
Vote:552 Sironko District

Quarter4

Terms and Conditions

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



Luke L.L Lokuda

Date: 02/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	591,586	514,940	87%
Discretionary Government Transfers	4,421,146	5,750,464	130%
Conditional Government Transfers	30,871,282	32,521,178	105%
Other Government Transfers	2,795,999	606,237	22%
External Financing	609,282	579,944	95%
Total Revenues shares	39,289,295	39,972,762	102%

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	6,261,401	5,377,417	108%	93%	86%
Finance	413,501	489,460	402,955	118%	97%	82%
Statutory Bodies	955,046	1,333,257	1,333,256	140%	140%	100%
Production and Marketing	6,002,444	4,559,039	3,621,682	76%	60%	79%
Health	7,984,218	9,006,223	8,436,028	113%	106%	94%
Education	15,507,682	16,028,752	15,122,681	103%	98%	94%
Roads and Engineering	946,433	561,623	561,602	59%	59%	100%
Water	566,378	569,263	564,111	101%	100%	99%
Natural Resources	257,542	255,397	255,396	99%	99%	100%
Community Based Services	306,438	352,740	352,489	115%	115%	100%
Planning	425,970	426,970	425,961	100%	100%	100%
Internal Audit	80,962	76,685	76,685	95%	95%	100%
Trade Industry and Local Development	52,459	51,952	51,952	99%	99%	100%
Grand Total	39,289,295	39,972,762	36,582,214	102%	93%	92%
<i>Wage</i>	<i>18,433,584</i>	<i>19,833,044</i>	<i>19,683,242</i>	<i>108%</i>	<i>107%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,583,138</i>	<i>13,623,781</i>	<i>12,548,790</i>	<i>108%</i>	<i>100%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>7,663,292</i>	<i>5,935,993</i>	<i>3,770,239</i>	<i>77%</i>	<i>49%</i>	<i>64%</i>
<i>Donor Devt</i>	<i>609,282</i>	<i>579,944</i>	<i>579,944</i>	<i>95%</i>	<i>95%</i>	<i>100%</i>

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

The cumulative outturn for Q4 was shs.39,965,203,000 which was 102% of the approved budget for FY2021/22. The higher outturn was due to release supplementary funding for operationalization of new LLGs, Exgratia honoraria for LLGs, Education non wage and health, UGIFT and COVID 19 response and polio immunization campaign. The shs 42,547,949,000 received were disbursed to the departments accordingly. The cumulative expenditure as at 30th June, 2022 was shs.36,582,214,000 which was 92% absorption of the budget released for the period under review. The lower absorption was due to procurement process for development expenditure mainly for projects under UGIFT i.e construction of Bugitimwa seed school, Simu Pondo HCII upgrade and non execution of micro irrigation project under production.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	591,586	514,940	87 %
Local Services Tax	122,000	112,760	92 %
Land Fees	44,000	47,278	107 %
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	43,002	138 %
Animal & Crop Husbandry related Levies	15,000	5,795	39 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,200	0	0 %
Registration of Businesses	16,175	1,043	6 %
Agency Fees	7,500	1,503	20 %
Inspection Fees	18,600	0	0 %
Market /Gate Charges	158,981	230,425	145 %
Tax Tribunal – Court Charges and Fees	4,000	0	0 %
Other Fees and Charges	51,400	14,475	28 %
Production Bonus	18,750	0	0 %
Miscellaneous receipts/income	43,000	53,961	125 %
2a.Discretionary Government Transfers	4,421,146	5,750,464	130 %
District Unconditional Grant (Non-Wage)	1,009,239	2,255,931	224 %
Urban Unconditional Grant (Non-Wage)	112,632	112,632	100 %
District Discretionary Development Equalization Grant	1,119,343	1,119,343	100 %
Urban Unconditional Grant (Wage)	353,097	353,097	100 %
District Unconditional Grant (Wage)	1,766,789	1,849,415	105 %
Urban Discretionary Development Equalization Grant	60,046	60,046	100 %
2b.Conditional Government Transfers	30,871,282	32,521,178	105 %
Sector Conditional Grant (Wage)	16,313,697	17,630,532	108 %
Sector Conditional Grant (Non-Wage)	7,155,699	7,147,720	100 %
Sector Development Grant	4,491,222	4,523,277	101 %

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Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	45,591	45,591	100 %
Pension for Local Governments	1,806,877	2,115,863	117 %
Gratuity for Local Governments	1,038,394	1,038,394	100 %
2c. Other Government Transfers	2,795,999	606,237	22 %
Northern Uganda Social Action Fund (NUSAF)	577,752	7,559	1 %
Support to PLE (UNEB)	35,000	0	0 %
Uganda Road Fund (URF)	803,451	418,641	52 %
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 %
3. External Financing	609,282	579,944	95 %
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	10,593	5 %
Total Revenues shares	39,289,295	39,972,762	102 %

Cumulative Performance for Locally Raised Revenues

The cumulative Local revenue outturn as at 30th June stood at shs514,940,000 which was 87% of the approved budget for the period under review. Actual outturn for Q4 was shs 120,751,796 which was 81.6% of the Planned Local revenue collection. The lower performance was due to inspection fees, other fees, Business licenses, park fees, property related fees, animal and crop husbandry among other which performance below the projection and those did not yield at all.

Cumulative Performance for Central Government Transfers

The cumulative outturn as at Q4 for central government stood at shs.38,271,642,000 which was 108% of the approved budget. while actual out turn for Q4 was shs.10,079,150,415 which was 114% of the planned budget. the higher outturn for Q4 for central government funds was due to release supplementary budget for operationalization of new LLGs, UGIFT, and wage for health workers, CDOs and parish chiefs.

Cumulative Performance for Other Government Transfers

The cumulative out turn for OGT as at 30th June was shs. 606,237,000 which was 22% % of the approved budget. While actual out turn for Q4 only 42,600,000 which 6%. the lower performance was due to non release funds for UWEP, NUSAF3, YLP, UNEB and RBF.

Cumulative Performance for External Financing

The cumulative out turn for external financing as at close of Q4 was shs. 579,944,000 which was 95% of the approved budget. While actual outturn for Q4 was shs. 10,593,000 which was 6.9% of the planned budget for Q4. The lower performance was due to GAVI whose budget support performance was zero.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	4,949,472	3,152,966	64 %	1,237,368	2,415,480	195 %
District Production Services	1,052,972	468,716	45 %	263,243	195,880	74 %
Sub- Total	6,002,444	3,621,682	60 %	1,500,611	2,611,360	174 %
Sector: Works and Transport						
District, Urban and Community Access Roads	946,433	561,602	59 %	236,608	174,784	74 %
Sub- Total	946,433	561,602	59 %	236,608	174,784	74 %
Sector: Trade and Industry						
Commercial Services	52,459	51,952	99 %	13,115	11,852	90 %
Sub- Total	52,459	51,952	99 %	13,115	11,852	90 %
Sector: Education						
Pre-Primary and Primary Education	9,983,227	10,414,133	104 %	2,495,807	3,125,174	125 %
Secondary Education	5,218,229	4,469,083	86 %	1,304,557	1,212,430	93 %
Education & Sports Management and Inspection	306,226	239,464	78 %	76,556	87,901	115 %
Sub- Total	15,507,682	15,122,681	98 %	3,876,920	4,425,506	114 %
Sector: Health						
Primary Healthcare	7,984,218	8,436,028	106 %	1,996,055	2,721,520	136 %
Sub- Total	7,984,218	8,436,028	106 %	1,996,055	2,721,520	136 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	566,378	564,111	100 %	141,595	444,119	314 %
Natural Resources Management	257,542	255,396	99 %	64,386	94,772	147 %
Sub- Total	823,921	819,506	99 %	205,980	538,891	262 %
Sector: Social Development						
Community Mobilisation and Empowerment	306,438	352,489	115 %	76,610	173,958	227 %
Sub- Total	306,438	352,489	115 %	76,610	173,958	227 %
Sector: Public Sector Management						
District and Urban Administration	5,790,221	5,377,417	93 %	1,457,114	1,305,806	90 %
Local Statutory Bodies	955,046	1,333,256	140 %	238,762	931,484	390 %
Local Government Planning Services	425,970	425,961	100 %	106,493	246,310	231 %
Sub- Total	7,171,237	7,136,635	100 %	1,802,368	2,483,600	138 %
Sector: Accountability						
Financial Management and Accountability(LG)	413,501	402,955	97 %	103,375	96,263	93 %
Internal Audit Services	80,962	76,685	95 %	20,241	18,241	90 %
Sub- Total	494,463	479,640	97 %	123,616	114,504	93 %
Grand Total	39,289,295	36,582,214	93 %	9,831,883	13,255,974	135 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,406,503	5,476,726	124%	1,415,543	1,889,449	133%
District Unconditional Grant (Non-Wage)	112,248	934,276	832%	28,062	843,578	3006%
District Unconditional Grant (Wage)	661,911	686,365	104%	165,478	167,907	101%
Gratuity for Local Governments	1,038,394	1,038,394	100%	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	406,195	78%	443,952	80,210	18%
Pension for Local Governments	1,806,877	2,115,863	117%	451,719	522,667	116%
Salary arrears (Budgeting)	45,591	45,591	100%	11,398	0	0%
Urban Unconditional Grant (Wage)	156,343	131,529	84%	39,086	15,488	40%
Development Revenues	1,383,718	784,675	57%	355,488	7,559	2%
District Discretionary Development Equalization Grant	40,800	40,800	100%	10,200	0	0%
Locally Raised Revenues	43,781	14,930	34%	20,504	0	0%
Multi-Sectoral Transfers to LLGs_Gou	721,385	721,385	100%	180,346	0	0%
Other Transfers from Central Government	577,752	7,559	1%	144,438	7,559	5%
Total Revenues shares	5,790,221	6,261,401	108%	1,771,031	1,897,008	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	818,254	817,894	100%	204,564	207,925	102%
Non Wage	3,588,249	3,774,849	105%	906,621	1,066,910	118%
Development Expenditure						
Domestic Development	1,383,718	784,675	57%	345,930	30,971	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,790,221	5,377,417	93%	1,457,114	1,305,806	90%

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C: Unspent Balances			
Recurrent Balances	883,984	16%	
Wage	0		
Non Wage	883,984		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	883,984	14%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs. 6,255,481,000 which was 108% of the approved budget. While actual out turn for Q4 was shs.1,897,008,000 (107%) of the Planned budget for Q4. Higher outturn was due to supplementary for New LLGs operationalization. The cumulative expenditure as at 30 June 2022 was shs.5,377,417,000 which was 93% of the approved expenditure while actual expenditure as at Q4 was 1,305,806,000 (90)% of the planned expenditure for Q4. Funds unspent amounted to shs.883,984,000 for operationalization of new LLGs which expenditure could not be in the system because the new LLGs did not have valid codes.

Reasons for unspent balances on the bank account

Unspent funds worth 883,984,000 were a result of mismatch between IFMS expenditure which did not capture supplementary funding for operationalization of new LLGs which had not been coded in the PBS system. thus the expenditure New LLGs could not be captured because system expenditure is only possible for only coded LLGs.

Highlights of physical performance by end of the quarter

The key outputs for Q4 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 FY2021/22, salary payment for all staff for 3 months of April, May, and June 2022., payment of casual laborer's for 3 months, pension for retired staff was paid for 3 months welfare for CAO office included housing allowance were paid, transferred funds for LLGs both nonwage coded and un-coded and parish chiefs were recruited and accessed on payroll to support the implementation of PDM.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	413,501	489,460	118%	103,375	98,515	95%
District Unconditional Grant (Non-Wage)	98,000	144,039	147%	24,500	30,000	122%
District Unconditional Grant (Wage)	200,062	200,063	100%	50,016	50,016	100%
Locally Raised Revenues	57,505	87,425	152%	14,376	4,015	28%
Urban Unconditional Grant (Wage)	57,934	57,934	100%	14,484	14,484	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	413,501	489,460	118%	103,375	98,515	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,996	257,996	100%	64,499	64,544	100%
Non Wage	155,505	144,959	93%	38,876	31,719	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	413,501	402,955	97%	103,375	96,263	93%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		86,505				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		86,505	18%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs. 489,460,000 which was 118% of the approved budget. The actual out turn for Q4 was shs.98,515,000 which was 95% of the planned Q4 budget. The cumulative expenditure as at Q4 shs. 402,955,000 which was 97% of the approved expenditure and actual expenditure for Q4 was shs.96,263,000 (93%) of the planned expenditure for Q4.Unspent funds worth 86,505,000 includes local revenues to be transferred to LLGs.

Reasons for unspent balances on the bank account

Unspent balance was Local revenue for LLGs.

