitored and reports filed BOQ preparation facilitated  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)	Monitoring and supervision of projects by works  Payments for construction to Sironko HC III		UGIFT projects monitored and reports filed BOQ preparation facilitated  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)	Monitoring and supervision of projects by works  Payments for construction to Sironko HC III
281504 Monitoring, Supervision & Appraisal of capital works	44,000	16,730	38 %		10,700
312101 Non-Residential Buildings	56,000	13,387	24 %		13,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	30,117	30 %		24,087
External Financing:	0	0	0 %		0
Total:	100,000	30,117	30 %		24,087
Reasons for over/under performance: na					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	RBF supported facilities supervised for compliance on required standards	na			No output for the quarter
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					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					

## Vote:552 Sironko District

## Quarter3

No of staff houses constructed	(2) 2 Staff houses constructed one at Bundege HCIII and Buyobo HCIII	(0) na	(0)Award and Execution	(0)na
No of staff houses rehabilitated	(0) NA	(0) na	(0)na	(0)na
Non Standard Outputs:	NA	na	na	na
312101 Non-Residential Buildings	311,157	0	0 %	0
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			
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
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	na	Assorted Medical equipment for Mutufu HCII procured for operationalization of the upgraded HCII to HCIII	na
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			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) Simu Pondo HCII constructed for upgrade to HCIII status	(0) no output for the quarter	(0)Simu Pondo HCII constructed for upgrade to HCIII status	(0)no output for the quarter
No of OPD and other wards rehabilitated	(0) na	(0) na	(0)na	(0)na
Non Standard Outputs:	na	na	na	na
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			

## Vote:552 Sironko District

## Quarter3

<i>Total For Health : Wage Rect:</i>	<i>4,167,978</i>	<i>3,890,341</i>	<i>93 %</i>	<i>1,289,262</i>
<i>Non-Wage Reccurent:</i>	<i>405,009</i>	<i>1,061,307</i>	<i>262 %</i>	<i>94,706</i>
<i>GoU Dev:</i>	<i>2,801,950</i>	<i>195,194</i>	<i>7 %</i>	<i>189,164</i>
<i>Donor Dev:</i>	<i>609,282</i>	<i>569,351</i>	<i>93 %</i>	<i>401,937</i>
<i>Grand Total:</i>	<i>7,984,218</i>	<i>5,716,193</i>	<i>71.6 %</i>	<i>1,975,070</i>

## Vote:552 Sironko District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All 1133 primary teachers paid salary for 12 months	Payment of salaries to all Primary Teachers for 9 months ( July to December, January to March.		All 1133 primary teachers paid salary for 3 months	Payment of salaries to all Primary Teachers for 3months
211101 General Staff Salaries	8,410,136	6,306,516	75 %		2,106,755
Wage Rect:	8,410,136	6,306,516	75 %		2,106,755
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,410,136	6,306,516	75 %		2,106,755
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1133) Teachers paid salary on monthly basis	( )		(1133)Teachers paid salary on monthly basis	( )
No. of qualified primary teachers	(1133) Qualified Teachers in place and on payroll	( )		(1133)Qualified Teachers in place and on payroll	( )
No. of pupils enrolled in UPE	(69101) Enrolled in all 111 primary schools	( )		(69101)Enrolled in all 111 primary schools	( )
No. of student drop-outs	(350) Pupil dropout in all primary schools	( )		(100)Pupil dropout in all primary schools	( )
No. of Students passing in grade one	(200) Pupils in P.7 pass in grade one	( )		(200)Pupils in P.7 pass in grade one	( )
No. of pupils sitting PLE	(5490) 5490 Pupils to sit P7 for academic year 2021	( )		(0)na	( )

## Vote:552 Sironko District

## Quarter3

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	Transfer of Capitation to 111 Primary Schools.	All primary teachers in government primary schools paid salary for 12monthsMonthly processing of	Transfer of Capitation to 111 Primary Schools.
263367 Sector Conditional Grant (Non-Wage)	1,316,827	876,515	67 %	657,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,316,827	876,515	67 %	657,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,316,827	876,515	67 %	657,656
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() Completion of classrooms at Buhugu ps, Bumirisa, St. Luke Nalukhuba, Sironko Township. Completion of office and staffroom at Bukiyiti p/s	()	()	()
No. of classrooms rehabilitated in UPE	(0) na	()	(0)na	()
Non Standard Outputs:	Completion of office and staffroom at Bukiyiti p/s	Completion of 3 classroom block, offices and stone at Bumirisa Primary School. Completion of an office ,store and staffroom at Bukiiti Primary School. Completion of 2 classroom block at St, Jude Primary School.	Completion of office and staffroom at Bukiyiti p/s, Buhugu,Bumirisa ps Sironko township classrooms, and st . Luke nalukhuba	Completion of 3 classroom block, offices and stone at Bumirisa Primary School. Completion of an office ,store and staffroom at Bukiiti Primary School. Completion of 2 classroom block at St, Jude Primary School.
312101 Non-Residential Buildings	131,033	100,980	77 %	24,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,033	100,980	77 %	24,930
External Financing:	0	0	0 %	0
Total:	131,033	100,980	77 %	24,930



## Vote:552 Sironko District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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)Bid award, contract signing and execution of works	( )
No. of latrine stances rehabilitated	(0) na	( )		(0)na	( )
Non Standard Outputs:	na	Payment of 5 stances Pit Latrine at Busamaga Primary School.		na	Payment of 5 stances Pit Latrine at Busamaga Primary School.
312101 Non-Residential Buildings	86,000	7,241	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,000	7,241	8 %		0
External Financing:	0	0	0 %		0
Total:	86,000	7,241	8 %		0
Reasons for over/under performance: NA					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(4) Primary schools of Buhuug, St. Jude Nalukhuba, Bumirisa, and Sironko Township to receive furniture	( )		(2)Contract signing, issuance of LPO delivery and distribution to Bumirisa p/s ,Buhuug, St. Jude Nalukhuba, Bumirisa, and Sironko Township to receive furniture	( )
Non Standard Outputs:					
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:					
<b>Programme : 0782 Secondary Education</b>					

## Vote:552 Sironko District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	All secondary teachers salaries paid for 12 months. (July 2021 -June 2022 2021	Payment of Salaries to Secondary teachers for 9months ( July to December and January to March,		All secondary teachers salaries paid for 12 months. (Jan -March 2022 )	payments of salaries to secondary Teachers for 3 months ( January To March)
211101 General Staff Salaries	3,080,242	2,291,000	74 %		750,879
Wage Rect:	3,080,242	2,291,000	74 %		750,879
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,080,242	2,291,000	74 %		750,879
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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	( )
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 staff in secondary schools paid salary for 3months	( )
No. of students passing O level	(1360) students expected to pass O' level examinations	( )		(1360)teaching and non teaching staff in secondary schools paid salary for 3months	( )
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	Transfer of USE capitation to 12 Government secondary school			Transfer of USE capitation to 12 Government secondary school
263367 Sector Conditional Grant (Non-Wage)	1,269,565	846,377	67 %		634,782

**Vote:552 Sironko District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269,565	846,377	67 %	634,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269,565	846,377	67 %	634,782

Reasons for over/under performance: NA

**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	Fencing of Buteza Seed School including a gate .	Contract award and execution for Fencing of Buteza seed secondary school including a gate and drainable channels within	Fencing of Buteza Seed School including a gate .
312104 Other Structures	105,292	105,292	100 %	100,184

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,292	105,292	100 %	100,184
External Financing:	0	0	0 %	0
Total:	105,292	105,292	100 %	100,184

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Bugitimwa seed secondary schools phase one constructed in Bugitimwa sub county	Completion of Buteza seed Construction.	Bugitimwa seed secondary schools phase one constructed in Bugitimwa sub county	Completion of Buteza Seed Construction.
312101 Non-Residential Buildings	763,130	13,984	2 %	10,690

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	763,130	13,984	2 %	10,690
External Financing:	0	0	0 %	0
Total:	763,130	13,984	2 %	10,690

Reasons for over/under performance: NA

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

N/A

## Vote:552 Sironko District

## Quarter3

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	Inspection of 111primary schools and 12 government Monitoring teaching , learning and school veneration secondary school. Monitoring the grading of four play grounds at Bwalasi, Bugusege, Buteza and Mpogo primary school.	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	Inspection of 111primary schools and 12 government secondary school. Monitoring teaching , learning and school veneration. Monitoring the grading of four play grounds at Bwalasi, Bugusege, Buteza and Mpogo primary school.
221011 Printing, Stationery, Photocopying and Binding	6,101	2,581	42 %	548
222001 Telecommunications	960	320	33 %	0
227001 Travel inland	18,720	9,613	51 %	2,907
227004 Fuel, Lubricants and Oils	32,000	21,333	67 %	10,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,781	33,847	59 %	14,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,781	33,847	59 %	14,127

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:		Secondary schools monitored and supervised for compliance on education guidelines	Secondary schools monitored and supervised for compliance on education guidelines		
227001	Travel inland	6,000	4,000	67 %	2,000
227004	Fuel, Lubricants and Oils	10,261	6,840	67 %	3,420
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,261	10,840	67 %	5,420
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,261	10,840	67 %	5,420

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports activities facilitated for both primary and post primary games and sports	Sports activities facilitated for both primary and post primary games and sports		
221002 Workshops and Seminars	4,000	1,491	37 %	159
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %	667

## Vote:552 Sironko District

## Quarter3

227001 Travel inland	24,000	16,000	67 %	8,000
228001 Maintenance - Civil	38,338	0	0 %	0
228002 Maintenance - Vehicles	10,000	4,560	46 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,338	23,384	30 %	11,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,338	23,384	30 %	11,466

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Refresher trainings for SMC and CCTs conducted	Refresher trainings for SMC and CCTs conducted		
221002 Workshops and Seminars	10,000	6,394	64 %	3,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,394	64 %	3,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,394	64 %	3,089

Reasons for over/under performance:

**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	Payment of Salaries for 9 Months( July To December 2021, January To March. Meeting of the social Service Committee of the council to approve members of the School Management Committee. Facilitation to the ministry to submit both Primary and Secondary Enrollment. Facilitation to attend Teachers Change Maker Development Program. Facilitate Sports Officers attend Football and Netball Competitions. Training of Head Teachers on Safe Reopening of School Purchase of Data Bundles.	Education staff salaries paid for 12 months Education vehicle serviced Routine monitoring of education institutions	Payment of Salaries for 3 Months (January, February, March, 2021). Meeting of the social Service Committee of the council to approve members of the School Management Committee. Facilitation to the ministry to submit both Primary and Secondary Enrollment. Facilitation to attend Teachers Change Maker Development Program. Facilitate Sports Officers attend Football and Netball Competitions. Training of Head Teachers on Safe Reopening of Schools. Purchase of Data Bundles.
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## Vote:552 Sironko District

## Quarter3

211101 General Staff Salaries	25,263	18,514	73 %	5,882
221008 Computer supplies and Information Technology (IT)	2,000	966	48 %	300
221009 Welfare and Entertainment	3,000	2,000	67 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,096	62 %	1,430
227001 Travel inland	10,000	6,522	65 %	3,346
227004 Fuel, Lubricants and Oils	13,582	8,520	63 %	4,000
Wage Rect:	25,263	18,514	73 %	5,882
Non Wage Rect:	33,582	21,104	63 %	10,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,845	39,618	67 %	15,958

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	PLE examination facilitation Projects monitoring including UGFIT	Inspection of fields in preparation for National Athletics 2022. Commissioning of the newly constructed Buteza Seed School, Facilitation for collection of receipts Facilitation to follow up schools affected by disaster. Training of Head teachers on PLE Registration and Proper management of funds on force on account.	Projects monitoring including UGFIT	Inspection of fields in preparation for National Athletics 2022. Commissioning of the newly constructed Buteza Seed School. Facilitation for collection of receipts. Facilitation to follow up schools affected by disaster. Training of Head teachers on PLE Registration and Proper management of funds on force on account.
281504 Monitoring, Supervision & Appraisal of capital works	85,000	37,480	44 %	22,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	37,480	44 %	22,003
External Financing:	0	0	0 %	0
Total:	85,000	37,480	44 %	22,003

Reasons for over/under performance: NA

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

N/A

## Vote:552 Sironko District

## Quarter3

N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>11,515,642</i>	<i>8,616,030</i>	<i>75 %</i>	<i>2,863,516</i>
<i>Non-Wage Reccurent:</i>	<i>2,782,355</i>	<i>1,818,461</i>	<i>65 %</i>	<i>1,336,617</i>
<i>GoU Dev:</i>	<i>1,209,685</i>	<i>264,977</i>	<i>22 %</i>	<i>157,807</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,507,682</i>	<i>10,699,469</i>	<i>69.0 %</i>	<i>4,357,940</i>

## Vote:552 Sironko District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	District community access roads routinely maintained by road gangs routine maintenance of community access roads by roads gangs	Periodic maintenance of 9kms (Buwalasi s/c to Buwalasi TCC 3km, and Gombe - Bugiboni road 4km).		District community access roads routinely maintained by road gangs routine maintenance of community access roads by roads gangs	Periodic maintenance of 7kms (Buwalasi s/c to Buwalasi TCC 3km, and Gombe - Bugiboni road 4km).
228001 Maintenance - Civil	107,619	38,240	36 %		38,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,619	38,240	36 %		38,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,619	38,240	36 %		38,240
Reasons for over/under performance: Delayed processing of funds for road works delayed execution..					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).Servicing and maintenance of 2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor..	All district road equipment were serviced and maintained.		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..	District road equipment were serviced and maintained.
228002 Maintenance - Vehicles	50,000	13,335	27 %		5,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	13,335	27 %		5,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	13,335	27 %		5,860
Reasons for over/under performance: na					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					



## Vote:552 Sironko District

## Quarter3

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 salary for staff for 9months, for July -Dec 2021 and Jan, Feb and March 2022 District roads committee meeting was facilitated, 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 salary for staff for 3months, for Jan, Feb and March 2022 District roads committee meeting was facilitated, office equipment were serviced and maintained.
211101 General Staff Salaries	142,982	107,213	75 %	35,722
221002 Workshops and Seminars	6,000	1,648	27 %	710
221008 Computer supplies and Information Technology (IT)	2,000	761	38 %	211
221009 Welfare and Entertainment	1,200	456	38 %	269
221011 Printing, Stationery, Photocopying and Binding	2,000	761	38 %	211
223005 Electricity	1,200	456	38 %	126
227001 Travel inland	4,000	1,345	34 %	720
227004 Fuel, Lubricants and Oils	4,400	941	21 %	431
Wage Rect:	142,982	107,213	75 %	35,722
Non Wage Rect:	20,800	6,367	31 %	2,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,782	113,580	69 %	38,398

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	(19) All LLGs received funds for CARs maintenance.	(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	(1)Kiyanze stream was bridges.
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## Vote:552 Sironko District

## Quarter3

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	58,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,499	58,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,499	58,250	50 %	0
Reasons for over/under performance:	The CARS budget cuts has affected serious the maintenance of Community access roads in the sub counties.			
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	(47) 47 km of urban roads in Budadiri TC and Sironko TC were maintained.	(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	(22)22 km of urban roads in Budadiri TC and Sironko TC were maintained.
Non Standard Outputs:	56 km of Urban Roads routinely maintained in Sironko and Budadiri TC	Transferred Urbans funds to Town councils	56 km of Urban Roads routinely maintained in Sironko and Budadiri TC	Transferred Urbans funds to Town councils
263104 Transfers to other govt. units (Current)	224,737	85,486	38 %	23,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,737	85,486	38 %	23,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,737	85,486	38 %	23,655
Reasons for over/under performance:	na			
Output : 048157 Bottle necks Clearance on Community Access Roads				

## Vote:552 Sironko District

## Quarter3

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	(1) Kiyanze stream road bottleneck was removed along Buwerei Bumumulo road	(0)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	(1)Kiyanze stream road bottleneck was removed along Buwerei Bumumulo road
Non Standard Outputs:		Kiyanze stream road bottleneck was removed along Buwerei Bumumulo road		Kiyanze stream road bottleneck was removed along Buwerei Bumumulo road
263106 Other Current grants	21,905	4,240	19 %	4,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,905	4,240	19 %	4,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,905	4,240	19 %	4,240
Reasons for over/under performance: na				
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.	(242) Kilometers of CARS were maintained by road gangs	(230)Kms of District Roads routinely maintained including Bumulisha - Buwagama road.	(242)Kilometers of CARS were maintained by road gangs
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)	(7) Kilometers of district roads were 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)	(7)Kilometers of district roads were periodically maintained

## Vote:552 Sironko District

## Quarter3

Non Standard Outputs:	242km of District Roads routinely maintained by road gangs242km of District Roads routinely maintained including Bumulisha - Buwagama road.	242km of roads were maintained by road gangs.	242km of District Roads routinely maintained by road gangs242km of District Roads routinely maintained including Bumulisha - Buwagama road.	242km of roads were maintained by road gangs.
263106 Other Current grants	183,890	61,501	33 %	61,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,890	61,501	33 %	61,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,890	61,501	33 %	61,501
Reasons for over/under performance:	na			
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	7 km of district roads were maintained (Buwalasi sc - Buwalasi TCC )	54 KM of district roads routine maintained under mechanized maintenance of district roads facilitated	7 km of district roads were maintained (Buwalasi sc - Buwalasi TCC )
263106 Other Current grants	78,000	12,187	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	12,187	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	12,187	16 %	0
Reasons for over/under performance:	na			
Total For Roads and Engineering : Wage Rect:				
142,982				
107,213				
75 %				
35,722				
Non-Wage Reccurent:				
803,451				
279,606				
35 %				
136,173				
GoU Dev:				
0				
0				
0 %				
0				
Donor Dev:				
0				
0				
0 %				
0				
Grand Total:				
946,433				
386,818				
40.9 %				
171,894				

## Vote:552 Sironko District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	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 water staff for 9 months of July to Dec 2021 and Jan, Feb and march 2022. Supervised and monitored water sources during Q3. Facilitated water quality testing during Q3.			Payment of salary for water staff for 3 months of Jan, Feb and march 2022. Supervised and monitored water sources during Q3. Facilitated water quality testing during Q3.
211101 General Staff Salaries	35,467	26,600	75 %		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	7,200	75 %		2,400
228002 Maintenance - Vehicles	8,800	4,400	50 %		0
Wage Rect:	35,467	26,600	75 %		8,867
Non Wage Rect:	26,600	11,600	44 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,067	38,200	62 %		11,267
Reasons for over/under performance:	No deviation				

## Vote:552 Sironko District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(24) 24 supervision visits conducted for water projects during and after construction	(21) supervision visits were conducted to water sources to access function of the source and water user committees		(6)supervision visits conducted for water projects during and after construction	(15)supervision visits were conducted to water sources to access function of the source and water user committees
No. of water points tested for quality	(30) 30 water points tested for quality	(15) Sebele in Butandiga, Bugube GFS in Busulani, Nlutaso in Bumalimba, Magumba in bukiyi, Kikuwe BH in Bukiise, Nagudi spring in Bukiise, Nalondo BH in Bukhulo, Bundege BH in Mafudu,		(7)water points tested for quality	(8)Sebele in Butandiga, Bugube GFS in Busulani, Nlutaso in Bumalimba, Magumba in bukiyi, Kikuwe BH in Bukiise, Nagudi spring in Bukiise, Nalondo BH in Bukhulo, Bundege BH in Mafudu,
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four (4) District water supply and sanitation coordination meetings conducted	(3) District Water supply and sanitation coordination committee meeting was held. One social mobilizers meeting was held.		(1)District water supply and sanitation coordination meetings conducted	(1)District Water supply and sanitation coordination committee meeting was held. One social mobilizers meeting was held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four (4) public notices displayed for water sector releases and expenditure	(3) Public notices were displayed for quarterly releases for water grant to the district.		(1)public notices displayed for water sector releases and expenditure	(1)Public notices were displayed for quarterly releases for water grant to the district.
No. of sources tested for water quality	(30) water sources tested for quality standards	(15) Sebele in Butandiga, Bugube GFS in Busulani, Nlutaso in Bumalimba, Magumba in bukiyi, Kikuwe BH in Bukiise, Nagudi spring in Bukiise, Nalondo BH in Bukhulo, Bundege BH in Mafudu,		(7)water sources tested for quality standards	(8)Sebele in Butandiga, Bugube GFS in Busulani, Nlutaso in Bumalimba, Magumba in bukiyi, Kikuwe BH in Bukiise, Nagudi spring in Bukiise, Nalondo BH in Bukhulo, Bundege BH in Mafudu,
Non Standard Outputs:	na	Supervised and monitored water sources during Q3.		na	Supervised and monitored water sources during Q3.
227001 Travel inland	20,000	14,928	75 %		4,928