Highlights of physical performance by end of the quarter

The key outputs for the Q4 included; preparation of Annual financial statements, submission to Auditor general office, serviced and repaired department office equipment, prepared responses to Auditor general. Staff salaries were processed and paid for 3 months, Revenue assessment, backstopping LLGs, repair of IFMs computer, external disk ,submission of financial statements to Auditor general, prepared revenue enhancement plan for FY2022/23.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	955,046	1,333,257	140%	238,761	768,075	322%
District Unconditional Grant (Non-Wage)	491,484	870,108	177%	122,871	548,546	446%
District Unconditional Grant (Wage)	307,562	307,563	100%	76,891	111,000	144%
Locally Raised Revenues	156,000	155,586	100%	39,000	108,529	278%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	955,046	1,333,257	140%	238,761	768,075	322%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	307,562	307,562	100%	76,891	110,999	144%
Non Wage	647,484	1,025,694	158%	161,871	820,485	507%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	955,046	1,333,256	140%	238,762	931,484	390%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs. 1,333,257,000 which was 140% of the approved budget. While actual outturn for Q4 was shs.768,075,000 which was 322.% of the Planned budget for Q4. The higher performance was due to supplementary budget for Ex-gratia, honoraria for LLGs councilors. The cumulative expenditure as at Q4 was shs.1,333,256,000 which was 140% of the approved expenditure. while actual expenditure for Q4 was shs. 931,484,000 (390%)of the planned expenditure for Q4. the higher expenditure is due to supplementary budget support to clear outstanding ex gratia councilors and honoraria for LLGs councilors.

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Reasons for unspent balances on the bank account

No funds remained unspent.

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 approving the district budget for FY2022/23, 3 district executive committee meetings was held to review the district budget for FY2022/23, district chairperson facilitated to attend external workshops, contracts committee meetings were held to approve , bid documents, evaluations committee for 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 third report for all departments, new land board was constituted and sworn in to start, land applications were received for processing, paid all outstanding obligations for EX-gratia, honoraria for LLG councilors, paid salaries arrears for LC3 chairpersons for New LLGs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,525,437	3,149,442	70%	1,131,359	662,505	59%
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	2,494,101	65%	958,024	498,670	52%
Sector Conditional Grant (Wage)	655,341	655,341	100%	163,835	163,835	100%
Development Revenues	1,477,007	1,409,597	95%	369,252	59,454	16%
Sector Development Grant	1,477,007	1,409,597	95%	369,252	59,454	16%
Total Revenues shares	6,002,444	4,559,039	76%	1,500,611	721,959	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,341	655,341	100%	163,835	163,835	100%
Non Wage	3,870,096	2,492,778	64%	967,524	2,229,476	230%
Development Expenditure						
Domestic Development	1,477,007	473,563	32%	369,252	218,049	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,002,444	3,621,682	60%	1,500,611	2,611,360	174%
C: Unspent Balances						
Recurrent Balances		1,323	0%			
Wage		0				
Non Wage		1,323				
Development Balances		936,034	66%			
Domestic Development		936,034				
External Financing		0				
Total Unspent		937,357	21%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q was shs.4,559,039,000, which was 76% of the approved budget. while actual outturn for Q4 was shs.721,959,000 which was 48% of the Planned budget for Q4. The lower performance was due to changes in the release modality for parish development model funds. The cumulative expenditure as at Q4 was shs.3,612,682,000, which was 60 % of the approved expenditure. While actual expenditure for Q4 was shs.2,611,360,000 (174)% of the planned expenditure for Q4. Unspent funds were for PDM and micro scale irrigation Projects.

Reasons for unspent balances on the bank account

Funds unspent were for micro scale irrigation under UGIFT because of failure to attract the service provider within the available funds and funds for Parish Development Model .

Highlights of physical performance by end of the quarter

The key outputs Key activities done in the Quarter four were the Recruitment of 176 Parish Chiefs under the Parish Development Programme, 80 Farmers in this First Phase. the Fish Hatchery at the District Head Quarters were concluded. technical backstopping of extension staff, Payment of salaries for extension staff for 3months, one farmer fora meeting, Planning and review meeting of extension staff. Facilitated orientation of LLGs on PDM enterprise selection, formation of 224 PDM SACCOs, facilitated PDM baseline data collection in the 42 LLGs covering 225 Parishes refurbishment of the plant clinic and construction of lavatories for production office, production vehicle maintenance, procurement of motorilised chuff cutter, 1 heavy duty printer, procurement of staff smartphones for extension workers,, identification of model farmers , spot checks on honey collection centres and tsetse traps surveillance .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,572,986	6,747,328	148%	1,143,247	1,608,255	141%
Locally Raised Revenues	8,000	8,000	100%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	397,009	1,401,858	353%	99,252	309,916	312%
Sector Conditional Grant (Wage)	4,167,978	5,337,470	128%	1,041,994	1,298,338	125%
Development Revenues	3,411,232	2,258,895	66%	852,808	13,903	2%
District Discretionary Development Equalization Grant	100,402	100,402	100%	25,101	0	0%
External Financing	609,282	579,944	95%	152,320	10,593	7%
Other Transfers from Central Government	1,306,346	180,037	14%	326,587	0	0%
Sector Development Grant	1,395,202	1,398,512	100%	348,800	3,310	1%
Total Revenues shares	7,984,218	9,006,223	113%	1,996,055	1,622,158	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,167,978	5,191,669	125%	1,041,994	1,303,012	125%
Non Wage	405,009	1,366,607	337%	101,252	305,300	302%
Development Expenditure						
Domestic Development	2,801,950	1,297,808	46%	700,488	1,102,614	157%
External Financing	609,282	579,944	95%	152,320	10,593	7%
Total Expenditure	7,984,218	8,436,028	106%	1,996,055	2,721,520	136%
C: Unspent Balances						
Recurrent Balances						
		189,052	3%			
Wage		145,802				
Non Wage		43,250				
Development Balances						
		381,144	17%			
Domestic Development		381,144				
External Financing		0				
Total Unspent		570,196	6%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Cumulative outturn for Q4 was shs.9,006,223,000 which is 113% of the total Budget for the FY. While actual out turn for Q4 was shs.1,622,158,000 which was 133% of the planned budget for the quarter. The higher performance is due to supplementary funds that were released to the District The Cumulative expenditure as at Q4 was USHS 8,436,028,000 which is 106% of the total expenditure while the quarterly expenditure is USHS.2,721,520,000 which is 136% of the quarterly budget. Unspent funds were shs 381,144,000 for development grant, of works at Simu Pondo HC III for capital works and Medical Equipment

Reasons for unspent balances on the bank account

The unspent balances were for Capital Development projects under Ugift (Simu Pondo HC III) that were due to delayed procurement processes

Highlights of physical performance by end of the quarter

Activities in the Quarter included: Extended DHMT Meeting, DataQuality Audit, Integrated Supportive Supervision, Vehicle Repairs, Transfer of PHC funds to Lower Level Health Facilities Evaluation of Projects by CAO, SFO, DCAO, LCV, DCBO, Environment Officer, Planner, Secretary Social Services,, DHO, Auditors, CFO, Engineering Dept Payment for Accerelated Mass Covid Vaccination round 1 funds for Sensitization by Political Leaders, cultural and Religious leaders, Radio Talk Shows and Announcements, Mobilization by RDC , LC V, SC Chiefs, LC IIs , GISOs, VHTs, DHT Monitoring and Supervision, , Distribution of Vaccines, Training of HWs, Orientationn of Parish Chiefs, RBF Assessment and Verification, Performance Review Meeting Held, Quarterly Audit of RBF activities. Payment towards, AVMC2 activities : 1. Allowance of vaccination teams 2. Distribution of Vaccines 3. Coordination Meetings held 4. Allowances for VHTs paid 5. Radio Talk shows and Announcements 6. Mobilization by RDC and LC V 7. Allowance for Mobilizers Paid

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,297,996	14,760,798	103%	3,574,499	4,252,000	119%
District Unconditional Grant (Wage)	25,263	25,659	102%	6,316	0	0%
Locally Raised Revenues	10,000	3,800	38%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,772,355	3,093,618	112%	693,089	1,245,382	180%
Sector Conditional Grant (Wage)	11,490,378	11,637,720	101%	2,872,595	3,006,619	105%
Development Revenues	1,209,685	1,267,954	105%	302,421	93,269	31%
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	1,267,954	108%	293,671	93,269	32%
Total Revenues shares	15,507,682	16,028,752	103%	3,876,920	4,345,269	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,515,642	11,659,401	101%	2,878,910	3,043,819	106%
Non Wage	2,782,355	3,037,741	109%	695,589	1,221,125	176%
Development Expenditure						
Domestic Development	1,209,685	425,539	35%	302,421	160,562	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,507,682	15,122,681	98%	3,876,920	4,425,506	114%
C: Unspent Balances						
Recurrent Balances		63,656	0%			
Wage		3,978				
Non Wage		59,678				
Development Balances		842,415	66%			
Domestic Development		842,415				
External Financing		0				
Total Unspent		906,071	6%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs. 16,034,672,000 which was 103% of the approved budget. While actual out turn for Q4 was shs.4,345,269,000 (112%) of the Planned budget for Q4. The higher performance was due to release supplementary budget for capitation grants to schools and development funds under UGIFT. The cumulative expenditure as at 30th June 2022 was shs. 15,122,681,000 which was 98% of the approved expenditure. while actual expenditure for Q4 was 4,425,506,000 (114%) of the planned expenditure for Q4. 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 UGIFT projects (Bugitimwa and Buteza seed schools) and school maintenance funds under sector nonwage grant.

Highlights of physical performance by end of the quarter

The key outputs for Q4 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 grounds 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,Facilitation 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,facilitation to attend the DEO's annual General meeting, facilitation for delivery materials 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 latrines at Mbaya, Mpogo, Buwasa, and Kisikisi 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	946,433	561,623	59%	236,608	70,787	30%
District Unconditional Grant (Wage)	114,445	114,445	100%	28,611	28,611	100%
Other Transfers from Central Government	803,451	418,641	52%	200,863	35,041	17%
Urban Unconditional Grant (Wage)	28,537	28,537	100%	7,134	7,134	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	946,433	561,623	59%	236,608	70,787	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,982	142,961	100%	35,746	35,749	100%
Non Wage	803,451	418,641	52%	200,863	139,035	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	946,433	561,602	59%	236,608	174,784	74%
C: Unspent Balances						
Recurrent Balances						
Wage		21				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs. 561,623,000 which was 59% of the approved budget. While actual outturn for Q4 was shs. 70,787,000 (30% of the Planned budget for Q4. The lower performance was due to low outturn for Uganda road fund. (URF). The cumulative expenditure as at close of Q4 was shs.561,602,000 which was 59% of the approved expenditure while actual outturn for Q4 was shs.174,784,000 which was 74% of the planned expenditure for Q4. Funds not spent worth 23,000 were residual on wage.

Vote:552 Sironko District

Quarter4**Reasons for unspent balances on the bank account**

All funds were spent only residual of 23000.

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 April, May and June 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 wheel 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,248	102,248	100%	25,562	25,562	100%
District Unconditional Grant (Wage)	35,467	35,467	100%	8,867	8,867	100%
Sector Conditional Grant (Non-Wage)	66,781	66,781	100%	16,695	16,695	100%
Development Revenues	464,131	467,016	101%	116,033	2,885	2%
Sector Development Grant	444,329	447,214	101%	111,082	2,885	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	566,378	569,263	101%	141,595	28,447	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,467	35,467	100%	8,867	8,867	100%
Non Wage	66,781	66,780	100%	16,695	25,117	150%
Development Expenditure						
Domestic Development	464,131	461,864	100%	116,033	410,135	353%
External Financing	0	0	0%	0	0	0%
Total Expenditure	566,378	564,111	100%	141,595	444,119	314%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		5,152	1%			
Domestic Development		5,152				
External Financing		0				
Total Unspent		5,153	1%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs. 569,363,000 which was 101% of the approved budget. While Actual out turn for Q4 was shs 28447,000 (29%) of the Planned budget for Q4. The higher performance was due to release modality for development which was at 100% for development grant . The cumulative expenditure as at Q4 was shs.564,111,000 which was 100% of the approved expenditure of 566,378,000. While actual expenditure for Q4 was 444,119,000 which was 314% 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

Unspent funds (5m) were swept to the consolidated due to delayed transaction processing.

Highlights of physical performance by end of the quarter

The out puts for quarter 4 included; payment of salary for staff including social mobilizer for 3 months, rehabilitation of 2 springs Butandiga and Buyobo subcounty. protection of 4 springs in bugitimwa, bunyafa, masaba,and bukiise, construction of drainable pit latrine in Birinda RGC in Bukagalagi parish in Buteza subcounty, district water coordination committee meetings, extension staff meetings, environmental screening projects in Buteza, Bugitimwa, Bunyafa, Masaba, water quality testing of 50 water sources, fuel deposit for construction and supervision. ,rehabilitation of 4 boreholes, drilling and installation of 4 boreholes, contraction and extension of 6 gravity flow schemes,

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	229,542	227,397	99%	57,386	36,771	64%
District Unconditional Grant (Non-Wage)	3,992	3,992	100%	998	998	100%
District Unconditional Grant (Wage)	141,276	122,870	87%	35,319	1,533	4%
Locally Raised Revenues	8,000	1,951	24%	2,000	951	48%
Sector Conditional Grant (Non-Wage)	23,418	27,321	117%	5,854	9,757	167%
Urban Unconditional Grant (Wage)	52,857	71,263	135%	13,214	23,532	178%
Development Revenues	28,000	28,000	100%	7,000	0	0%
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	257,542	255,397	99%	64,386	36,771	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,133	194,133	100%	48,533	51,133	105%
Non Wage	35,409	33,263	94%	8,852	19,856	224%
Development Expenditure						
Domestic Development	28,000	28,000	100%	7,000	23,783	340%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,542	255,396	99%	64,386	94,772	147%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:552 Sironko District**Quarter4**

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

The cumulative out turn for Q4 was shs. 255,397,000 which was 99% of the approved budget. while actual outturn for Q4 was shs.36,771,000 (57%) of the Planned budget for Q4. The lower performance was due to release modality for development and lower outturn for Local revenue. The cumulative expenditure as at close of Q4 was shs.255,396,000 which was 99% of the approved. The actual expenditure for Q4 was shs.94,772,000 which was 147% of the planned expenditure for Q4.

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

The key outputs included; Paid salaries for staff for 3 months of April, May and June 2022, Projects monitored and certified,, paid, Umeme and paid, water bills paid, monitored tree planting at Mutufu forest reserve. screening of projects and compliance monitoring of project on environment mitigation measures, rehabilitated solar system for Adaptation under DDEG.3000 eucalyptus trees procured and planted at the district wood lot, 2000 eucalyptus seedlings planted on gap filling at mafudu and nampanga primary school, trained 60 lower government staff in climate change and grievance redress.56 females trained in energy saving technologies in mutufu .

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,438	327,740	116%	70,360	148,911	212%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	163,065	239,180	147%	40,766	126,888	311%
Locally Raised Revenues	8,000	9,163	115%	2,000	7,163	358%
Other Transfers from Central Government	37,450	0	0%	9,362	0	0%
Sector Conditional Grant (Non-Wage)	51,441	51,441	100%	12,860	12,860	100%
Urban Unconditional Grant (Wage)	13,482	19,955	148%	3,371	0	0%
Development Revenues	25,000	25,000	100%	6,250	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Total Revenues shares	306,438	352,740	115%	76,610	148,911	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,547	259,136	147%	44,137	126,889	287%
Non Wage	104,891	68,354	65%	26,223	22,070	84%
Development Expenditure						
Domestic Development	25,000	24,999	100%	6,250	24,999	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	306,438	352,489	115%	76,610	173,958	227%
C: Unspent Balances						
Recurrent Balances		250	0%			
Wage		0				
Non Wage		250				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				

Vote:552 Sironko District**Quarter4**

Total Unspent	251	0%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q4 was shs. 352,740,000 which was 115% of the approved budget. While actual out turn for Q4 was shs 148,911,000 which was 194% of the Planned Q4 budget. The higher performance was due to supplementary wage for CDOs. Low outturn for local revenue allocated, and no outturn for OGT(UWEP & YLP) notwithstanding. The cumulative expenditure as at 30th June 2022 was shs.3527739,000 which was 115% of the approved expenditure while actual expenditure for Q4 was shs. 173,958,000 which was 227% of the planned expenditure for Q4. No funds remained

Reasons for unspent balances on the bank account

No funds remained unspent.

Highlights of physical performance by end of the quarter

The key outputs for Q4 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 April, May and June 2022. 7 Labour complaints were handled. 16 GBV cases handled, construction of Lavatory and changing room for youth resource centre at the district headquarters.

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,170	152,170	100%	38,043	35,609	94%
District Unconditional Grant (Non-Wage)	64,309	64,309	100%	16,077	16,077	100%
District Unconditional Grant (Wage)	63,473	63,539	100%	15,868	15,934	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Urban Unconditional Grant (Wage)	14,388	14,322	100%	3,597	3,597	100%
Development Revenues	273,800	274,800	100%	68,450	0	0%
District Discretionary Development Equalization Grant	263,800	263,800	100%	65,950	0	0%
Locally Raised Revenues	10,000	11,000	110%	2,500	0	0%
Total Revenues shares	425,970	426,970	100%	106,493	35,609	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,861	77,861	100%	19,465	19,531	100%
Non Wage	74,309	74,308	100%	18,577	21,862	118%
Development Expenditure						
Domestic Development	273,800	273,792	100%	68,450	204,917	299%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,970	425,961	100%	106,493	246,310	231%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		1,008	0%			
Domestic Development		1,008				
External Financing		0				
Total Unspent		1,009	0%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for Q4 was shs426,970,000 which was 100% of the approved. While actual out turn for Q4 was shs35,609,000 which was 33% of the planned budget. The lower performance is due to release modality for development funds (DDEG) which was at 100% by Q3 thus no release for Q4 and Local revenues. The cumulative expenditure as at Q4 was shs.425,961,000 which was 100% of the approved expenditure. while actual expenditure for Q4 was 246,310,000 which 231% of the planned expenditure. The higher expenditure was due to capital expenditure whose works were executed in Q4. Bal. of 1009,000 residual was swept to Consolidated fund.

Reasons for unspent balances on the bank account

Shs. 1,009,000 were residuals which were swept to consolidated fund.

Highlights of physical performance by end of the quarter

The key outputs for Q4 included; payment of staff salaries for 3 months, 3DPTC meetings, joint monitoring for projects for Q4, 3 computers, 2 printers were serviced, workstations for preparation of Q3 report FY2021/22 and preparation of the final budget and production of 100 copies, paid for executed works for Bukyabo farmers house, Bugitimwa farmers house, Lavatories for CAO and LC5, Facilitation of data collection , internet data bundles.

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,962	76,685	95%	20,241	18,241	90%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	23,406	23,406	100%	5,852	5,852	100%
Locally Raised Revenues	8,000	3,723	47%	2,000	0	0%
Urban Unconditional Grant (Wage)	29,556	29,556	100%	7,389	7,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,962	76,685	95%	20,241	18,241	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,962	52,962	100%	13,241	13,241	100%
Non Wage	28,000	23,723	85%	7,000	5,000	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,962	76,685	95%	20,241	18,241	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q4 was shs. 76,685,000 which was 95% of the approved budget. while actual outturn for Q4 was shs. 18,241,000 (90%) of the Planned budget for Q4. The slight lower performance was due to low out turn for local revenue allocated to Internal Audit. The cumulative expenditure for the period under review (Q4) stood at 76,685,000 (95%) of the approved expenditure while actual expenditure Q4 was shs.18,241,000 (90%) of the planned expenditure for Q4. 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; Payment of salaries for internal Audit staff for 3months, Verification of projects works were conducted, 14 health centers were Audited, and monitoring of projects

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,459	51,952	99%	13,115	11,709	89%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	30,859	30,859	100%	7,715	7,715	100%
Locally Raised Revenues	6,000	5,493	92%	1,500	94	6%
Sector Conditional Grant (Non-Wage)	12,600	12,600	100%	3,150	3,150	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,459	51,952	99%	13,115	11,709	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,859	30,859	100%	7,715	7,858	102%
Non Wage	21,600	21,093	98%	5,400	3,994	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,459	51,952	99%	13,115	11,852	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for Q4 was Shs 51,952,000 which was 99% of the approved budget . While actual outturn for Q4 was shs.11,709,000 which was 89% of the planned Budget . The lower performance was due to Local revenue outturn at Q4. The cumulative expenditure as at 30th , June, 202 2was shs.51,952,000 which was 99% of the approved expenditure .While actual expenditure for Q4 was shs.11,852,000 of the planned expenditure. 90% of the planned expenditure for Q4. No funds remained unspent.

Reasons for unspent balances on the bank account

No funds remained unspent.

Highlights of physical performance by end of the quarter

The key outputs for third quarter included;200 farmers were trained on value addition, 200 farmers trained on grading, packaging, branding, proper transportation, and customer care, supported formation of PDM SACCOs in the 224 parishes, supported the registration of 224 PDM SACCO with registrar of cooperatives.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	Payment of salaries for Administration staff were paid for 3 months of April, May, June CAO's was facilitated for external work shops Housing allowance for CAO was paid for 3 months.			Payment of salaries for Administration staff were paid for 3 months of April, May, June CAO's was facilitated for external work shops Housing allowance for CAO was paid for 3 months.
211101 General Staff Salaries	818,254	817,894	100 %		207,925
211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %		3,500
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60 %		5
221009 Welfare and Entertainment	10,000	10,000	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,340	2,340	100 %		585
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	1,863	1,500	81 %		1,000
222003 Information and communications technology (ICT)	2,000	1,550	78 %		850
223005 Electricity	4,000	3,700	93 %		500
223006 Water	3,600	2,000	56 %		500
224004 Cleaning and Sanitation	1,000	1,000	100 %		250

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227001 Travel inland	33,800	33,768	100 %	10,289
227004 Fuel, Lubricants and Oils	36,000	36,000	100 %	7,500
228002 Maintenance - Vehicles	3,009	3,009	100 %	752
282102 Fines and Penalties/ Court wards	5,000	5,000	100 %	500
Wage Rect:	818,254	817,894	100 %	207,925
Non Wage Rect:	119,612	116,067	97 %	28,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937,866	933,961	100 %	236,906
Reasons for over/under performance: na				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(58%) 58% of LG established posts filled	(68) staff establishment	()	(68)staff establishment
%age of staff appraised	(100%) 100% staff appraised	(85%) 100% staff appraised	()	(85%)100% staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of salaries for staff paid by 28th of every month	(100%) 100% staff salaries were paid	()	(100%)100% staff salaries were paid
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%) 100% pensioners were paid	()	(100%)100% pensioners were paid
Non Standard Outputs:	Consultations with centre facilitated Human resource reports prepared and submitted Facilitating HR office	na		N output
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221012 Small Office Equipment	1,000	1,000	100 %	250
227001 Travel inland	9,800	9,800	100 %	2,451
227004 Fuel, Lubricants and Oils	1,203	1,203	100 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,003	18,003	100 %	4,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,003	18,003	100 %	4,504
Reasons for over/under performance: na				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(0) na	(1) Pre- retirement training was conducted	()	(1)Pre- retirement training was conducted

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Availability and implementation of LG capacity building policy and plan	(1) Preparation of 5 year and annual annual capacity building plan	(1) Capacity building plan in place	()	(1)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 %	0
221008 Computer supplies and Information Technology (IT)	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,800	40,800	100 %	20,000
External Financing:	0	0	0 %	0
Total:	40,800	40,800	100 %	20,000
Reasons for over/under performance:	na			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		Allowances paid, fuel procured, vehicle serviced.21 LLG supervised and mentored on technical issuesPayment of allowances, procurement of fuel and servicing of vehicle. supervising and mentoring LLGs on technical issues.	All LLGs were supervised on accountability and reporting	All LLGs were supervised on accountability and reporting	
227001	Travel inland	3,860	3,860	100 %	2,560
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	3,500
228002	Maintenance - Vehicles	689	650	94 %	650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,549	10,510	100 %	6,710
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,549	10,510	100 %	6,710

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.	Disseminated information on projects, and land matters		Disseminated information on projects, and land matters
227001	Travel inland	1,320	1,320	100 %	1,320
227004	Fuel, Lubricants and Oils	800	500	63 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,120	1,820	86 %	1,820
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,120	1,820	86 %	1,820

Reasons for over/under performance: na

Output : 138106 Office Support services

N/A

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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 pensioners and those due to gratuity payment were paid.	Verified pensioners were paid monthly pensioners and those due to gratuity payment were paid.	
212102	Pension for General Civil Service	1,806,877	2,114,018	117 %	565,658
213004	Gratuity Expenses	1,038,394	1,038,394	100 %	370,706
223004	Guard and Security services	6,000	5,998	100 %	2,998
228003	Maintenance – Machinery, Equipment & Furniture	336	0	0 %	0
321617	Salary Arrears (Budgeting)	45,591	45,591	100 %	282
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,897,198	3,204,000	111 %	939,644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,897,198	3,204,000	111 %	939,644
Reasons for over/under performance:		na			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) 4 monitoring report compiled	() Joint Monitoring visit was conducted to project sites to assessment completion status.	()	(1)Joint Monitoring visit was conducted to project sites to assessment completion status.	
No. of monitoring reports generated	(4) 4 Monitoring reports prepared	(1) Monitoring report	()	(1)Monitoring report	
Non Standard Outputs:	quarterly monitoring visits to LLGs and project sites and service delivery points4 monitoring report compiled Annual board of survey report prepared and submitted to ACCOUNTANT GENERAL Kampala.Facilitati ng the board of survey exercise for FY 2020/21	Board of survey was conducted and a report compiled and submitted to Accountant general and Auditor general Kampala.		Board of survey was conducted and a report compiled and submitted to Accountant general and Auditor general Kampala.	
227001	Travel inland	880	650	74 %	0