## Vote:552 Sironko District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,928	75 %	4,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,928	75 %	4,928

Reasons for over/under performance: N devaitons

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(4) Facilitating .Four (4) Advocacy activities facilitated	(3) One training on critical requirements for water sources.	(1)Advocacy activity facilitated	(1)One training on critical requirements for water sources.
No. of water user committees formed.	(30) 30 Water user committees formed and trained	(37) Formed and trained 30 water user committees for new water sources and old ones	(7)Water user committees formed and trained	(30)Formed and trained 30 water user committees for new water sources and old ones
No. of Water User Committee members trained	(180) Member of WUC trained	(75) trained 30 water user committees for new water sources and old ones	(45)Members of WUC trained	(30)trained 30 water user committees for new water sources and old ones
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	()	(0)na	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Four (4) Advocacy activities facilitated	() One advocacy meeting on water sanitation was conducted in Bukyabo sub county	(1)Advocacy activity facilitated	()One advocacy meeting on water sanitation was conducted in Bukyabo sub county
Non Standard Outputs:	30Formation of 30 Water user committees 30 Water user committees formed and trained	na	Formation of 7 Water user committees formed and trained	an
221002 Workshops and Seminars	18,000	13,500	75 %	4,500
221011 Printing, Stationery, Photocopying and Binding	2,181	1,635	75 %	545

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,181	15,135	75 %	5,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,181	15,135	75 %	5,045

Reasons for over/under performance: NA

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

## Vote:552 Sironko District

## Quarter3

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 9 months (July to Dec 2021 and of Jan ,Feb and March 2022	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 of Jan ,Feb and March 2022
281502 Feasibility Studies for Capital Works	22,250	4,918	22 %	1,804
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,052	18,118	43 %	8,404
External Financing:	0	0	0 %	0
Total:	42,052	18,118	43 %	8,404
Reasons for over/under performance:	NA			
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/Namugabw e sc	(0) na	(0)Bid evaluation and award	(0)Contract signing level
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:	Contract had just been signed			



## Vote:552 Sironko District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(8) Springs constructed in selected 8 sites	(0) na		()	(0)Retention was paid for springs constructed
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	8,500	29 %		1,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,000	8,500	29 %		1,430
External Financing:	0	0	0 %		0
Total:	29,000	8,500	29 %		1,430
Reasons for over/under performance:	na				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

## Vote:552 Sironko District

## Quarter3

No. of deep boreholes drilled (hand pump, motorised)	(4) Boreholes drilled in Bukiise, Bukhulo, Nalusala and Bukiyi sub counties which are water stressed	(0) na	(2)Two boreholes drilled and installed	(0)Retentions were for boreholes drilled previously
No. of deep boreholes rehabilitated	(5) Rehabilitated in Bukiise, Bukhulo, Nalusala and Bukiyi sub counties	(0) na	(0)Bid award and Execution of works	(0)na
Non Standard Outputs:	na	na	na	na
312104 Other Structures	160,000	17,010	11 %	5,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	17,010	11 %	5,730
External Financing:	0	0	0 %	0
Total:	160,000	17,010	11 %	5,730
Reasons for over/under performance:	Bore drilling procurement was at contract signing 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)	(0) na	(2)Bid award and execution of work for 2 GFS	(0)Retentions were paid for GFS rehabilitation
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	(0) na	(2)Bid award and execution of work for 2 GFS	(0)na
Non Standard Outputs:	na	na	na	na
312104 Other Structures	210,079	8,101	4 %	1,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,079	8,101	4 %	1,151
External Financing:	0	0	0 %	0
Total:	210,079	8,101	4 %	1,151
Reasons for over/under performance:	Procurement was at Contract signing level.			
Total For Water : Wage Rect:	35,467	26,600	75 %	8,867
Non-Wage Reccurent:	66,781	41,663	62 %	12,373
GoU Dev:	464,131	51,729	11 %	16,715
Donor Dev:	0	0	0 %	0
Grand Total:	566,378	119,992	21.2 %	37,954

## Vote:552 Sironko District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 staff were paid for 9 months of July to Dec 2021 and Jan, Feb and March 2022. Electricity and water bills were paid for July - Dec 2021 and Jan, Feb and March 2022.		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 staff were paid for 3 months of Jan, Feb and March 2022. Electricity and water bills were paid for Jan, Feb and March 2022.
211101 General Staff Salaries	194,133	143,000	74 %		45,933
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
223005 Electricity	492	369	75 %		123
223006 Water	1,000	750	75 %		250
227001 Travel inland	3,000	1,000	33 %		0
Wage Rect:	194,133	143,000	74 %		45,933
Non Wage Rect:	4,992	2,494	50 %		498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,125	145,493	73 %		46,431
Reasons for over/under performance:	na				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) na	(0) na		(0)NA	(0)na

## Vote:552 Sironko District

## Quarter3

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	(23) trained in forest management.	(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	(03)Trained in forest management
Non Standard Outputs:	Maintenance of the established and adding more beehives. An apiary demo established in Mutufu LFR An apiary demo	Maintained the district forest at mutufu Maintained Napier grass	Maintenance of the established and adding more beehives. An apiary demo established in Mutufu LFR An apiary demo	Maintained the district forest at mutufu
221002 Workshops and Seminars	8,000	3,950	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,950	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,950	49 %	0
Reasons for over/under performance:	na			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) na	() na	(0)NA	(0)na
Non Standard Outputs:	workshops conducted on wise use of wetlandsTrain 40 community members on wise use of wetlands	technical backstopping was conducted by the MoWE.	workshops conducted on wise use of wetlands Train 40 community members on wise use of wetlands	technical backstopping was conducted by the MoWE.
221002 Workshops and Seminars	2,000	990	50 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	990	50 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	990	50 %	990
Reasons for over/under performance:	na			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) na	() na	(0)NA	(0)na
Area (Ha) of Wetlands demarcated and restored	(0) na	() na	(0)NA	(0)na

## Vote:552 Sironko District

## Quarter3

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	na				
	Maintenance of a 4 -Napier multiplication garden at Mutufu farm weeding and protection of napier garden.					
224006 Agricultural Supplies		4,000	2,000	50 %		0
228004 Maintenance – Other		1,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	2,000	40 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,000	2,000	40 %		0
Reasons for over/under performance:	na					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>						
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) na			(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)na
Non Standard Outputs:		na			NA	na
221002 Workshops and Seminars		5,418	1,500	28 %		1,500

## Vote:552 Sironko District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,418	1,500	28 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,418	1,500	28 %	1,500
Reasons for over/under performance: na				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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 trips conducted Field Visits (Monitoring Screening and Certification of all DDEG projects,	(1) screened projects for environmental compliance and mitigation measures documented.
Non Standard Outputs:	Conducting EIAs for na 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		Conducting EIAs for na 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	
227001 Travel inland	10,000	5,017	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	0
Gou Dev:	8,000	4,217	53 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,017	50 %	0
Reasons for over/under performance: na				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				

## Vote:552 Sironko District

## Quarter3

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) na	(2)Sessions for Settling land deputes facilitating arbitration on lands in the communities8 Land disputes settled Facilitating arbitration on lands in the communities	(0)na
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.	na	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.	no output
227001 Travel inland	5,000	983	20 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	983	20 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	983	20 %	905
Reasons for over/under performance:	na			
<b>Output : 098311 Infrastruture Planning</b>				
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	na	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	no output
227001 Travel inland	3,000	690	23 %	690

## Vote:552 Sironko District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	690	23 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	690	23 %	690
Reasons for over/under performance: Activities not implemented due to delays in transaction processing.				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
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	na	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 Bid award and contract signing for Solar for Adaptation centre rehabilitated	no output
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Procurement process for solar rehabilitation was at bid award level.				
Total For Natural Resources : Wage Rect:	194,133	143,000	74 %	45,933
Non-Wage Reccurent:	35,409	13,407	38 %	4,583
GoU Dev:	28,000	4,217	15 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	257,542	160,623	62.4 %	50,516



## Vote:552 Sironko District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	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 carry out community mobilization and sensitization during Q1, Q2 and Q3..		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 carry out community mobilization and sensitization during Q3..
227001 Travel inland	4,750	3,295	69 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,750	3,295	69 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,750	3,295	69 %		920
Reasons for over/under performance: na					
<b>Output : 108105 Adult Learning</b>					
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	() FAL learners trained in 64 FAL classes. 597 male and 866 female. Learners were accessed to other programme such as DDEG,OWC among others.		(1000)Enroll FAL learners Motivate Instructors with quarterly allowances Monitor class instructionNumber of FAL Learners enrolled No of FAL Instructors Facilitated	(1463)FAL learners trained in 64 FAL classes. 597 male and 866 female. Learners were accessed to other programme such as DDEG,OWC among others.
Non Standard Outputs:	Motivate Instructors with quarterly allowances Monitor class instruction Number of FAL Learners enrolled No of FAL Instructors Facilitated	42 FAL instructors were facilitated with quarterly allowances		Motivate Instructors with quarterly allowances Monitor class instruction Number of FAL Learners enrolled No of FAL Instructors Facilitated	42 FAL instructors were facilitated with quarterly allowances
221011 Printing, Stationery, Photocopying and Binding	327	240	73 %		77

## Vote:552 Sironko District

## Quarter3

227001 Travel inland	7,440	5,580	75 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,767	5,820	75 %	1,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,767	5,820	75 %	1,937

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	16 Gender based violence cases were arbitrated. UWEP business clinic conducted to refresh beneficiaries on marketing skills to ease repayment of funds. Recovered 6,174,000 as 17/3/2022 leading to 169,057,000 cumulative recovery. 9 groups funded to a tune of 617,425,000 with 1012. 20 GBV cases handled 9 dialogue meetings on execution and management of estates.	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	16 Gender based violence cases were arbitrated. UWEP business clinic conducted to refresh beneficiaries on marketing skills to ease repayment of funds. Recovered 6,174,000 as 17/3/2022 leading to 169,057,000 cumulative recovery. 9 groups funded to a tune of 617,425,000 with 1012
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221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
227001 Travel inland	24,022	11,209	47 %	5,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,772	11,209	45 %	5,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,772	11,209	45 %	5,033