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227004 Fuel, Lubricants and Oils	800	450	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,680	1,100	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,680	1,100	65 %	0
Reasons for over/under performance: NA				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly printing and display of Payroll facilitated for 12 months.	Monthly printing of the payroll was done for 12 months of July -Dec 2021 and Jan- June 2022.		Monthly printing of the payroll was done for 3 months of April, May and June 2022.
221011 Printing, Stationery, Photocopying and Binding	12,828	12,828	100 %	3,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,828	12,828	100 %	3,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,828	12,828	100 %	3,208
Reasons for over/under performance: na				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% staff trained in records management	() 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 %	0
227001 Travel inland	1,620	1,575	97 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	2,325	72 %	833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,240	2,325	72 %	833
Reasons for over/under performance: na				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	paid for and quarterly reports submitted. Processing and paying for advertisement and facilitating submission of quarterly reports	Four Procurement reports were prepared and submitted to PPPDA	Procurement reports for fourth quarter was prepared and submitted to PPPDA	
221001 Advertising and Public Relations	880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,880	2,000	69 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,880	2,000	69 %	1,000
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) Laptop computers were procured.	()	(4)Laptop computers were procured.
No. of existing administrative buildings rehabilitated	(0) na	(0) na	()	(0)na
No. of solar panels purchased and installed	(0000) na	(0) na	()	(0)na
No. of administrative buildings constructed	(0) na	(0) na	()	(0)na
No. of vehicles purchased	(0) 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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	577,752	0	0 %	0
312101 Non-Residential Buildings	32,261	10,971	34 %	10,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,533	22,490	4 %	10,971
External Financing:	0	0	0 %	0
Total:	621,533	22,490	4 %	10,971
Reasons for over/under performance:	na			
Total For Administration : Wage Rect:	818,254	817,894	100 %	207,925
Non-Wage Reccurent:	3,068,110	3,368,653	110 %	986,700
GoU Dev:	662,333	63,290	10 %	30,971

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,548,696</i>	<i>4,249,837</i>	<i>93.4 %</i>	<i>1,225,596</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-30) 2022-07- 31Preparation of annual performance report for FY2019/20 and submission to the centre. Annual performance Report prepared	(15/8/2022) Annual Financial statement for FY2021/22 were prepared and submitted to the Accountant General .	(0)na		(2022-08-15)Annual Financial statement for FY2021/22 were prepared and submitted to the Accountant General .
Non Standard Outputs:	Salaries paid for 12 months, Newspapers bought for 12 moths, small office equipment procured, computer supplies procured ,stationery procured for 12 months ,Travel inland paid for 12 months ,Fuel Lubricants & oils ,supplied Mv maintained , Incapacity ,Death, and Funeral expenses paidProcessing and paying salaries,processing and paying for Newspapers ,processing and paying for small office equipment, processing and paying for, Fuel and lubricants, paying M/v maintenance , processing and paying for incapacity ,Death benefits and funeral expenses.	Purchase of Newspaper Purchase of Stationery Fuel deposit for CFO's activities Supervision of LLGs Fuel for QTR4 activities Purchase of Welfare items.			Purchase of Newspaper Purchase of Stationery Fuel deposit for CFO's activities Supervision of LLGs Fuel for QTR4 activities Purchase of Welfare items.
211101 General Staff Salaries	257,996	257,996	100 %		64,544
221007 Books, Periodicals & Newspapers	3,344	2,638	79 %		1,130
221008 Computer supplies and Information Technology (IT)	3,080	3,080	100 %		1,500
221009 Welfare and Entertainment	2,424	2,072	85 %		268
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250

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221012 Small Office Equipment	2,000	1,985	99 %	1,100
227001 Travel inland	11,400	11,400	100 %	1,550
227004 Fuel, Lubricants and Oils	18,000	17,998	100 %	4,498
228002 Maintenance - Vehicles	2,624	600	23 %	0
273102 Incapacity, death benefits and funeral expenses	1,640	600	37 %	0
Wage Rect:	257,996	257,996	100 %	64,544
Non Wage Rect:	45,512	41,372	91 %	10,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,508	299,368	99 %	74,839
Reasons for over/under performance: na				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(95000000) 95,000,000 Local service tax collected	(11276000) Sh.11276000 local service tax was collected	()na	(11276000)Sh.1127 6000 local service tax was collected
Value of Hotel Tax Collected	(510000) 510,000 Hotel tax collected from Urban Centres	(0) na	(127500)Hotel tax collected from Urban Centres	(0)na
Value of Other Local Revenue Collections	(28650000) Shs. 286,500,000 to be collected from other Local revenue sources collected	(402180000) Sh. 402180000 was collected from other local revenue part from local service revenue	(7162500)to be collected from other Local revenue sources collected	(402180000)Sh. 402180000 was collected from other local revenue part from local service revenue
Non Standard Outputs:	revenue enhancement plan facilitating preparation of the revenue enhancement plan	Cashiers facilitation on revenue mobilization Fuel for SFO QTR 4 activities for Revenue mobilization CFO's supervision and monitoring on revenue collection . Routine supervision of revenue centers.	facilitating preparation of the revenue enhancement plan	Cashiers facilitation on revenue mobilization Fuel for SFO QTR 4 activities for Revenue mobilization CFO's supervision and monitoring on revenue collection . Routine supervision of revenue centers.
221008 Computer supplies and Information Technology (IT)	2,200	1,800	82 %	250
221011 Printing, Stationery, Photocopying and Binding	2,800	2,500	89 %	250
221014 Bank Charges and other Bank related costs	0	2,904	0 %	520
227001 Travel inland	9,000	8,274	92 %	3,974
227004 Fuel, Lubricants and Oils	7,486	5,686	76 %	872
228002 Maintenance - Vehicles	514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	21,164	96 %	5,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	21,164	96 %	5,866

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Work plans approved by 31/05/2020	(30/05/2022) Budget was approved on 30th May		(2023-05-31) Work plans approved by 31/05/2020	(2022-05-30) Budget was approved on 30th May
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-01) Draft Budget and Annual Work plans presented to Council	(31/03/2022) Draft Budget and Annual work plan presented to the council		(na)	(2022-03-31) Draft Budget and Annual work plan presented to the council
Non Standard Outputs:	Budget documents prepared for laying before council facilitating preparation of budget documents	Back up support to LLG in Budgeting Preparation of Audit responses Servicing of office computer of finance for local revenue sector		Budget documents prepared for laying before council facilitating preparation of budget documents	Back up support to LLG in Budgeting Preparation of Audit responses Servicing of office computer of finance for local revenue sector
221011 Printing, Stationery, Photocopying and Binding	2,876	2,820	98 %		430
227001 Travel inland	6,830	5,416	79 %		1,111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,706	8,236	85 %		1,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,706	8,236	85 %		1,541
Reasons for over/under performance: na					
Output : 148104 LG Expenditure management Services					
N/A					

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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 serviced	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 serviced	Purchase of Newspaper Purchase of Stationery Fuel deposit for CFO'S activities Supervision of LLGs Fuel for QRT4 activities Purchase of Welfare items	Purchase of Newspaper Purchase of Stationery Fuel deposit for CFO'S activities Supervision of LLGs Fuel for QRT4 activities Purchase of Welfare items	
221008 Computer supplies and Information Technology (IT)	2,200	1,800	82 %		250
221011 Printing, Stationery, Photocopying and Binding	6,091	5,090	84 %		947
227001 Travel inland	8,231	7,229	88 %		1,206
227004 Fuel, Lubricants and Oils	5,700	4,600	81 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,222	18,719	84 %		3,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,222	18,719	84 %		3,003
Reasons for over/under performance:	na				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-07-30) Annual LG Final Accounts prepared and Submitted to Auditor General and Accountant general by 30th July 2020	(15/08/2022) Annual LG Final Accounts prepared and submitted to Auditors General and Accountant general by 15th August 2022	(na)	(2022-08-15)Annual LG Final Accounts prepared and submitted to Auditors General and Accountant general by 15th August 2022	

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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	Preparation of adjusted Final Accounts Stationery for Inventory officer Photocopying documents by SAA Facilitation while handling bank transactions. Repair of Laptop for Inventory officer. Facilitation to MOFPED to submit Financial Statements	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	Preparation of adjusted Final Accounts Stationery for Inventory officer Photocopying documents by SAA Facilitation while handling bank transactions. Repair of Laptop for Inventory officer. Facilitation to MOFPED to submit Financial Statements
221008 Computer supplies and Information Technology (IT)	2,000	1,800	90 %	250
221011 Printing, Stationery, Photocopying and Binding	7,720	7,709	100 %	1,277
227001 Travel inland	11,963	11,660	97 %	1,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,683	21,169	98 %	3,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,683	21,169	98 %	3,516
Reasons for over/under performance:	na			

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMS	Servicing IFMS Computers Repair IFMS generator E-registration Purchase of central printer cartridge and stationery Fuel for IFMS generator Superusers' facilitation to Kampala	IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMS	Servicing IFMS Computers Repair IFMS generator E-registration Purchase of central printer cartridge and stationery Fuel for IFMS generator Superusers' facilitation to Kampala
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800	100 %	1,200
227001 Travel inland	10,583	10,500	99 %	1,550
227004 Fuel, Lubricants and Oils	14,000	13,998	100 %	3,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,383	34,298	100 %	7,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,383	34,298	100 %	7,498
Reasons for over/under performance:	na			
Total For Finance : Wage Rect:	257,996	257,996	100 %	64,544
Non-Wage Reccurent:	155,505	144,959	93 %	31,719
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	413,501	402,955	97.4 %	96,263

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries and political leaders for 12 months paid Transport refund for attending 5 council meetings paid Sitting allowance for attending 5 council meetings paid Workshops and seminars facilitated Venues, chairs and projectors hired during council meetings Purchase of books, periodical and news papers purchased Refreshments and lunch paid Stationery facilitated Footage allowance paid Small office equipment purchased Welfare and entertainment paid Fuel, lubricants and oils purchased ULGA allowance paid Travel in land	Paid salaries for all political and technical staff for 12 months of July - Dec 2022 and April, May and June 2022. Facilitated executive meetings.			Paid salaries for all political and technical staff for 3 months of April, May and June 2022. Facilitated executive meetings.
211101 General Staff Salaries	307,562	307,562	100 %		110,999
211103 Allowances (Incl. Casuals, Temporary)	34,500	31,850	92 %		11,500
221002 Workshops and Seminars	1,640	296	18 %		156
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	6,500	93 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	313	13 %		1
221012 Small Office Equipment	300	127	42 %		27
221017 Subscriptions	1,350	1,350	100 %		1,350
227001 Travel inland	16,950	8,682	51 %		1,037

Vote:552 Sironko District

Quarter4

227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
Wage Rect:	307,562	307,562	100 %	110,999
Non Wage Rect:	70,710	54,247	77 %	16,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	378,272	361,809	96 %	127,770

Reasons for over/under performance: na

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	8 contracts committee meetings held Advertisement and publicity paid Welfare and entertainment paid Stationery procuredPayment of transport for contracts committee meetings Payment of advertisement and publicity Payment of welfare and entertainment Purchase of stationery	Contracts committee meetings were facilitated to approve evaluations reports and award to contracts for Local revenue collection for July to September 2022.	2 contracts committee meetings held Advertisement and publicity paid Welfare and entertainment paid Stationery procuredPayment of transport for contracts committee meetings Payment of advertisement and publicity Payment of welfare and entertainment Purchase of stationery	Contracts committee meetings were facilitated to approve evaluations reports and award to contracts for Local revenue collection for July to September 2022.
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221002 Workshops and Seminars	2,001	1,800	90 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	1,800	90 %	5
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	1,800	90 %	5

Reasons for over/under performance: na

Output : 138203 LG Staff Recruitment Services

N/A

Vote:552 Sironko District

Quarter4

Non Standard Outputs:	Allowances paid for committee members Advertisement and publication facilitated Workshops and Seminars facilitated Books, Periodicals and 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 of Fuels,Oils and Lubricants.	DSC meetings were facilitated for recruitment of parish chiefs, agric engineer among others.	DSC meetings were facilitated for recruitment of parish chiefs, agric engineer among others	
211103 Allowances (Incl. Casuals, Temporary)	8,800	7,330	83 %	4,014
221002 Workshops and Seminars	4,000	4,000	100 %	1,600
221007 Books, Periodicals & Newspapers	500	500	100 %	126
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	950	950	100 %	238
221017 Subscriptions	300	300	100 %	300
227001 Travel inland	11,000	11,000	100 %	3,570