Reasons for over/under performance: na

**Output : 108108 Children and Youth Services**

## Vote:552 Sironko District

## Quarter3

No. of children cases ( Juveniles) handled and settled	(668) 668 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	(147) children provided with legal and child protection services by SPWO at district level. OVC served by CSOs (394 male and 344 female) conducted radio talk shows on child protection matters.	(100) 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	(47) children provided with legal and child protection services by SPWO at district level. OVC served by CSOs (394 male and 344 female) conducted radio talk shows on child protection matters.
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 child No OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased	children provided with legal and child protection services by SPWO at district level. OVC served by CSOs (394 male and 344 female) conducted radio talk shows on child protection matters.	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 child No OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased	children provided with legal and child protection services by SPWO at district level. OVC served by CSOs (394 male and 344 female) conducted radio talk shows on child protection matters.
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221012 Small Office Equipment	250	187	75 %	65
227001 Travel inland	24,144	4,608	19 %	1,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,894	5,170	21 %	1,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,894	5,170	21 %	1,726
Reasons for over/under performance:	na			

**Output : 108109 Support to Youth Councils**

## Vote:552 Sironko District

## Quarter3

No. of Youth councils supported	(4) Council meetings at District headquarters held and 1 youth celebrations attended	(3) three youth council meetings were conducted. recovered shs.5,650,000 under YLP as at 17/3/2022 with cumulative recovery of 306,206,560 out of 1,266,268,000 extended to 125 youth groups.	(1) Council meetings at District headquarters held and 1 youth celebrations attended	(1) One youth council meeting was conducted. recovered shs.5,650,000 under YLP as at 17/3/2022 with cumulative recovery of 306,206,560 out of 1,266,268,000 extended to 125 youth groups.
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	One youth council meeting was conducted. recovered shs.5,650,000 under YLP as at 17/3/2022 with cumulative recovery of 306,206,560 out of 1,266,268,000 extended to 125 youth groups.	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	One youth council meeting was conducted. recovered shs.5,650,000 under YLP as at 17/3/2022 with cumulative recovery of 306,206,560 out of 1,266,268,000 extended to 125 youth groups.
221009 Welfare and Entertainment	600	450	75 %	150
227001 Travel inland	6,072	4,179	69 %	1,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	4,629	69 %	1,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	4,629	69 %	1,543
Reasons for over/under performance:	Many youth groups have not completed their loan repayments and some have disintegrated before full loan repayment.			

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

## Vote:552 Sironko District

## Quarter3

No. of assisted aids supplied to disabled and elderly community	(4) 4Assess needy PWDs for appliances	(3) three quarterly older persons council functional. New district disability council appointed by LCV 6 infirm old persons home registered in preparation for payment of from June to December 2021 under SAGE that starts on 31/3/2022 and 3084 old persons 80+ years benefited. Quarterly meeting was held.	(1)Assess needy PWDs for appliances	(1)One quarterly older persons council functional. New district disability council appointed by LCV 6 infirm old persons home registered in preparation for payment of from June to December 2021 under SAGE that starts on 31/3/2022 and 3084 old persons 80+ years benefited. Quarterly meeting was held.
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 older persons council functional. New district disability council appointed by LCV 6 infirm old persons home registered in preparation for payment of from June to December 2021 under SAGE that starts on 31/3/2022 and 3084 old persons 80+ years benefited. Quarterly meeting was held.		One quarterly older persons council functional. New district disability council appointed by LCV 6 infirm old persons home registered in preparation for payment of from June to December 2021 under SAGE that starts on 31/3/2022 and 3084 old persons 80+ years benefited. Quarterly meeting was held.
227001 Travel inland	7,332	5,249	72 %	1,586
282101 Donations	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,332	5,249	32 %	1,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,332	5,249	32 %	1,586
Reasons for over/under performance:	na			
Output : 108111 Culture mainstreaming				
N/A				

## Vote:552 Sironko District

## Quarter3

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
Reasons for over/under performance:	na				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour inspections conducted at various sites	9 Labour cases were registered and handled.			7 Labour cases were registered and handled.
221011 Printing, Stationery, Photocopying and Binding		190	95	50 %	0
227001 Travel inland		2,982	1,623	54 %	540
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,172	1,718	54 %	540
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,172	1,718	54 %	540
Reasons for over/under performance:	na				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women council meetings held	(3) Women council meeting were held		(1)Women council meetings held	(1)Women council meeting was held
Non Standard Outputs:	4Hold one council meeting Hold 3 women council executive meetingsWomen Council events coordinated	na		Hold one council meeting Hold 3 women council executive meetings Women Council events coordinated	na
221009 Welfare and Entertainment		692	519	75 %	173
227001 Travel inland		4,040	3,030	75 %	1,010
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,732	3,549	75 %	1,183
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,732	3,549	75 %	1,183
Reasons for over/under performance:	na				

## Vote:552 Sironko District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108116 Social Rehabilitation Services</b>					
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	
227001 Travel inland	1,000	750	75 %		250
273101 Medical expenses (To general Public)	1,500	1,125	75 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,875	75 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,875	75 %		625
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Services Operated Sanitary Facilities constructed at Youth Resounce 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 all staff were paid for 3 months of Jan, Feb, and March 2022. All CDOs were mentored in community mobilization and sensitization.		Services Operated Sanitary Facilities constructed at Youth Resounce 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 all staff were paid for 3 months of Jan, Feb, and March 2022. All CDOs were mentored in community mobilization and sensitization.
211101 General Staff Salaries	176,547	132,247	75 %		44,027
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

## Vote:552 Sironko District

## Quarter3

227001 Travel inland	5,360	4,020	75 %	1,340
Wage Rect:	176,547	132,247	75 %	44,027
Non Wage Rect:	8,300	4,020	48 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,847	136,267	74 %	45,367
Reasons for over/under performance: na				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	A lavatory constructed at the youth resource center		A lavatory constructed at the youth resource center	
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:				
Total For Community Based Services : Wage Rect:	176,547	132,247	75 %	44,027
Non-Wage Reccurent:	104,891	46,534	44 %	16,433
GoU Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	306,438	178,781	58.3 %	60,460



## Vote:552 Sironko District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 DTPC 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 paid for 3 months of Jan, Feb and March 2022. Four computers for planning were repaired and serviced Office welfare was facilitated.		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 paid for 3 months of Jan, Feb and March 2022. Four computers for planning were repaired and serviced Office welfare was facilitated.
211101 General Staff Salaries	77,861	58,330	75 %		19,437
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		765
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
Wage Rect:	77,861	58,330	75 %		19,437
Non Wage Rect:	15,800	11,850	75 %		3,965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,661	70,180	75 %		23,402
Reasons for over/under performance: na					

## Vote:552 Sironko District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138302 District Planning</b>					
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	(4) Qualified staff in the department (District Planner, Population officer, statistician and stenographer. and two economists of Budadiri and Sironko TC		(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	(4)Qualified staff in the department (District Planner, Population officer, statistician and stenographer. and two economists of Budadiri and Sironko TC
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes documented and filed.	(9) nine DTPC Meeting held and 9 sets of minutes compiled.		(3)3 Sets of DTPC minutes documented and filed	(3)3Dtpc meetings were held and 3sets of Minutes compiled
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.	Draft budget documents were prepared and laid before council. District Budget framework paper was prepared and submitted to the ministry of finance.		Projects status data collected for project evaluation and impact. Orientation of HODs in development in development planning and budgeting conducted.	Draft budget documents were prepared and laid before council. District Budget framework paper was prepared and submitted to the ministry of finance.
221002 Workshops and Seminars	12,000	11,245	94 %		7,645
227001 Travel inland	16,000	10,654	67 %		987
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	15,232	85 %		8,632
Gou Dev:	10,000	6,667	67 %		0
External Financing:	0	0	0 %		0
Total:	28,000	21,899	78 %		8,632
Reasons for over/under performance: na					
<b>Output : 138303 Statistical data collection</b>					
N/A					

## Vote:552 Sironko District

## Quarter3

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.	Statistical data collection was facilitated for Q1,Q2 and Q3	Data collected for production, water and roads for update of the statistical abstractFacilitating data collection for production, water and roads by Statistician.	Statistical data on projects collection was facilitated for Q3
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: na

**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.	Demographic data was collected for q1,q2 and q3	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.	Demographic data was collected for q3
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: na

**Output : 138306 Development Planning**

N/A

## Vote:552 Sironko District

## Quarter3

Non Standard Outputs:	One LDC screen procured to the CAO board for projections during meetings PBS orientations and others One District Budget conference held to determine priorities for FY2022/23. Data collection to guide decision making process based on NDPIII programme areas, 21 LLGs Mentored on NDPIII 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	Draft budget documents were prepared for laying before council.  Four workstations were facilitated for preparation of Q2 report FY2021/22 and BFP for FY2022/23	Facilitating Quarterly workstations for preparation of PBS budget documents Facilitating mentoring of LLGs on NDPIII programme areas and PIAPs and alignment of their plans to DDPIII	Draft budget documents were prepared for laying before council.  Two workstations were facilitated for preparation of Q2 report FY2021/22 and BFP for FY2022/23
221001 Advertising and Public Relations	2,509	1,882	75 %	1,882
221002 Workshops and Seminars	6,000	4,500	75 %	1,765
221008 Computer supplies and Information Technology (IT)	5,000	2,232	45 %	2,232
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,250
227001 Travel inland	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,509	15,364	63 %	7,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,509	15,364	63 %	7,129

## Vote:552 Sironko District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Payment for internet services for preparation of online PBS reports	Internet services were paid for to enable preparation of budget documents on PBS		Quarterly Payment for internet services for preparation of online PBS reports	Internet services were paid for to enable preparation of budget documents on PBS
222003 Information and communications technology (ICT)	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		0
Reasons for over/under performance:	na				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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.	Preparation of BOQs, Filed appraisal of projects was done ,Monitoring and launching of projects and conducted involving technical and political leaders		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.	Monitoring and launching of projects and conducted involving technical and political leaders
227001 Travel inland	34,800	32,800	94 %		10,267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		0
Gou Dev:	30,800	30,800	100 %		10,267
External Financing:	0	0	0 %		0
Total:	34,800	32,800	94 %		10,267

## Vote:552 Sironko District

## Quarter3

## 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: na					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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.	Outstanding obligation on solar installation was paid.		Bid evaluation and Award Support completion of Bukyabo and Bugitimwa sub county farmers houses, installation of solar at Bukyambi Sub county. Rehabilitation of solar for Adaptation centre.	No output
281503 Engineering and Design Studies & Plans for capital works	4,000	1,333	33 %		0
312101 Non-Residential Buildings	183,000	10,185	6 %		10,185
312104 Other Structures	46,000	19,890	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	233,000	31,408	13 %		10,185
External Financing:	0	0	0 %		0
Total:	233,000	31,408	13 %		10,185
Reasons for over/under performance: na					
Total For Planning : Wage Rect:	77,861	58,330	75 %		19,437
Non-Wage Reccurent:	74,309	52,446	71 %		21,726
GoU Dev:	273,800	68,875	25 %		20,452
Donor Dev:	0	0	0 %		0
Grand Total:	425,970	179,651	42.2 %		61,615

## Vote:552 Sironko District

## Quarter3

## 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 for 3 months of Jan, Feb and March 2022. and those in town councils.		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 for 3 months of Jan, Feb and March 2022. and those in town councils.
211101 General Staff Salaries	52,962	39,722	75 %		13,256
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	7,000	3,723	53 %		1,500
Wage Rect:	52,962	39,722	75 %		13,256
Non Wage Rect:	8,000	3,723	47 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,962	43,445	71 %		14,756
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	(3) 3 internal Audit reports was prepared and submitted.		(1)1 department Audit conducted on quarterly Basis	(1)One internal Audit report was prepared and submitted.
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	(15/4/22) Quarterly internal Audit was prepared and submitted to internal Audit general Kampala		(2022-04-15)Quarterly internal Audit reports submitted to internal l Auditor General	(0)Quarterly internal Audit was prepared and submitted to internal Audit general Kampala

## Vote:552 Sironko District

## Quarter3

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.	Verification of projects works were conducted 14 sub counties were Audited	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.	Verification of projects works were conducted 14 sub counties were Audited
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	13,000	9,750	75 %	3,250
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,000
Reasons for over/under performance:	na			
Total For Internal Audit : Wage Rect:	52,962	39,722	75 %	13,256
Non-Wage Reccurent:	28,000	18,723	67 %	6,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	80,962	58,445	72.2 %	19,756



## Vote:552 Sironko District

## Quarter3

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	(6) 3farmer groups have been trained on records management		(2)2 Inspection of Businesses VSLA and SACCOs 2 SACCO businesses inspected for compliance	(3)3farmer groups have been trained on records management
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	(6) 3 farmer groups have been trained on record management		(3)3 Inspection of Businesses VSLA and SACCOs 3 SACCO businesses inspected for compliance	(3)3 farmer groups have been trained on record management
No of businesses inspected for compliance to the law	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	(6) 3 farmer groups have been trained on record managemen		(2)2 Inspection of Businesses VSLA and SACCOs 2 SACCO businesses inspected for compliance	(3)3 farmer groups have been trained on record management
Non Standard Outputs:	na	6 farmer groups have been trained on records management.		Salary for staff paid for 3months	3 farmer groups have been trained on records management.
211101 General Staff Salaries	30,859	23,001	75 %		7,715
221002 Workshops and Seminars	2,300	1,724	75 %		575
Wage Rect:	30,859	23,001	75 %		7,715
Non Wage Rect:	2,300	1,724	75 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,159	24,725	75 %		8,289
Reasons for over/under performance:	NA				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) na	( )		(0)na	(3)3 Farmers groups have ben trained on enterprise selection and management
No of businesses assited in business registration process	(10) 10 Business registered for prospective Business groups	( )		(2)2 Business registered for prospective Business groups	(6)6 Farmers groups have ben trained on enterprise selection and management
No. of enterprises linked to UNBS for product quality and standards	(4) 4 business enterprises linked to UNBS	( )		(1)1 business enterprises linked to UNBS	( )
Non Standard Outputs:	na	6 Farmers groups have ben trained on enterprise selection and management		na	3 Farmers groups have ben trained on enterprise selection and management

## Vote:552 Sironko District

## Quarter3

227001 Travel inland	2,000	1,489	74 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,489	74 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,489	74 %	499
Reasons for over/under performance: NA				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to Markets internationally	(12) 6 Farmers groups have been trained on market linkage services .	(1) Producer groups linked to Markets internationally	(6) 6 Farmers groups have been trained on market linkage services .
No. of market information reports disseminated	(4) 4 quarterly Market information disseminated	(12) 12 Farmers groups have been trained on market linkage services .	(1) quarterly Market information disseminated	(6) 6 Farmers groups have been trained on market linkage services .
Non Standard Outputs:	na	12 Farmers groups have been trained on market linkage services .	na	6 Farmers groups have been trained on market linkage services .
221002 Workshops and Seminars	4,000	3,995	100 %	3,495
227001 Travel inland	4,099	3,064	75 %	1,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,099	7,059	87 %	4,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,099	7,059	87 %	4,519
Reasons for over/under performance: na				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(12) 6 cooperatives have been trained. Data collection has been collected on 10 SACCOs	(3) 3 cooperative groups supervised	(6) 6 cooperatives have been trained. Data collection has been collected on 10 SACCOs
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(12) 12 cooperatives have been trained. Data collection has been collected on 10 SACCOs	(5) cooperative groups mobilized for registration	(6) 6 cooperatives have been trained. Data collection has been collected on 10 SACCOs
Non Standard Outputs:	na	12 cooperatives have been trained. Data collection has been collected on 10 SACCOs	na	6 cooperatives have been trained. Data collection has been collected on 10 SACCOs
227001 Travel inland	4,000	2,978	74 %	998

## Vote:552 Sironko District

## Quarter3

227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,228	75 %	1,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,228	75 %	1,748
Reasons for over/under performance: na				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(6) More sites have been identified.	(0)Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(3)More sites have been identified.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) na	(6) More sites have been identified.	(0)na	(3)More sites have been identified.
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	6More sites have been identified.	na	3More sites have been identified.
227001 Travel inland	2,201	1,598	73 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,201	1,598	73 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,201	1,598	73 %	500
Reasons for over/under performance: na				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>30,859</i>	<i>23,001</i>	<i>75 %</i>	<i>7,715</i>
<i>Non-Wage Reccurent:</i>	<i>21,600</i>	<i>17,098</i>	<i>79 %</i>	<i>7,841</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>40,099</i>	<i>76.4 %</i>	<i>15,556</i>

## Vote:552 Sironko District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Zesui</b>				<b>113,402</b>	<b>39,175</b>
<b>Sector : Works and Transport</b>				<b>6,539</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,539</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,539</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Zesui sc	Shimuma Zesui sc	Other Transfers from Central Government		6,539	0
<b>Sector : Education</b>				<b>70,232</b>	<b>11,732</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>70,232</b>	<b>11,732</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>70,232</b>	<b>11,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIMAGU P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,997	1,333
BUGOBBIRO P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		11,941	1,990
Bumubiasi Primary School	Bulujewa	Sector Conditional Grant (Non-Wage)		7,827	1,305
BUMUMULO P.S.	Bumumulo	Sector Conditional Grant (Non-Wage)		12,366	2,061
KYESHA P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		8,286	1,381
NABODI P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		6,501	1,084
NABWEYA P.S	Bulujewa	Sector Conditional Grant (Non-Wage)		8,218	1,397
NAZALAZALA P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,096	1,183
<b>Sector : Health</b>				<b>36,631</b>	<b>27,443</b>
<i>Programme : Primary Healthcare</i>				<b>36,631</b>	<b>27,443</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>36,631</b>	<b>27,443</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Bulujewa HCIII	Bulujewa Bulujewa HCIII	Sector Conditional Grant (Non-Wage)		14,715	11,026

## Vote:552 Sironko District

## Quarter3

Transfers to Bumumulo HCIII	Bumumulo Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
Transfers to Kyesha HCII	Nabweya Kyesha HCII	Sector Conditional Grant (Non-Wage)	7,201	5,391
<b>LCIII : Buteza</b>			<b>309,553</b>	<b>30,055</b>
<b>Sector : Works and Transport</b>			<b>20,374</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,374</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,089</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buteza SC	Bugwimbi Buteza sc	Other Transfers from Central Government	6,089	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>14,285</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>251,464</b>	<b>19,029</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,422</b>	<b>11,737</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,422</b>	<b>11,737</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBOLA P.S.	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,983	1,497
Bukahengere P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	10,955	1,826
BUMIRISA P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	12,383	2,064
BUMUKONE P.S.	Bumukone	Sector Conditional Grant (Non-Wage)	12,587	2,098
BUWANGOLO P.S	Bumirisa	Sector Conditional Grant (Non-Wage)	7,793	1,299
NAMADOGODA P. S.	Bumukone	Sector Conditional Grant (Non-Wage)	17,721	2,954
Capital Purchases				

## Vote:552 Sironko District

## Quarter3

<b>Output : Classroom construction and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumirisa Classroom completion at Bumirisa p/s	Sector Development Grant	32,000	0
<b>Programme : Secondary Education</b>			<b>149,042</b>	<b>7,292</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>7,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEZA SEED SCHOOL	Bugwimbi	Sector Conditional Grant (Non-Wage)	43,750	7,292
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>105,292</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumirisa Buteza Seed school	Sector Development Grant	105,292	0
<b>Sector : Health</b>			<b>14,715</b>	<b>11,026</b>
<b>Programme : Primary Healthcare</b>			<b>14,715</b>	<b>11,026</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,715</b>	<b>11,026</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buteza HCIII	Bugwimbi Buteza HC3	Sector Conditional Grant (Non-Wage)	14,715	11,026
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukahengere Birinda Trading centre	Sector Development Grant	23,000	0
<b>LCIII : Bukiise</b>			<b>936,212</b>	<b>42,389</b>
<b>Sector : Works and Transport</b>			<b>11,521</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,521</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,521</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:552 Sironko District