Vote:552 Sironko District

Quarter4

227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,550	28,080	95 %	11,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,550	28,080	95 %	11,098
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	(25) 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	(2) Land board meetings held	(3) District Land Board Meetings conducted	(2) Land board meetings held
Non Standard Outputs:	100 Land applications received and acted upon 100 Land applications received and acted upon 12 District Land Board Meetings conducted 12 District Land Board Meetings conducted Skills acquired Reports submitted Meals and Refreshments facilitated Assorted Stationery Procured Workshops and Seminars organized Submission of reports Payment of meals and refreshments Procurement of assorted stationery	Land board meetings were held to grant applications for land registration.	Land applications received and acted upon 100 Land applications received and acted upon 12 District Land Board Meetings conducted 12 District Land Board Meetings conducted Skills acquired Reports submitted Meals and Refreshments facilitated Assorted Stationery Procured Workshops and Seminars organized Submission of reports Payment of meals and refreshments Procurement of assorted stationery	Land board meetings were held to grant applications for land registration.
221002 Workshops and Seminars	2,000	2,000	100 %	500
221009 Welfare and Entertainment	2,000	1,000	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	1,000
Reasons for over/under performance: na				
Output : 138205 LG Financial Accountability				

Vote:552 Sironko District

Quarter4

No. of Auditor Generals queries reviewed per LG	(5) Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC	() na	(2)Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC	(0)na
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	() Quarterly DPAC reports discussed	(1)Quarterly DPAC reports discussed by council	(1)Quarterly DPAC reports discussed
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	DPAC meetings were held to review Audit reports for district and Town Councils	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	DPAC meetings were held to review Audit reports for district and Town Councils
211103 Allowances (Incl. Casuals, Temporary)	7,200	6,000	83 %	2,265
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %	200
227001 Travel inland	4,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,868	8,000	58 %	2,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,868	8,000	58 %	2,765
Reasons for over/under performance:	na			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	() One business committee meeting to draw the order paper for the council meeting One councils meeting was held for approval of the budget for FY 2022/23.	(1)set of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	()One business committee meeting to draw the order paper for the council meeting One councils meeting was held for approval of the budget for FY 2022/23.

Vote:552 Sironko District

Quarter4

Non Standard Outputs:	Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs Allowance paid to DEC members Reports made Books,Periodicals and News Papers procured Computer supplies and IT Equipment procured Meals and refreshment paid Assorted stationery procured Small office equipment procured Travel inland for DEC members facilitated Fuel,Oils and Lubricants paid Telecommunication n paid vehicles maintained Payment of allowance to DEC members and Speaker for meetings Facilitating Workshops and Seminars	District committee meetings were held payment of ex gratia for Councilors, LC1 and LC2, honoraria for LLGs councilors were paid. Ex-gratia Arrears were paid for district councilors from New LLGs was paid Honoraria arrears for LLG councilors were paid. Salary arrears for LC3 chairpersons for new LLGs was paid.	District committee meetings were held payment of ex gratia for Councilors, LC1 and LC2, honoraria for LLGs councilors were paid. Ex-gratia Arrears were paid for district councilors from New LLGs was paid Honoraria arrears for LLG councilors were paid. Salary arrears for LC3 chairpersons for new LLGs was paid.	
211103 Allowances (Incl. Casuals, Temporary)	403,546	840,804	208 %	757,385
221002 Workshops and Seminars	4,010	1,000	25 %	0
221008 Computer supplies and Information Technology (IT)	1,339	0	0 %	0
221009 Welfare and Entertainment	1,600	300	19 %	0
221011 Printing, Stationery, Photocopying and Binding	1,150	1,150	100 %	295
221012 Small Office Equipment	450	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	34,099	28,317	83 %	8,709
227004 Fuel, Lubricants and Oils	30,121	30,121	100 %	7,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	476,715	901,692	189 %	773,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	476,715	901,692	189 %	773,950
Reasons for over/under performance:	na			
Output : 138207 Standing Committees Services				
N/A				

Vote:552 Sironko District

Quarter4

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	3 sector standing committee meetings to scrutinize the draft budgets workplans for FY2022/23 and review of quarterly department reports.	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 sector standing committee meeting to scrutinize the draft budget for FY2022/23 and review department reports.
211103 Allowances (Incl. Casuals, Temporary)	11,000	10,850	99 %	0
221007 Books, Periodicals & Newspapers	704	704	100 %	176
221009 Welfare and Entertainment	8,000	3,700	46 %	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	26,936	12,620	47 %	12,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,640	27,874	57 %	14,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,640	27,874	57 %	14,896
Reasons for over/under performance:	na			
Total For Statutory Bodies : Wage Rect:	307,562	307,562	100 %	110,999
Non-Wage Reccurent:	647,484	1,025,694	158 %	820,485
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	955,046	1,333,256	139.6 %	931,484

Vote:552 Sironko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<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>Salaries for extension staff was paid for 12months of April, May and June 2022.</p> <p>Facilitated extension staff routine field activities.Facilitated extension staff routine field activities.</p> <p>motorcycle maintenance.</p> <p>coordination of commodity value chains.</p> <p>supervision and monitoring of agric extension services, quartering planning and review meetings, identification of model farmers, procurement assorted drugs.</p>			<p>Salaries for extension staff was paid for 3 months of April, May and June 2022.</p> <p>Facilitated extension staff routine field activities.</p> <p>motorcycle maintenance.</p> <p>coordination of commodity value chains.</p> <p>supervision and monitoring of agric extension services, quartering planning and review meetings, identification of model farmers, procurement assorted drugs.</p>
211101 General Staff Salaries	655,341	655,341	100 %		163,835
221012 Small Office Equipment	1,000	1,000	100 %		650
222001 Telecommunications	1,200	1,200	100 %		300

Vote:552 Sironko District

Quarter4

227001 Travel inland	40,000	4,000	10 %	1,297
227004 Fuel, Lubricants and Oils	37,771	37,771	100 %	11,866
228002 Maintenance - Vehicles	26,884	26,884	100 %	7,384
Wage Rect:	655,341	655,341	100 %	163,835
Non Wage Rect:	106,855	70,855	66 %	21,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	762,196	726,196	95 %	185,331
Reasons for over/under performance: na				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	Evaluation of Agric extension interventions Monitoring and Evaluation of Agric extension interventions	Planning and review meeting for extension staff was conducted	Evaluation of Agric extension interventions Monitoring and Evaluation of Agric extension interventions	Planning and review meeting for extension staff was conducted
211103 Allowances (Incl. Casuals, Temporary)	8,100	8,100	100 %	2,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	8,100	100 %	2,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,100	8,100	100 %	2,415
Reasons for over/under performance: na				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Farmers institutions/groups Mobilised and Sensitised, District Farmer Fora Meetings held on quarterly basis. Conduct District Commodity Platform Meetings quarterly, conduct quarterly DFF Meetings.	Farmer fora meetings were held.	Farmers institutions/groups Mobilised and Sensitised, District Farmer Fora Meetings held on quarterly basis. Conduct District Commodity Platform Meetings quarterly, conduct quarterly DFF Meetings.	Farmer fora meetings were held.
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: na				

Vote:552 Sironko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
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 PDM SACCO formation PDM baseline data collection in all the 225 parishes.			Facilitated PDM SACCO formation PDM baseline data collection in all the 225 parishes.

Vote:552 Sironko District

Quarter4

263104 Transfers to other govt. units (Current)	3,514,563	2,175,245	62 %	2,138,230
263204 Transfers to other govt. units (Capital)	380,593	54,619	14 %	42,150
263367 Sector Conditional Grant (Non-Wage)	183,806	183,806	100 %	46,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,698,369	2,359,051	64 %	2,184,334
Gou Dev:	380,593	54,619	14 %	42,150
External Financing:	0	0	0 %	0
Total:	4,078,962	2,413,670	59 %	2,226,484

Reasons for over/under performance: na

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	Agric extension demo sites established in LLGs	Agric extension demo sites established in LLGs
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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: na

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

N/A

Vote:552 Sironko District

Quarter4

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 FMD, diseases surveillance on spot checks , delivery of reports to MAAIF ,review and planning workshop for veterinary staff.	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 FMD, diseases surveillance on spot checks , delivery of reports to MAAIF ,review and planning workshop for veterinary staff.
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	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.	consultation with MAAIF, Field supervision visits. Collection of fish market/Field statistics, Review and planning meetings for fisheries sector.	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.	consultation with MAAIF, Field supervision visits. Collection of fish market/Field statistics, Review and planning meetings for fisheries sector.
227001	Travel inland	3,470	3,470	100 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,470	3,470	100 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,470	3,470	100 %	875

Vote:552 Sironko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Conducted one Consultative visit to MAAIF by DAO, 05 Quarterly Visits for Technical Supervision, Backstopping and Pests and Disease Surveillance, 02 Planning and Review meetings for Crop Staff per year, and Agricultural Field Data Collection on Quarterly basis. And Procurement of 06 Irrigation Pumps for Farmers under the UgIFT Programme. Conduct one Consultative visit to MAAIF by DAO, 05 Quarterly Visits for Technical Supervision, Backstopping and Pests and Disease Surveillance, 02 Planning and Review meetings for Crop Staff per year, and Agricultural Field Data Collection on Quarterly basis. And Procurement of 06 Irrigation Pumps for Farmers under the UgIFT Programme.	Supervision, technical backup, Consultation on Agricultural technologies, Review and planning workshop for agric staff.			Supervision, technical backup, Consultation on Agricultural technologies, Review and planning workshop for agric staff.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	27,051	29,501	109 %		16,123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,051	27,051	93 %		13,673
Gou Dev:	0	2,450	0 %		2,450
External Financing:	0	0	0 %		0
Total:	29,051	29,501	102 %		16,123
Reasons for over/under performance: na					

Vote:552 Sironko District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural Data Collected on Quarterly basis;Collect Agricultural Market Statistics Data,Farm Production Tonnage and Acreage,Pess and Diseases Otbreks and quantity of Danages and Losses	Agriculture data was collected to guide planning from all LLGs		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	Agriculture data was collected to guide planning from all LLGs
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		300
Reasons for over/under performance:	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.	(1) Deployed Tsetse traps in high risk areas.		(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.	(0)none

Vote:552 Sironko District

Quarter4

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	Consultation with MAAIF, Field supervision and backstopping, Spot check on honey collecting centres, Review and planning meeting for entomology sector, Tsetse/tryps surveillance and control enhanced .	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	Consultation with MAAIF, Field supervision and backstopping, Spot check on honey collecting centres, Review and planning meeting for entomology sector, Tsetse/tryps surveillance and control enhanced .
227001	Travel inland	4,191	4,191	100 %	1,048
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,191	4,191	100 %	1,048
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,191	4,191	100 %	1,048
Reasons for over/under performance:		na			

Output : 018211 Livestock Health and Marketing

N/A

Vote:552 Sironko District

Quarter4

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	Conducted 05 Quarterly visits for Disease Surveillance ,Supervision and Technical backstopping, DVO to deliver Reports and Collect Vaccines from MAAIF once a year, and Hold 02 Staff Review and Planning meetings for Veterinary Staff in the year. And Renovate Veterinary Laboratory that got burnt in 2018	Animal disease surveillance was done and reports compiled for all LLGs Enforcement of Quarantine as a result of Anthrax outbreak in Bududa district.	Conducted Quarterly visits for Disease Surveillance	Animal disease surveillance was done and reports compiled for all LLGs Enforcement of Quarantine as a result of Anthrax outbreak in Bududa district.
227001	Travel inland	2,576	2,576	100 %		644
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,576	2,576	100 %		644
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,576	2,576	100 %		644

Reasons for over/under performance: na

Output : 018212 District Production Management Services

N/A

Vote:552 Sironko District

Quarter4

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	Four Quarterly performance report was compiled and submitted to MAAIF. Planning and review meeting was conducted involving all extension staff. Computer servicing, payment for Umeme bills, payment for water bills, Vehicle servicing	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 performance report was compiled and submitted to MAAIF. Planning and review meeting was conducted involving all extension staff. Computer servicing, payment for Umeme bills, payment for water bills, Vehicle servicing
221002 Workshops and Seminars	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	650	650	100 %	163
223005 Electricity	2,000	2,000	100 %	500
223006 Water	500	500	100 %	500
226001 Insurances	994	994	100 %	494
227001 Travel inland	4,140	4,140	100 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,284	10,284	100 %	3,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,284	10,284	100 %	3,192
Reasons for over/under performance:	na			
Capital Purchases				
Output : 018272 Administrative Capital				

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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	Fish hatchery at the district headquarters was refurbished. Constructed a lavatory at production offices	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	Fish hatchery at the district headquarters was refurbished. Constructed a lavatory at production offices
312101 Non-Residential Buildings	9,214	9,214	100 %	4,236
312104 Other Structures	50,000	50,000	100 %	46,450
312202 Machinery and Equipment	901,312	316,606	35 %	90,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	960,526	375,820	39 %	140,728
External Financing:	0	0	0 %	0
Total:	960,526	375,820	39 %	140,728
Reasons for over/under performance:	Irrigation pumps were not procured because the only contractor who responded to advert quoted far beyond the available budget.			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Plant clinic refurbished	(1) Refurbished the district plant clinic which was burnt	(1)Plant clinic refurbished	(1)Refurbished the district plant clinic which was burnt
Non Standard Outputs:	na	Constructed a lavatory for production office.		Constructed a lavatory for production office.
312101 Non-Residential Buildings	40,674	40,674	100 %	32,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,674	40,674	100 %	32,720
External Financing:	0	0	0 %	0
Total:	40,674	40,674	100 %	32,720

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<i>Total For Production and Marketing : Wage Rect:</i>	655,341	655,341	100 %		163,835
<i>Non-Wage Reccurent:</i>	3,870,096	2,492,778	64 %		2,229,476
<i>GoU Dev:</i>	1,477,007	473,563	32 %		218,049
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,002,444	3,621,682	60.3 %		2,611,360

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Four family planning coordination meetings conducted involving development partnersfacilitating quarterly Family planning coordination meetings in the district	N/a		Four family planning coordination meetings conducted involving development partnersfacilitating quarterly Family planning coordination meetings in the district	No Output in the quarter
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:	na				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Payment of staff salaries for 393 Health workers for 12 months DHMT meetings held Integrated support supervision Data Quality Audit s	Payment of staff salaries for 390 Health workers for the months for 12 month 4 Extended DHT meeting held, 4Support supervision conducted. 1.Drug Verification Done 1 Follow up on PHC accountabilities 4 Performance review meeting Held. 4 Cold Chain Maintance 4 EPI Support Supervision Conducted 4Data Quality Audit Conducted 4 Transfer of PHC funds to 24 LLHUs	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 390 Health workers for the months of April, May and JUNE Extended DHT meeting held, Support supervision conducted. Drug Verification Done Followup on PHC accountabilities Performance review meeting Held. Cold Chain Maintance EPI Support Supervision Conducted Data Quality Audit Conducted Transfer of PHC funds to LLHUs
211101	General Staff Salaries	4,167,978	5,191,669	125 %	1,303,012
211103	Allowances (Incl. Casuals, Temporary)	0	3,300	0 %	3,300
213002	Incapacity, death benefits and funeral expenses	2,400	2,400	100 %	1,800
221009	Welfare and Entertainment	2,000	3,523	176 %	2,123
221011	Printing, Stationery, Photocopying and Binding	6,000	9,000	150 %	6,400
221012	Small Office Equipment	800	4,000	500 %	3,400
222001	Telecommunications	2,000	3,500	175 %	2,100
223005	Electricity	2,000	2,000	100 %	700
223006	Water	1,200	1,200	100 %	350
227001	Travel inland	87,072	94,572	109 %	14,505
227004	Fuel, Lubricants and Oils	41,108	29,559	72 %	12,000
228002	Maintenance - Vehicles	10,189	20,189	198 %	15,708
	Wage Rect:	4,167,978	5,191,669	125 %	1,303,012
	Non Wage Rect:	59,661	92,384	155 %	59,086
	Gou Dev:	0	3,300	0 %	3,300
	External Financing:	95,108	77,559	82 %	0
	Total:	4,322,746	5,364,911	124 %	1,365,399
Reasons for over/under performance:		na			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Supplementary Immunization Activities conducted services Mass immunization services conducted		Supplementary Immunization Activities conducted services Mass immunization services conducted	

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227001 Travel inland	434,174	422,385	97 %	10,593
227004 Fuel, Lubricants and Oils	80,000	80,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	514,174	502,385	98 %	10,593
Total:	514,174	502,385	98 %	10,593

Reasons for over/under performance:

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	(4725) 4,725 outpatients cumulatively visited the NGO Health facilities for the 3 quarters	(18762) Out Patients planned to visit NGO basic facilities	(1400) 1,400 outpatients visited the NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	(9753) In patients to visit the NGO basic facilities	(1009) 1009 inpatients were cumulatively admitted in the NGO health facilities for the 4 quarters	(2753) In patients to visit the NGO basic facilities	(261) 261 in patients visited the NGO basic
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2365) Deliveries planned to be conducted at the NGO Basic Facilities	(477) 477 Deliveries have been cumulatively conducted by the NGO facilities in the 4 quarters.	(765) Deliveries planned to be conducted at the NGO Basic Facilities	(135) 135 deliveries were conducted at the NGO basic
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	() 853 children were cumulatively immunized in the NGO facilities for the 4 quarters	(597) children are expected to be immunised at the NGO basic Facilities	(249) 249 children were immunized at basic facilities
Non Standard Outputs:	NA	Transfer of PHC funds to Buhugu HC III PNEP facilities for 3 quarters	na	Transfer of PHC funds to Buhugu HC III PNEP facilities for quarter 4
263369 Support Services Conditional Grant (Non-Wage)	6,734	15,851	235 %	14,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,734	15,851	235 %	14,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,734	15,851	235 %	14,167

Reasons for over/under performance: PHC supplementary budget releases

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 HW are trained
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No of trained health related training sessions held.	(4) Health related training sessions to be conducted	() Training of HWs on NopV microplanning Training of HWs on COVID Vaccination Campaign Training of Vaccine Accountability Monitors Training of health workers on Smart paper technology Training of Health workers in COVID -19 Vaccination, mix and match	()	(2) Training of health workers on Smart paper technology Training of Health workers in COVID -19 Vaccination, mix and match
Number of outpatients that visited the Govt. health facilities.	(231814) Outpatients are expected to visit the government health facilities	(228931) 228,931 outpatients cumulatively visited the government Health facilities in the 4 quarters	()	(64352) 64,352 Outpatients visited the government Health Facilities in the quarter
Number of inpatients that visited the Govt. health facilities.	(46363) inpatients expected to visit the Government health facilities	(15260) 15,260 inpatients were cumulatively admitted in the government health facilities for the 4 quarters	()	(3740) 3,740 in patients visited the government Health Facilities in the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(11243) deliveries are expected to be conducted in the government health facilities	(1336) 13,396 deliveries were cumulatively conducted in the government Health facilities in the 4 quarters	()	(3228) 3,228 Deliveries were conducted in the government Health Facilities during the quarter
% age of approved posts filled with qualified health workers	(100%) 100% of approved posts expected to be filled with qualified health workers	(84) 84% of approved posts are filled with qualified Health workers	()	(84) 84% 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	()	()	()
Non Standard Outputs:	Transfers of RBF funds to beneficiary facilities	Transfer of PHC funds to 24 Government Health Facilities. Transfer of RBF funds to the 15 RBF facilities		Transfer of PHC funds to 24 Government Health Facilities. Transfer of RBF funds to the 15 RBF facilities
263104 Transfers to other govt. units (Current)	1,590,560	1,112,090	70 %	695,883

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,614	483,177	146 %	232,046
Gou Dev:	1,259,946	628,914	50 %	463,837
External Financing:	0	0	0 %	0
Total:	1,590,560	1,112,090	70 %	695,883
Reasons for over/under performance: na				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	UGIFT projects monitored and reports filed BOQ preparation facilitated	Monitoring and supervision of projects by works Payments for construction to Sironko HC III Retention on construction works in Sironko	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 Retention on construction works in Sironko
281504 Monitoring, Supervision & Appraisal of capital works	44,000	44,000	100 %	27,271
312101 Non-Residential Buildings	56,000	56,000	100 %	42,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	69,883
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	69,883
Reasons for over/under performance: na				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	RBF supported facilities supervised for compliance on required standards	No output in the Quarter		No output in 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

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) 2 Staff houses constructed one at Bundege HCIII and Buyobo HCIII	()		(2)2 Staff houses constructed one at Bundege HCIII and Buyobo HCIII	()
No of staff houses rehabilitated	(0) NA	()		(0)na	()
Non Standard Outputs:	NA				
312101 Non-Residential Buildings	311,157	311,147	100 %		311,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	311,157	311,147	100 %		311,147
External Financing:	0	0	0 %		0
Total:	311,157	311,147	100 %		311,147
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) NA	(0) na		(0)na	(0)na
No of maternity wards rehabilitated	(0) NA	(0) na		(0)na	(0)na
Non Standard Outputs:	Assorted Medical equipment for Mutufu HCII procured for operationalization of the upgraded HCII to HCIII	No output in the quarter		Assorted Medical equipment for Mutufu HCII procured for operationalization of the upgraded HCII to HCIII	No Output in the quarter
312212 Medical Equipment	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,000	0	0 %		0
Reasons for over/under performance: na					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Simu Pondo HCII constructed for upgrade to HCIII status	()		(1)Simu Pondo HCII constructed for upgrade to HCIII status	()
No of OPD and other wards rehabilitated	(0) na	()		(0)na	()
Non Standard Outputs:	na				
312101 Non-Residential Buildings	750,402	100,402	13 %		100,402

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312212 Medical Equipment	154,045	154,045	100 %	154,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	904,447	254,447	28 %	254,447
External Financing:	0	0	0 %	0
Total:	904,447	254,447	28 %	254,447
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>4,167,978</i>	<i>5,191,669</i>	<i>125 %</i>	<i>1,303,012</i>
<i>Non-Wage Reccurent:</i>	<i>405,009</i>	<i>1,366,607</i>	<i>337 %</i>	<i>305,300</i>
<i>GoU Dev:</i>	<i>2,801,950</i>	<i>1,297,808</i>	<i>46 %</i>	<i>1,102,614</i>
<i>Donor Dev:</i>	<i>609,282</i>	<i>579,944</i>	<i>95 %</i>	<i>10,593</i>
<i>Grand Total:</i>	<i>7,984,218</i>	<i>8,436,028</i>	<i>105.7 %</i>	<i>2,721,520</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All 1133 primary teachers paid salary for 12 months	All teachers salaries were paid for 12months of July to Dec 2021 and Jan to June 2022.		All 1133 primary teachers paid salary for 3 months	All teachers salaries were paid for 3months of April, May and June 2022.
211101 General Staff Salaries	8,410,136	8,553,896	102 %		2,247,827
227001 Travel inland	0	32,664	0 %		32,664
228001 Maintenance - Civil	0	47,877	0 %		47,877
Wage Rect:	8,410,136	8,553,896	102 %		2,247,827
Non Wage Rect:	0	80,541	0 %		80,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,410,136	8,634,438	103 %		2,328,369
Reasons for over/under performance: na					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1133) Teachers paid salary on monthly basis	(1133) Teachers paid salary for 12months of July - Dec 2021 and Jan-June 2022.		(1133)Teachers paid salary on monthly basis	(1133)Teachers paid salary for 3 months of April, May and June 2022.
No. of qualified primary teachers	(1133) Qualified Teachers in place and on payroll	(1133) Qualified teachers in primary schools		(1133)Qualified Teachers in place and on payroll	(1133)Qualified teachers in primary schools
No. of pupils enrolled in UPE	(69101) Enrolled in all 111 primary schools	(69101) Enrolled in 111 Primary schools		(69101)Enrolled in all 111 primary schools	(69101)Enrolled in 111 Primary schools
No. of student drop-outs	(350) Pupil dropout in all primary schools	()		(50)Pupil dropout in all primary schools	()
No. of Students passing in grade one	(200) Pupils in P.7 pass in grade one	()		(0)na	()
No. of pupils sitting PLE	(5490) 5490 Pupils to sit P7 for academic year 2021	()		(0)na	()