## Quarter3

Transfer of URF to Bukiise sc	Bukiise Bukiise sc	Other Transfers from Central Government	11,521	0
<b>Sector : Education</b>			<b>221,991</b>	<b>36,999</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,131</b>	<b>19,855</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,131</b>	<b>19,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIISE P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	9,034	1,506
BUKIRINDYA P.S.	Bukilindya	Sector Conditional Grant (Non-Wage)	9,034	1,506
KIKOBERO P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	13,947	2,325
NALUGUGU P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	13,420	2,237
NAMWENJE P.S.	Namwenje	Sector Conditional Grant (Non-Wage)	5,549	925
NANDAGO P.S.	Nandago	Sector Conditional Grant (Non-Wage)	15,222	2,537
SALALIRA P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	18,282	3,047
SIMU-PONDO P.S.	Simu pondo	Sector Conditional Grant (Non-Wage)	19,370	3,228
SIRONKO P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	15,273	2,546
<b>Programme : Secondary Education</b>			<b>102,860</b>	<b>17,143</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,860</b>	<b>17,143</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBI SS	Bukiise	Sector Conditional Grant (Non-Wage)	102,860	17,143
<b>Sector : Health</b>			<b>657,201</b>	<b>5,391</b>
<b>Programme : Primary Healthcare</b>			<b>657,201</b>	<b>5,391</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,201</b>	<b>5,391</b>
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	5,391
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:552 Sironko District

## Quarter3

Building Construction - Hospitals-230	Simu pondo Simu Pondo HCII Upgrade	Sector Development Grant	650,000	0
<b>Sector : Water and Environment</b>			<b>45,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiise Bukiise spring	Sector Development Grant	5,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
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
<b>LCIII : Sironko Town Council</b>			<b>6,419,292</b>	<b>84,361</b>
<b>Sector : Agriculture</b>			<b>5,019,258</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,078,962</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>4,078,962</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>940,297</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>899,623</b>	<b>0</b>
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



## Vote:552 Sironko District

## Quarter3

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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>40,674</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Production office	Sector Development Grant	40,674	0
<b>Sector : Works and Transport</b>			<b>125,044</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>125,044</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>122,187</b>	<b>0</b>
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
<b>Output : District and Community Access Roads Maintenance</b>			<b>2,857</b>	<b>0</b>
Item : 263106 Other Current grants				
Sironko - Bugusege road (2km)	Mahempe Sironko	Other Transfers from Central Government	2,857	0
<b>Sector : Education</b>			<b>369,342</b>	<b>43,218</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>85,642</b>	<b>10,102</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,609</b>	<b>10,102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIRA P.S.	Kibira	Sector Conditional Grant (Non-Wage)	15,018	2,503
SALIKWA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	29,791	4,965
SIRONKO TOWNSHIP	Central Ward	Sector Conditional Grant (Non-Wage)	15,800	2,633
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,033</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Industrial ward Sironko Township	Sector Development Grant	25,033	0
<b>Programme : Secondary Education</b>			<b>198,700</b>	<b>33,117</b>

## Vote:552 Sironko District

## Quarter3

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>198,700</b>	<b>33,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI GIRLS SS	Industrial ward	Sector Conditional Grant (Non-Wage)	71,040	11,840
BUHUGU SS	Southern Ward	Sector Conditional Grant (Non-Wage)	127,660	21,277
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>161,115</b>	<b>41,143</b>
<b>Programme : Primary Healthcare</b>			<b>161,115</b>	<b>41,143</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,715</b>	<b>11,026</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Sironko HCIII	Mahempe SironKo HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>30,117</b>
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	16,730
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	13,387
<b>Output : Non Standard Service Delivery Capital</b>			<b>46,400</b>	<b>0</b>
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

## Vote:552 Sironko District

## Quarter3

<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward solar for adaptation center	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Social Development</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Southern Ward Youth resource centre	District Discretionary Development Equalization Grant	25,000	0
<b>Sector : Public Sector Management</b>			<b>699,533</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>621,533</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>621,533</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>78,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>78,000</b>	<b>0</b>
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

## Vote:552 Sironko District

## Quarter3

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
<b>LCIII : Budadiri Town Council</b>			<b>1,614,801</b>	<b>58,816</b>
<b>Sector : Works and Transport</b>			<b>102,550</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,550</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>102,550</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>222,562</b>	<b>36,497</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,447</b>	<b>8,311</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,447</b>	<b>8,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI GIRLS P.S	Bunyode	Sector Conditional Grant (Non-Wage)	16,123	0
BUDADIRI BOYS P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	20,373	3,396
BUDADIRI GIRLS P. S	Bunyode	Sector Conditional Grant (Non-Wage)	3,582	2,687
KALAWA P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	13,369	2,228
<b>Programme : Secondary Education</b>			<b>169,115</b>	<b>28,186</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,115</b>	<b>28,186</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIFA SEED SCHOOL	Bunyode	Sector Conditional Grant (Non-Wage)	169,115	28,186
<b>Sector : Health</b>			<b>1,289,689</b>	<b>22,319</b>

## Vote:552 Sironko District

## Quarter3

<b>Programme : Primary Healthcare</b>			<b>1,289,689</b>	<b>22,319</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,289,689</b>	<b>22,319</b>
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	22,319
<b>LCIII : Bukhulo</b>			<b>422,685</b>	<b>32,224</b>
<b>Sector : Works and Transport</b>			<b>38,918</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,918</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,791</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukhulo sc	Bukhulo Bukhulo sc	Other Transfers from Central Government	9,791	0
<b>Output : District Roads Maintenance (URF)</b>			<b>26,270</b>	<b>0</b>
Item : 263106 Other Current grants				
Bukhulo Nalukhuba 2km	Kirombe Bukhulo sub county	Other Transfers from Central Government	26,270	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>2,857</b>	<b>0</b>
Item : 263106 Other Current grants				
Koota Nabudisiru road (2km)	Soola Bukhulo sc	Other Transfers from Central Government	2,857	0
<b>Sector : Education</b>			<b>136,851</b>	<b>15,809</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,851</b>	<b>15,809</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,851</b>	<b>15,809</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhulo Primary School	Bukhulo	Sector Conditional Grant (Non-Wage)	15,256	2,543
MAFUDU P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	11,142	1,857
MAHEMPE P.S.	Sironko	Sector Conditional Grant (Non-Wage)	18,265	3,044
MPOGO P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	18,690	3,115

## Vote:552 Sironko District

## Quarter3

NAMPANGA P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	22,090	3,682
ST. JUDE NALUKHUBA P.S	Sironko	Sector Conditional Grant (Non-Wage)	9,408	1,568
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirombe St. Like Nalukhuba p/s	Sector Development Grant	30,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpogo Latrine completion mpogo p/s	Sector Development Grant	12,000	0
<b>Sector : Health</b>			<b>171,916</b>	<b>16,416</b>
<b>Programme : Primary Healthcare</b>			<b>171,916</b>	<b>16,416</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,916</b>	<b>16,416</b>
Item : 263104 Transfers to other govt. units (Current)				
Transassfer to Bundege Hcii	Bukhulo Bundege HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
Transfers to Nampanga HCII	Mafudu Nampanga HCII	Sector Conditional Grant (Non-Wage)	7,201	5,389
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Bukhulo Bundege HCII	Sector Development Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>75,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,000</b>	<b>0</b>
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

**Vote:552 Sironko District****Quarter3**

<b>LCIII : Bumalimba</b>			<b>476,565</b>	<b>35,592</b>
<b>Sector : Agriculture</b>			<b>156,117</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>95,214</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>95,214</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value	Mutufu	Sector Development	95,214	0
Addition Equipment-1148	Mutufu farm	Grant		
<i>Programme : District Production Services</i>			<b>60,903</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>60,903</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment -	Mutufu	Sector Development	60,903	0
Maintenance and Repair-1078	Mutufu farm	Grant		
<b>Sector : Works and Transport</b>			<b>8,348</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,348</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,348</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumalimba sc	Bumalimba	Other Transfers	8,348	0
	Bumalimba sc	from Central Government		
<b>Sector : Education</b>			<b>50,936</b>	<b>8,489</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>50,936</b>	<b>8,489</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>50,936</b>	<b>8,489</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUGU P.S.	Bumalimba	Sector Conditional Grant (Non-Wage)	22,957	3,826
BUMULISYA P.S.	Bumulisya	Sector Conditional Grant (Non-Wage)	13,437	2,240
MUTUFU P.S.	Mutufu	Sector Conditional Grant (Non-Wage)	14,542	2,424
<b>Sector : Health</b>			<b>216,164</b>	<b>27,103</b>
<i>Programme : Primary Healthcare</i>			<b>216,164</b>	<b>27,103</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>6,734</b>	<b>5,051</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

## Vote:552 Sironko District

## Quarter3

Buhugu HC III	Bumalimba Buhugu HC III	Sector Conditional Grant (Non-Wage)	6,734	5,051
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,430</b>	<b>22,052</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumulisha HCIII	Bumulisya Bumulisha HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
Transfers to Mutufu HCIII	Mutufu Mutufu HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Mutufu Mutufu HCII upgrade to HCIII	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumulisya Nalutaso GFS	Sector Development Grant	45,000	0
<b>LCIII : Buwalasi</b>			<b>204,833</b>	<b>29,866</b>
<b>Sector : Works and Transport</b>			<b>102,220</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,220</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,418</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwalasi sc	Nagudi Buwalasi sc	Other Transfers from Central Government	7,418	0
<b>Output : District Roads Maintenance (URF)</b>			<b>91,945</b>	<b>0</b>
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
<b>Output : District and Community Access Roads Maintenance</b>			<b>2,857</b>	<b>0</b>
Item : 263106 Other Current grants				



## Vote:552 Sironko District

## Quarter3

Nagudi Bugusege road (2km)	Nagudi Buwalasi sc	Other Transfers from Central Government	2,857	0
<b>Sector : Education</b>			<b>80,697</b>	<b>13,450</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>80,697</b>	<b>13,450</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>80,697</b>	<b>13,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUDU P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	9,578	1,596
BUNABUKA P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	6,535	1,089
BUSAMAGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	10,836	1,806
KIRONGO P.S.	Busamaga	Sector Conditional Grant (Non-Wage)	11,601	1,934
MUSUNGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	16,038	2,673
NAMBULU P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	12,383	2,064
PATTO P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	13,726	2,288
<b>Sector : Health</b>			<b>21,916</b>	<b>16,417</b>
<i>Programme : Primary Healthcare</i>			<b>21,916</b>	<b>16,417</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>21,916</b>	<b>16,417</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bubbeza HCII	Bubbeza Bubbeza HCII	Sector Conditional Grant (Non-Wage)	7,201	5,391
Transfers for Buwalasi HCIII	Nagudi Buwalsai HC3	Sector Conditional Grant (Non-Wage)	14,715	11,026
<b>LCIII : Bukiyi</b>			<b>170,455</b>	<b>12,535</b>
<b>Sector : Works and Transport</b>			<b>10,086</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,086</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,229</b>	<b>0</b>
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>			<b>2,857</b>	<b>0</b>
Item : 263106 Other Current grants				

## Vote:552 Sironko District

## Quarter3

Kaduwa Patto road 2kms	Bukigalabo Bukiya sc	Other Transfers from Central Government	2,857	0
<b>Sector : Education</b>			<b>75,369</b>	<b>12,535</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,369</b>	<b>12,535</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,369</b>	<b>12,535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGALABO P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	9,901	1,623
BUKIYI P.S.	Bukiya	Sector Conditional Grant (Non-Wage)	12,910	2,152
KALASA P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	10,241	1,707
KIYANJA P.S	Nabudisiru	Sector Conditional Grant (Non-Wage)	11,907	1,985
NABENEKWA P.S.	Nampanga	Sector Conditional Grant (Non-Wage)	15,902	2,650
SOOLA P.S.	Nabudisiru	Sector Conditional Grant (Non-Wage)	14,508	2,418
<b>Sector : Water and Environment</b>			<b>85,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukiya Khitafu GFS	Sector Development Grant	45,000	0
<b>LCIII : Bukyambi</b>			<b>39,386</b>	<b>1,254</b>
<b>Sector : Works and Transport</b>			<b>1,865</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>1,865</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:552 Sironko District

## Quarter3

Transfers to Bukyambi sc	Bukyambi Bukyambi sc	Other Transfers from Central Government	1,865	0
<b>Sector : Education</b>			<b>7,521</b>	<b>1,254</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>7,521</b>	<b>1,254</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>7,521</b>	<b>1,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYAMBI P.S.	Bukyambi	Sector Conditional Grant (Non-Wage)	7,521	1,254
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukyambi Sub Hqtrs	District Discretionary Development Equalization Grant	30,000	0
<b>LCIII : Bumasifwa</b>			<b>158,576</b>	<b>51,197</b>
<b>Sector : Works and Transport</b>			<b>5,723</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,723</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,723</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumasifwa sc	Bulwala Bumasifwa	Other Transfers from Central Government	5,723	0
<b>Sector : Education</b>			<b>108,709</b>	<b>18,118</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>71,609</b>	<b>11,935</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>71,609</b>	<b>11,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWALA P.S.	Bulwala	Sector Conditional Grant (Non-Wage)	11,567	1,928
BUMAGUZE P.S.	Bumaguze	Sector Conditional Grant (Non-Wage)	5,753	959
BUMASIFWA P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,297	1,050
BUMASOBO P.S.	Bumasobo	Sector Conditional Grant (Non-Wage)	11,295	1,883

## Vote:552 Sironko District

## Quarter3

BUNAGAMI P.S.	Bunagame	Sector Conditional Grant (Non-Wage)	8,082	1,347
BUNDAGALA P.S.	Bundagala	Sector Conditional Grant (Non-Wage)	7,300	1,217
BUZELOBI P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	16,837	2,806
GABENDE P.S	Bunagame	Sector Conditional Grant (Non-Wage)	4,478	746
<b>Programme : Secondary Education</b>			<b>37,100</b>	<b>6,183</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,100</b>	<b>6,183</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBULU SSS	Bulwala	Sector Conditional Grant (Non-Wage)	37,100	6,183
<b>Sector : Health</b>			<b>44,144</b>	<b>33,078</b>
<b>Programme : Primary Healthcare</b>			<b>44,144</b>	<b>33,078</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,144</b>	<b>33,078</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bulwala HCIII	Bulwala Bulwala HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
Transfers to Bunagami HCIII	Bunagame Bunagami HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
Transfers to Bunaseke HCIII	Bumasifwa Bunaseke HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
<b>LCIII : Masaba</b>			<b>62,532</b>	<b>12,241</b>
<b>Sector : Works and Transport</b>			<b>8,732</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,732</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,875</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Masaba sc	Bukinyale Masaba sc	Other Transfers from Central Government	5,875	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>2,857</b>	<b>0</b>
Item : 263106 Other Current grants				
Koota Kiguli roads (2km)	Bukinyale Masaba sc	Other Transfers from Central Government	2,857	0
<b>Sector : Education</b>			<b>41,100</b>	<b>6,850</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,100</b>	<b>6,850</b>

## Vote:552 Sironko District

## Quarter3

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,100</b>	<b>6,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUPA P.S.	Bufupa	Sector Conditional Grant (Non-Wage)	11,074	1,846
BUKINYALE P.S.	Bukinyale	Sector Conditional Grant (Non-Wage)	13,131	2,189
BUMULUWE P.S.	Bumuluwe	Sector Conditional Grant (Non-Wage)	7,725	1,288
ZESUI P.S	Zesui	Sector Conditional Grant (Non-Wage)	9,170	1,528
<b>Sector : Health</b>			<b>7,201</b>	<b>5,391</b>
<b>Programme : Primary Healthcare</b>			<b>7,201</b>	<b>5,391</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,201</b>	<b>5,391</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Buboolo HCII	Buboolo Buboolo HCII	Sector Conditional Grant (Non-Wage)	7,201	5,391
<b>Sector : Water and Environment</b>			<b>5,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bufupa Masaba spring	Sector Development Grant	5,500	0
<b>LCIII : Nalusala</b>			<b>198,176</b>	<b>28,575</b>
<b>Sector : Works and Transport</b>			<b>31,787</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,787</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,517</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Nalusala sc	Bumausi Nalusala sc	Other Transfers from Central Government	5,517	0
<b>Output : District Roads Maintenance (URF)</b>			<b>26,270</b>	<b>0</b>
Item : 263106 Other Current grants				
Sironko-Bugusege roads	Bumausi Nalusala sc	Other Transfers from Central Government	26,270	0
<b>Sector : Education</b>			<b>139,109</b>	<b>23,185</b>

## Vote:552 Sironko District

## Quarter3

<b>Programme : Pre-Primary and Primary Education</b>			<b>73,659</b>	<b>12,277</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,659</b>	<b>12,277</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIRYA P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,850	1,642
BUKUMBALE P.S.	Bukumbale	Sector Conditional Grant (Non-Wage)	12,077	2,013
BUMAUSI P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	13,879	2,313
BUMONGOTI P.S.	Nabubolo	Sector Conditional Grant (Non-Wage)	9,051	1,509
BUYAYA P.S.	Buyaya	Sector Conditional Grant (Non-Wage)	6,892	1,149
KIBEMBE P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,952	1,659
MANGANGA P.S.	Buyaya	Sector Conditional Grant (Non-Wage)	11,958	1,993
<b>Programme : Secondary Education</b>			<b>65,450</b>	<b>10,908</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,450</b>	<b>10,908</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBBIRO SS	Bumausi	Sector Conditional Grant (Non-Wage)	65,450	10,908
<b>Sector : Health</b>			<b>7,201</b>	<b>5,391</b>
<b>Programme : Primary Healthcare</b>			<b>7,201</b>	<b>5,391</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,201</b>	<b>5,391</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buyaya Hcii	Buyaya Buyaya HCII	Sector Conditional Grant (Non-Wage)	7,201	5,391
<b>Sector : Water and Environment</b>			<b>20,079</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,079</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nalusala Nalusala borehole rehabilitation	Sector Development Grant	5,000	0
<b>Output : Construction of piped water supply system</b>			<b>15,079</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:552 Sironko District

## Quarter3

Construction Services - Water Schemes-418	Nalusala Nampembo GFS rehabilitation	Sector Development Grant	15,079	0
<b>LCIII : Buwasa</b>			<b>195,351</b>	<b>31,690</b>
<b>Sector : Works and Transport</b>			<b>16,123</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,123</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,695</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwasa sc	Bukimali Buwasa sc	Other Transfers from Central Government	4,695	0
<i>Output : District and Community Access Roads Maintenance</i>			<b>11,428</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>41,882</b>	<b>3,980</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>41,882</b>	<b>3,980</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>23,882</b>	<b>3,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	13,981	2,330
BWIKASA P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	9,901	1,650
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwasa Buwasa p/s	Sector Development Grant	18,000	0
<b>Sector : Health</b>			<b>137,346</b>	<b>27,710</b>
<i>Programme : Primary Healthcare</i>			<b>137,346</b>	<b>27,710</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>36,944</b>	<b>27,710</b>

## Vote:552 Sironko District

## Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bugusege HCII	Bugusege Bugusege HCII	Sector Conditional Grant (Non-Wage)	7,201	5,391
Transfers to Buwasa HCIV	Bumasaba Buwasa HCIV	Sector Conditional Grant (Non-Wage)	29,743	22,319
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>100,402</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bumasaba Buwasa HCIV	District Discretionary Development Equalization Grant	100,402	0
<b>LCIII : Bugitimwa</b>			<b>1,034,624</b>	<b>18,991</b>
<b>Sector : Works and Transport</b>			<b>73,242</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>73,242</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,218</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bugitimwa sc	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	6,218	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>21,905</b>	<b>0</b>
Item : 263106 Other Current grants				
removal bottlenecks on roads	Bugiboni Selected bottlenecks	Other Transfers from Central Government	21,905	0
<b>Output : District Roads Maintenance (URF)</b>			<b>39,405</b>	<b>0</b>
Item : 263106 Other Current grants				
Gombe - Bugiboni road	Bugiboni Bugitimwa sc	Other Transfers from Central Government	39,405	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>5,714</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>810,918</b>	<b>7,965</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,788</b>	<b>7,965</b>
Lower Local Services				