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Non Standard Outputs:	All primary teachers in government primary schools paid salary for 12monthsMonthly processing of salaries for all teachers in government primary schools Transfer of UPE funds to all 111 primary schools Transfer of shs.3,582,120 to Budadiri Girls SNE	Capitation grants were transferred to 111 primary schools.	All primary teachers in government primary schools paid salary for 12monthsMonthly processing of	Capitation grants were transferred to 111 primary schools.
263367 Sector Conditional Grant (Non-Wage)	1,316,827	1,523,432	116 %	648,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,316,827	1,523,432	116 %	648,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,316,827	1,523,432	116 %	648,762
Reasons for over/under performance:	na			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) Completion of classrooms at Buhugu ps, Bumirisa, St. Luke Nalukhuba, Sironko Township. Completion of office and staffroom at Bukiyiti p/s	(0) na	(0)	(0)na
No. of classrooms rehabilitated in UPE	(0) na	(0) na	(0)na	(0)na
Non Standard Outputs:	Completion of office and staffroom at Bukiyiti p/s	Completion of outstanding obligations for Bumirisa, St. jude nalukhuba, Buhugu and Sironko township classrooms and staff house at Bukiiti primary school.,	na	Completion of outstanding obligations for Bumirisa, St. jude nalukhuba, Buhugu and Sironko township classrooms and staff house at Bukiiti primary school.,
312101 Non-Residential Buildings	131,033	131,033	100 %	30,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,033	131,033	100 %	30,053
External Financing:	0	0	0 %	0
Total:	131,033	131,033	100 %	30,053
Reasons for over/under performance:	na			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(20) 20Procurement of contractors to construct pit latrinesFour 5stance lined pit latrines constructed at Buwasa p/s, Bumadibira, Mbaya, Buboola, Mpogo and Bumausi p/s	(20) Latrine stance were constructed for 4 primary schools i.e Mbaya, Buwasa, Kisikisi and Mpogo.	(20)Completion and payment for construction of th 20 latrine stances.	(20)Latrine stance were constructed for 4 primary schools i.e Mbaya, Buwasa, Kisikisi and Mpogo.
No. of latrine stances rehabilitated	(0) na	(0) na	(0)na	(0)na
Non Standard Outputs:	na	na	na	na
312101 Non-Residential Buildings	86,000	86,000	100 %	78,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,000	86,000	100 %	78,759
External Financing:	0	0	0 %	0
Total:	86,000	86,000	100 %	78,759
Reasons for over/under performance:	na			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Primary schools of Buhuug, St. Jude Nalukhuba, Bumirisa, and Sironko Township to receive furniture	(4) schools received furniture (3-seater desks)	(2)Buhuug, St. Jude Nalukhuba, Bumirisa, and Sironko Township to receive furniture	(4)schools received furniture (3-seater desks)
Non Standard Outputs:	na		na	
312203 Furniture & Fixtures	39,231	39,231	100 %	39,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,231	39,231	100 %	39,231
External Financing:	0	0	0 %	0
Total:	39,231	39,231	100 %	39,231
Reasons for over/under performance:	All desks were procured and distributed to beneficiary primary schools.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All secondary teachers salaries paid for 12 months. (July 2021 -June 2022	All secondary teachers were paid salary for 12months of July -Dec 2021 and Jan - June 2022.	All secondary teachers salaries paid for 12 months. (April -June 2022)	All secondary teachers were paid salary for 3 months of April, May and June 2022
211101 General Staff Salaries	3,080,242	3,080,242	100 %	789,242

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Wage Rect:	3,080,242	3,080,242	100 %	789,242
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,080,242	3,080,242	100 %	789,242

Reasons for over/under performance: na

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(7049) students are expected to be enrolled in secondary schools	(7049) Students enrolled in secondary schools	(7049)students are expected to be enrolled in secondary schools	(7049)Students 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 were paid salary for 12months of July - Dec 2021 and Jan-June 2022.	(235)teaching and non teaching staff in secondary schools paid salary for 3months	(235)Teaching and non-teaching staff were paid salary for 3months of April, May and June 2022.
No. of students passing O level	(1360) students expected to pass O' level examinations	(0) na	(0)na	(0)na
No. of students sitting O level	(2000) students expected to sit for O' level Examinations Registration of O level students for UNEB examinations	(2000) Expected to sit O level	(0)na	(2000)Expected to sit O level
Non Standard Outputs:	na	na		na
263367 Sector Conditional Grant (Non-Wage)	1,269,565	1,269,565	100 %	423,188

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269,565	1,269,565	100 %	423,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269,565	1,269,565	100 %	423,188

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	Completed fencing of Buteza seed school including a gate.	completion of works for Fencing of Buteza seed secondary school including a gate and drainable channels within	na
312104 Other Structures	105,292	105,292	100 %	0

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

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	Buteza seed was completed and commissioned and now in use	Bugitimwa seed secondary schools phase one constructed in Bugitimwa sub county	No output
312101 Non-Residential Buildings	763,130	13,984	2 %	0

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

Reasons for over/under performance: Bugitimwa seed secondary school construction did not start because the ministry of Education had not issued a no -objection to allow execution of works.

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

N/A

Non Standard Outputs:	All primary and secondary schools inspected and reports filed PLE and UCE, UACE examinations supervisedFacilitating inspections of all schools both primary and secondary facilitating supervision of PLE and other examinations	All primary and secondary inspected and monitored.	All primary and secondary schools inspected and reports filed PLE and UCE, UACE examinations supervisedFacilitating inspections of all schools both primary and secondary facilitating supervision of PLE and other examinations	All primary and secondary inspected and monitored.
221011 Printing, Stationery, Photocopying and Binding	6,101	6,101	100 %	3,520
222001 Telecommunications	960	960	100 %	640
227001 Travel inland	18,720	12,520	67 %	2,907

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227004 Fuel, Lubricants and Oils	32,000	32,000	100 %	10,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,781	51,581	89 %	17,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,781	51,581	89 %	17,734
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	All secondary schools were inspected and supervised		Secondary schools monitored and supervised for compliance on education guidelines
227001 Travel inland	6,000	6,000	100 %	2,000
227004 Fuel, Lubricants and Oils	10,261	10,261	100 %	3,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,261	16,261	100 %	5,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,261	16,261	100 %	5,421
Reasons for over/under performance: na				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities facilitated for both primary and post primary games and sports	All sports activities were facilitated, Ball games and athletes for primary schools		Sports activities facilitated for both primary and post primary games and sports
221002 Workshops and Seminars	4,000	4,000	100 %	2,510
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	666
227001 Travel inland	24,000	24,000	100 %	8,000
228001 Maintenance - Civil	38,338	12,779	33 %	12,779
228002 Maintenance - Vehicles	10,000	9,999	100 %	5,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,338	52,778	67 %	29,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,338	52,778	67 %	29,394
Reasons for over/under performance: Inadequate budget provision hinder a number of sport activities.				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Refresher trainings for SMC and CCTs conducted	Capacity building activities were undertaken involving orientation of headteachers on their roles and responsibilities.	Refresher trainings for SMC and CCTs conducted	Capacity building activities were undertaken involving orientation of headteachers on their roles and responsibilities.
221002	Workshops and Seminars	10,000	10,000	100 %	3,606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	3,606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	3,606
Reasons for over/under performance:		na			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Education staff salaries paid for 12 months Education vehicle serviced Routine monitoring of education institutions	Education staff were paid salary for 3 months of April, May and June 2022. Education vehicle was serviced 12 govt secondary schools were supervised by DEO, Computers were serviced and maintained. Head teachers were oriented on financial management.	Education staff salaries paid for 12 months Education vehicle serviced Routine monitoring of education institutions	Education staff were paid salary for 3 months of April, May and June 2022. Education vehicle was serviced 12 govt secondary schools were supervised by DEO, Computers were serviced and maintained. Head teachers were oriented on financial management.
211101	General Staff Salaries	25,263	25,263	100 %	6,750
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,034
221009	Welfare and Entertainment	3,000	3,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,904
227001	Travel inland	10,000	10,000	100 %	3,478
227004	Fuel, Lubricants and Oils	13,582	13,582	100 %	5,062
	Wage Rect:	25,263	25,263	100 %	6,750
	Non Wage Rect:	33,582	33,582	100 %	12,478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,845	58,845	100 %	19,228
Reasons for over/under performance:		na			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	PLE examination facilitation Projects monitoring including UGFIT	Joint monitoring of all projects conducted Facilitated commissioning of Buteza seed school.	Projects monitoring including UGFIT	Joint monitoring of all projects conducted Facilitated commissioning of Buteza seed school.
281504 Monitoring, Supervision & Appraisal of capital works	85,000	49,999	59 %	12,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	49,999	59 %	12,519
External Financing:	0	0	0 %	0
Total:	85,000	49,999	59 %	12,519
Reasons for over/under performance: na				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>11,515,642</i>	<i>11,659,401</i>	<i>101 %</i>	<i>3,043,819</i>
<i>Non-Wage Reccurent:</i>	<i>2,782,355</i>	<i>3,037,741</i>	<i>109 %</i>	<i>1,221,125</i>
<i>GoU Dev:</i>	<i>1,209,685</i>	<i>425,539</i>	<i>35 %</i>	<i>160,562</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>15,122,681</i>	<i>97.5 %</i>	<i>4,425,506</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District community access roads routinely maintained by road gangs routine maintenance of community access roads by roads gangs	District and community roads maintained using road gangs		District community access roads routinely maintained by road gangs routine maintenance of community access roads by roads gangs	District and community roads maintained using road gangs
228001 Maintenance - Civil	107,619	56,540	53 %		18,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,619	56,540	53 %		18,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,619	56,540	53 %		18,301
Reasons for over/under performance: na					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).Servicing and maintenance of 2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor..	All 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..	Serviced road equipment
228002 Maintenance - Vehicles	50,000	26,269	53 %		12,934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	26,269	53 %		12,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	26,269	53 %		12,934
Reasons for over/under performance: na					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Payment of salary for roads staff at District and Town councils of Budadiri and Sironko. 4 Quarterly performance reports prepared and submitted to URF. Four roads committee meetings heldMonthly processing of salary for staff at district and TCs Facilitating submission of quarterly accountability reports. Holding roads committee meetings	Payment of Salaries for 12 months of the Financial year. Office equipment were maintained.		Payment of salary for roads staff at District and Town councils of Budadiri and Sironko. 4 Quarterly performance reports prepared and submitted to URF. Four roads committee meetings heldMonthly processing of salary for staff at district and TCs Facilitating submission of quarterly accountability reports. Holding roads committee meetings	Payment of Salaries for 3months of April, May and June 2022. Office equipment were maintained.
211101 General Staff Salaries	142,982	142,961	100 %		35,749
221002 Workshops and Seminars	6,000	3,152	53 %		1,505
221008 Computer supplies and Information Technology (IT)	2,000	1,051	53 %		290
221009 Welfare and Entertainment	1,200	644	54 %		188
221011 Printing, Stationery, Photocopying and Binding	2,000	1,051	53 %		290
223005 Electricity	1,200	644	54 %		188
227001 Travel inland	4,000	2,102	53 %		757
227004 Fuel, Lubricants and Oils	4,400	2,262	51 %		1,321
Wage Rect:	142,982	142,961	100 %		35,749
Non Wage Rect:	20,800	10,905	52 %		4,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,782	153,867	94 %		40,287

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) In all LLGs on CARs	(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	(0)No releases were made during the quarter.
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Non Standard Outputs:	19Transfer of Road funds to 19 LLGs to facilitate roads maintenance in the rural sub counties.Road funds transferred to 19 LLGs to facilitated community access roads maintenance	na	na	
263104 Transfers to other govt. units (Current)	116,499	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:	na			
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	(88) Km of urban roads were 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	(25)Km of urban roads were were maintained
Non Standard Outputs:	56 km of Urban Roads routinely maintained in Sironko and Budadiri TC	na	56 km of Urban Roads routinely maintained in Sironko and Budadiri TC	na
263104 Transfers to other govt. units (Current)	224,737	117,578	52 %	32,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,737	117,578	52 %	32,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,737	117,578	52 %	32,092
Reasons for over/under performance:	na			
Output : 048157 Bottle necks Clearance on Community Access Roads				

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No. of bottlenecks cleared on community Access Roads	(3) Removing bottlenecks on roads Buweri-Bumumulo, Nakiwondwe-Bugitimwa and Kidenga Bugiboni, Sironko -Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	(1) Kiyanza stream bottleneck		(1)Removing bottlenecks on roads Buweri-Bumumulo, Nakiwondwe-Bugitimwa and Kidenga Bugiboni, Sironko -Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	(1)Kiyanza stream bottleneck
Non Standard Outputs:		Kiyanza stream bottleneck			Kiyanza stream bottleneck
263106 Other Current grants	21,905	11,508	53 %		7,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,905	11,508	53 %		7,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,905	11,508	53 %		7,268
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.	(230) Km of district roads routinely maintained		(230)Kms of District Roads routinely maintained including Bumulisha - Buwagama road.	(230)Km of district roads routinely maintained
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)	(13) Kilometers of urban roads 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)	(13)Kilometers of urban roads maintained
Non Standard Outputs:	242km of District Roads routinely maintained by road gangs242km of District Roads routinely maintained including Bumulisha - Buwagama road.	na		242km of District Roads routinely maintained by road gangs242km of District Roads routinely maintained including Bumulisha - Buwagama road.	na