## Vote:552 Sironko District

## Quarter3

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,788</b>	<b>7,965</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIBONI P.S.	Bugiboni	Sector Conditional Grant (Non-Wage)	9,289	1,548
BUGITIMWA P.S.	Bugitimwa	Sector Conditional Grant (Non-Wage)	13,743	2,291
BUMAGABULA P.S	Bumagabula	Sector Conditional Grant (Non-Wage)	6,246	1,041
BUMULEGI P.S.	Elgon	Sector Conditional Grant (Non-Wage)	9,255	1,543
LUSAGALI P.S.	Lusagali	Sector Conditional Grant (Non-Wage)	9,255	1,543
<b>Programme : Secondary Education</b>			<b>763,130</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>763,130</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugitimwa Bugitimwa Shembe	Sector Development Grant	763,130	0
<b>Sector : Health</b>			<b>14,715</b>	<b>11,026</b>
<b>Programme : Primary Healthcare</b>			<b>14,715</b>	<b>11,026</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,715</b>	<b>11,026</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Bugitimwa HCIII	Bugitimwa Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
<b>Sector : Water and Environment</b>			<b>72,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,250</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bugitimwa Capital works	Sector Development Grant	22,250	0
<b>Output : Spring protection</b>			<b>5,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bugitimwa Bugitimwa spring	Sector Development Grant	5,500	0
<b>Output : Construction of piped water supply system</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugitimwa Suguta GFS in Bugitimwa sc	Sector Development Grant	45,000	0

**Vote:552 Sironko District****Quarter3**

<b>Sector : Public Sector Management</b>			<b>63,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>63,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>63,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General	Bugitimwa	District	63,000	0
Construction Works-227	Bugitimwa TC	Discretionary Development Equalization Grant		
<b>LCIII : Busulani</b>			<b>254,090</b>	<b>33,678</b>
<b>Sector : Works and Transport</b>			<b>6,935</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,935</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,078</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Busulani sc	Bumawosa Busulani sc	Other Transfers from Central Government	4,078	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>2,857</b>	<b>0</b>
Item : 263106 Other Current grants				
Kiguli-Muluti road (2km)	Bunagawoya Busulani sc	Other Transfers from Central Government	2,857	0
<b>Sector : Education</b>			<b>202,155</b>	<b>33,678</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,455</b>	<b>6,228</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,455</b>	<b>6,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDEDA P.S.	Bugube	Sector Conditional Grant (Non-Wage)	10,751	1,792
MAKUYU P.S.	Bumawosa	Sector Conditional Grant (Non-Wage)	11,448	1,908
NAKIRUNGU P.S.	Bugimunye	Sector Conditional Grant (Non-Wage)	15,256	2,528
<b>Programme : Secondary Education</b>			<b>164,700</b>	<b>27,450</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,700</b>	<b>27,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU SEED SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	115,525	19,254

## Vote:552 Sironko District

## Quarter3

NALUSALA SEED SECONDARY SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	49,175	8,196
<b>Sector : Water and Environment</b>			<b>45,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugube Bugube GFS	Sector Development Grant	45,000	0
<b>LCIII : Buhugu</b>			<b>102,097</b>	<b>4,662</b>
<b>Sector : Works and Transport</b>			<b>16,898</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,898</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,609</b>	<b>0</b>
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>			<b>12,289</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>85,200</b>	<b>4,662</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>85,200</b>	<b>4,662</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>27,969</b>	<b>4,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMATOFU P.S.	Bumatofu	Sector Conditional Grant (Non-Wage)	10,394	1,732

## Vote:552 Sironko District

## Quarter3

BUSIITA P.S.	Busiita	Sector Conditional Grant (Non-Wage)	10,547	1,758
Kirali P.S.	Busiita	Sector Conditional Grant (Non-Wage)	7,028	1,171
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugwa Completion of Buhugu 3 classrooms	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>39,231</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Bumatofu Selected 4 schools	Sector Development Grant	39,231	0
<b>LCIII : Bukyabo</b>			<b>338,819</b>	<b>41,547</b>
<b>Sector : Works and Transport</b>			<b>9,539</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,539</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,825</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyabo sc	Bukyabo Bukyabo sc	Other Transfers from Central Government	3,825	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>5,714</b>	<b>0</b>
Item : 263106 Other Current grants				
Buhugu Bukyabo road 4km	Bumusabire Bukyabo sc	Other Transfers from Central Government	5,714	0
<b>Sector : Education</b>			<b>267,280</b>	<b>41,547</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,965</b>	<b>6,328</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,965</b>	<b>6,328</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYABO P.S.	Bukyabo	Sector Conditional Grant (Non-Wage)	11,550	1,925
KISIKISI P.S.	Kyambogo	Sector Conditional Grant (Non-Wage)	14,695	2,449
ZEBUGUBUSI P.S.	Bumusabire	Sector Conditional Grant (Non-Wage)	11,720	1,953
Capital Purchases				

**Vote:552 Sironko District****Quarter3**

<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwobudeya Kisikisi p/s	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>211,315</b>	<b>35,219</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>211,315</b>	<b>35,219</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA SSS	Bumusabire	Sector Conditional Grant (Non-Wage)	211,315	35,219
<b>Sector : Public Sector Management</b>			<b>62,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>62,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukyabo Bukyabo sc Hqtrs	District Discretionary Development Equalization Grant	62,000	0
<b>LCIII : Butandiga</b>			<b>126,563</b>	<b>30,790</b>
<b>Sector : Works and Transport</b>			<b>6,205</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,205</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,348</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga sc	Butandiga Butandiga sc	Other Transfers from Central Government	3,348	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>2,857</b>	<b>0</b>
Item : 263106 Other Current grants				
Nangoli Butandiga Road	Butandiga Butandiga sc	Other Transfers from Central Government	2,857	0
<b>Sector : Education</b>			<b>72,429</b>	<b>8,738</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,429</b>	<b>8,738</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,429</b>	<b>8,738</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:552 Sironko District

## Quarter3

BUBIKOOTE P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	6,960	1,160
BUTANDIGA P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	13,029	2,172
Mbata P.S	Butandiga	Sector Conditional Grant (Non-Wage)	8,201	1,367
MBAYA P.S.	Mbaya	Sector Conditional Grant (Non-Wage)	10,734	1,789
SIIGWA P.S.	Sigwa	Sector Conditional Grant (Non-Wage)	13,505	2,251
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbaya Mbaya p/s	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>29,430</b>	<b>22,052</b>
<b>Programme : Primary Healthcare</b>			<b>29,430</b>	<b>22,052</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,430</b>	<b>22,052</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga HCIII	Butandiga Butandiga HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
Transfers to Mbaya HCIII	Mbaya Mbaya HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026
<b>Sector : Water and Environment</b>			<b>18,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butandiga Spring rehabilitation Butandiga	Sector Development Grant	3,500	0
<b>Output : Construction of piped water supply system</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butandiga Kifungo GFS rehabilitation	Sector Development Grant	15,000	0
<b>LCIII : Bunyafwa</b>			<b>109,653</b>	<b>8,017</b>
<b>Sector : Works and Transport</b>			<b>12,049</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,049</b>	<b>0</b>
Lower Local Services				

**Vote:552 Sironko District****Quarter3**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,335</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bunyafwa sc	Bugambi Bunyafwa sc	Other Transfers from Central Government	6,335	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>5,714</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>92,104</b>	<b>8,017</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,104</b>	<b>8,017</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,104</b>	<b>8,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALABI P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	15,817	2,636
Bugambi Primary School	Bugambi	Sector Conditional Grant (Non-Wage)	15,426	2,571
Bundandaloo Primary School	Kigulya	Sector Conditional Grant (Non-Wage)	7,300	1,217
BUTEZA P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	9,561	1,594
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukiyiti Bukiiti ps	Sector Development Grant	26,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukiyiti Bumadibila p/s	Sector Development Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>5,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigulya Bunyafwa spring	Sector Development Grant	5,500	0

**Vote:552 Sironko District****Quarter3**

<b>LCIII : Buyobo</b>			<b>452,809</b>	<b>25,902</b>
<b>Sector : Works and Transport</b>			<b>10,336</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,336</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buyobo sc	Bumayamba Buyobo sc	Other Transfers from Central Government	7,479	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>2,857</b>	<b>0</b>
Item : 263106 Other Current grants				
Buweri Bumumulo road 2km	Busedani Buyobo sc	Other Transfers from Central Government	2,857	0
<b>Sector : Education</b>			<b>89,255</b>	<b>14,876</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>89,255</b>	<b>14,876</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,255</b>	<b>14,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMENYA P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	7,912	1,319
BUKWAGA P.S.	Busedani	Sector Conditional Grant (Non-Wage)	12,502	2,084
BULAMBULI P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	8,371	1,395
BUMUSI P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	15,732	2,622
BUNEHembe P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	12,026	2,004
BUSEDANI P.S.	Busedani	Sector Conditional Grant (Non-Wage)	10,751	1,792
BUYOBO P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	14,950	2,492
NAKIDEGA P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	7,011	1,169
<b>Sector : Health</b>			<b>329,916</b>	<b>11,026</b>
<b>Programme : Primary Healthcare</b>			<b>329,916</b>	<b>11,026</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,715</b>	<b>11,026</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Buyobo HCIII	Bumayamba Buyobo HCIII	Sector Conditional Grant (Non-Wage)	14,715	11,026



## Vote:552 Sironko District

## Quarter3

Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>161,157</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Bumayamba Buyobo HCIII	Sector Development Grant	161,157	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>154,045</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bumayamba Buyobo HCII UPGRADE to HCIII	Sector Development Grant	154,045	0
<b>Sector : Water and Environment</b>			<b>23,302</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,302</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bumayamba Sanitation week activities	Transitional Development Grant	19,802	0
<b>Output : Spring protection</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukimenya Spring rehabilitation in Buyobo sc	Sector Development Grant	3,500	0
<b>LCIII : Missing Subcounty</b>			<b>358,972</b>	<b>2,391,085</b>
<b>Sector : Education</b>			<b>358,972</b>	<b>59,829</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,397</b>	<b>13,733</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,397</b>	<b>13,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugusege Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,278	1,880
BUGWAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	2,540
BUKIITI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,343	1,724
BUMADIBIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	1,693
BUMUTALE COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	1,443
BUNGWANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,327	2,721

## Vote:552 Sironko District

## Quarter3

BUWASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	1,732
<b>Programme : Secondary Education</b>			<b>276,575</b>	<b>46,096</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>276,575</b>	<b>46,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIRONKO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	223,725	37,288
ST MATHEWS COLLEGE BUHUGU	Missing Parish	Sector Conditional Grant (Non-Wage)	52,850	8,808
<b>Sector : Health</b>			<b>0</b>	<b>2,331,257</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,331,257</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>2,331,257</b>
Item : 211101 General Staff Salaries				
-	Missing Parish PHC Staff Salaries	Sector Conditional Grant (Wage)	0	2,331,257