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263106 Other Current grants	183,890	96,611	53 %	35,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,890	96,611	53 %	35,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,890	96,611	53 %	35,110
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	7km of Buwalasi SC- Buwalasi TTC were periodically maintained	54 KM of district roads routine maintained under mechanized maintenance of district roads facilitated	7km of Buwalasi SC- Buwalasi TTC were periodically maintained
263106 Other Current grants	78,000	40,979	53 %	28,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	40,979	53 %	28,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	40,979	53 %	28,792
Reasons for over/under performance: na				
Total For Roads and Engineering : Wage Rect:	142,982	142,961	100 %	35,749
Non-Wage Reccurent:	803,451	418,641	52 %	139,035
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	946,433	561,602	59.3 %	174,784

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for water sector staff paid for 12 months. Salary for the contract staff (social mobilizer paid for 12 months Provision of Fuel for water officers routine field inspections Water sector vehicle repaired and serviced One digital camera, One Laptop and One GPS procured for water office	Salaries for water sector staff paid for 12 months. Salary for the contract staff (social mobilizer paid for 12 months Procurement of Fuel for water office, Procurement of one digital camera, One laptop, and a GPS.	payment of salary for 3 month of April, May and June 2022, payment of salary for social mobiliser for 3 months, purchase of digital camera, purchase of GPS, Procured laptop, maintenance of vehicles. purchase of oils and fuel lubricants,		payment of salary for 3 month of April, May and June 2022, payment of salary for social mobiliser for 3 months, purchase of digital camera, purchase of GPS, Procured laptop, maintenance of vehicles. purchase of oils and fuel lubricants,
211101 General Staff Salaries	35,467	35,467	100 %		8,867
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
221012 Small Office Equipment	1,500	1,500	100 %		1,500
222003 Information and communications technology (ICT)	2,700	2,700	100 %		2,700
227004 Fuel, Lubricants and Oils	9,600	9,600	100 %		2,400
228002 Maintenance - Vehicles	8,800	8,800	100 %		4,400
Wage Rect:	35,467	35,467	100 %		8,867
Non Wage Rect:	26,600	26,600	100 %		15,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,067	62,067	100 %		23,867
Reasons for over/under performance:					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) 24 supervision visits conducted for water projects during and after construction	()		(6)supervision visits conducted for water projects during and after construction	(3)construction and supervision projects
No. of water points tested for quality	(30) 30 water points tested for quality	()		(8)water points tested for quality	(30)water points tested for quality water.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four (4) District water supply and sanitation coordination meetings conducted	()		(1)District water supply and sanitation coordination meetings conducted	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four (4) public notices displayed for water sector releases and expenditure	()		(1)public notices displayed for water sector releases and expenditure	()
No. of sources tested for water quality	(30) water sources tested for quality standards	()		(8)water sources tested for quality standards	()
Non Standard Outputs:	na	na		na	na
227001 Travel inland	20,000	20,000	100 %		5,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		5,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		5,072
Reasons for over/under performance:	na				
Output : 098103 Support for O&M of district water and sanitation					
N/A					
N/A					
227001 Travel inland	0	2,885	0 %		2,885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	2,885	0 %		2,885
External Financing:	0	0	0 %		0
Total:	0	2,885	0 %		2,885
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Facilitating .Four (4) Advocacy activities facilitated	(1) advocacy activity facilitated		(1)Advocacy activity facilitated	(0)no output

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No. of water user committees formed.	(30) 30 Water user committees formed and trained	(30) water user committees were formed and trained	(8)Water user committees formed and trained	(30)water user committees were formed and trained
No. of Water User Committee members trained	(180) Member of WUC trained	(30) Water user committee trained	(45)Members of WUC trained	(30)Water user committee trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	(0) na	(0)na	(0)no output
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Four (4) Advocacy activities facilitated	(1) Advocacy meeting activity	(1)Advocacy activity facilitated	(1)Advocacy meeting activity
Non Standard Outputs:	30Formation of 30 Water user committees 30 Water user committees formed and trained	NA	Formation of 8 Water user committees formed and trained	NA
221002 Workshops and Seminars	18,000	18,000	100 %	4,500
221011 Printing, Stationery, Photocopying and Binding	2,181	2,180	100 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,181	20,180	100 %	5,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,181	20,180	100 %	5,045

Reasons for over/under performance: NA

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Salary for social mobilizer paid for 12 month (670,000 per month) Quarterly performance reports prepared and submitted to the ministry of water and environment. Sanitation week activities conducted in Buyobo sub county to promote HYSANPayment of salary for the social mobilizer Facilitating submission of reports and monitoring of water projects. Facilitating sanitation activities in the selected sub county.	Payment of social mobiliser paid for 3 months, April, May, June, Submission of 4 quarter reports to the ministry done, Sanitation week activities done in Bukyabo, Environmental screening of projects	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.	Payment of social mobiliser paid for 3 months, April, May, June, Submission of 4 quarter reports to the ministry done, Sanitation week activities done in Bukyabo, Environmental screening of projects .
281502 Feasibility Studies for Capital Works	22,250	22,249	100 %	17,332

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,052	42,051	100 %	23,933
External Financing:	0	0	0 %	0
Total:	42,052	42,051	100 %	23,933
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/Namugabwe sc	(1) 3 stance line pit latrine constructed at Birinda Rural growth Centre market in Buteza	(1)One 5 stance line pit latrine constructed at Birinda Rural growth centre/market in Buteza/Namugabwe sc	(1)3 stance line pit latrine constructed at Birinda Rural growth Centre market in Buteza
Non Standard Outputs:	na	na		na
312101 Non-Residential Buildings	23,000	23,000	100 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	23,000
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	23,000
Reasons for over/under performance:	NA			
Output : 098181 Spring protection				
No. of springs protected	(8) Springs constructed in selected 8 sites	(6) 6 Spring water source protected and rehabilitated. in Masaba, Bugitimwa, Bunyafa, Bukiise, Buyobo. Butandiga	()	(6)6 Spring water source protected and rehabilitated, in Masaba, Bugitimwa, Bunyafa, Bukiise, Buyobo. Butandiga

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Non Standard Outputs:	10Procurement of a contractors to construct & rehabilitate the 10 springs in selected.8 springs will constructed in selected sub counties (Bunyafwa, Bukhulo, Bugitimwa, and Bukiise) 2 Springs wells will be rehabilitated in Bumalimba and Bumafwa 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	29,000	100 %		20,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,000	29,000	100 %		20,500
External Financing:	0	0	0 %		0
Total:	29,000	29,000	100 %		20,500
Reasons for over/under performance:	na				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) Boreholes drilled in Bukiise, Bukhulo, Nalusala and Bukiyi sub counties which are water stressed	(4) Boreholes drilled in Bukiise, Bukhulo, Mafudu, sub counties which are water stressed	(2)2 Boreholes drilled and installed	(4)Boreholes drilled in Bukiise, Bukhulo, Mafudu sub counties which are water stressed	
No. of deep boreholes rehabilitated	(5) Rehabilitated in Bukiise, Bukhulo, Nalusala and Bukiyi sub counties	(4) Rehabilitated in Bukiise, Bukhulo, Mafudu sub counties	(5)Rehabilitated	(4)Rehabilitated in Bukiise, Bukhulo, Mafudu sub counties	
Non Standard Outputs:	na	na	na	na	
312104 Other Structures	160,000	160,000	100 %		142,990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	160,000	100 %	142,990
External Financing:	0	0	0 %	0
Total:	160,000	160,000	100 %	142,990
Reasons for over/under performance: na				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(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)	() construction of GFS in Bugitimwa,(Suguta,), Bukiyi(Khatfu), Busulani(Bugube),Bumilisha (Nalutatoso).	(2) execution of work for 2 GFS	(4)construction of GFS in Bugitimwa,(Suguta,), Bukiyi(Khatfu), Busulani(Bugube),Bumilisha (Nalutatoso).
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	(2) GFS rehabilitated in Kifugo in Elgon and Nampembo in Nalusala GFS.	(2)execution of works for two GFS	(2)GFS rehabilitated Kifugo in Elgon and Nampembo in Nalusala GFS.
Non Standard Outputs:	na	na	na	na
312104 Other Structures	210,079	204,928	98 %	196,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,079	204,928	98 %	196,828
External Financing:	0	0	0 %	0
Total:	210,079	204,928	98 %	196,828
Reasons for over/under performance: na				
Total For Water : Wage Rect:	35,467	35,467	100 %	8,867
Non-Wage Reccurent:	66,781	66,780	100 %	25,117
GoU Dev:	464,131	461,864	100 %	410,135
Donor Dev:	0	0	0 %	0
Grand Total:	566,378	564,111	99.6 %	444,119

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries of 6 District staff and 2 of Urban Councils paid monthly for 12 months. Utility bills (water and Power) paid monthly and stationery office supplies procured. Departmental activities coordinated and supervised.Payment of staff salaries monthly. Payment of monthly water and power bills Periodic purchase of office supplies. Coordinating and supervising departmental activities.	Salaries for staff for 12 months of the whole FY2021/2022. Utility bills were paid for water, and electricity.		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 for 3 months of April, May and June 2022. Utility bills were paid for water, and electricity.
211101 General Staff Salaries	194,133	194,133	100 %		51,133
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
223005 Electricity	492	492	100 %		123
223006 Water	1,000	1,000	100 %		250
227001 Travel inland	3,000	1,000	33 %		0
Wage Rect:	194,133	194,133	100 %		51,133
Non Wage Rect:	4,992	2,992	60 %		498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,125	197,125	99 %		51,631
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

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No. of community members trained (Men and Women) in forestry management	(80) 80Training of community members in tree plantation management and construction of 80 energy saving stoves.Community members trained in silviculture practices and energy saving technologies promoted	(20) Trained community members in tree planting	(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	(20)Trained community members in tree planting
Non Standard Outputs:	Maintenance of the established and adding more beehives. An apiary demo established in Mutufu LFR An apiary demo	Maintenance of established mutufu forest reserve. 3000 eucalytpus seedlings, 2000 cyprus seedlings procured and distributed for planting	Maintenance of the established and adding more beehives. An apiary demo established in Mutufu LFR An apiary demo	Maintenance of established mutufu forest reserve. 3000 eucalytpus seedlings, 2000 cyprus seedlings procured and distributed for planting
221002 Workshops and Seminars	8,000	8,000	100 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,050
Reasons for over/under performance:	NA			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) na	(0) na	(0)NA	(0)na
Non Standard Outputs:	workshops conducted on wise use of wetlandsTrain 40 community members on wise use of wetlands	na	workshops conducted on wise use of wetlands Train 40 community members on wise use of wetlands	no output
221002 Workshops and Seminars	2,000	2,000	100 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,010
Reasons for over/under performance:	na			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) na	(0) na	(0)NA	(0)na
Area (Ha) of Wetlands demarcated and restored	(0) na	(0) na	(0)NA	(0)na

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Non Standard Outputs:		1 Maintenance, harvesting, distributin and planting of Napier grass along Sironko riverbanks. Distribution and planting of bamboo stems.Sections of river Sironko Riverbanks restored with Bambo and Napier grass	na			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	no output
		Maintenance of a 4 -Napier multiplication garden at Mutufu farm weeding and protection of napier garden.				Maintenance of a 4 -Napier multiplication garden at Mutufu farm weeding and protection of napier garden.	
224006	Agricultural Supplies	4,000	4,000	100 %			2,000
228004	Maintenance – Other	1,000	1,000	100 %			1,000
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	5,000	5,000	100 %			3,000
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	5,000	5,000	100 %			3,000
Reasons for over/under performance:		inadequate funding					
Output : 098308 Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring		(40) Train 40 LLG staff in 2 session in environmental and Climate change mainstreaming into development plans and action plans40 LLG staff trained in environmental and climate change mainstreaming into development plans and action plans Environmental Focal Point Persons mentored in project screening and ESH safeguards compliance monitoringMentor EFPPs in project screening and safeguards compliance monitoring.	(30) trained in Environment and natural resource management			(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.	(10)trained in Environment and natural resource management
Non Standard Outputs:			na			NA	na
221002	Workshops and Seminars	5,418	4,417	82 %			2,917

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,418	4,417	82 %	2,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,418	4,417	82 %	2,917
Reasons for over/under performance: na				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring trips conducted Field Visits (Monitoring Screening and Certification of all DDEG projects,	(4) Compliance monitoring on environment was conducted.	(1) Compliance monitoring trips conducted Field Visits (Monitoring Screening and Certification of all DDEG projects,	(1) Compliance monitoring on environment was conducted.
Non Standard Outputs:	Conducting EIAs for all projects and provide guidance on mitigation measures	Compliance monitoring on environment was conducted.	Conducting EIAs for all projects and provide guidance on mitigation measures	Compliance monitoring on environment was conducted.
	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		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	
221002 Workshops and Seminars	0	3,900	0 %	3,900
227001 Travel inland	10,000	10,000	100 %	4,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,900	295 %	5,100
Gou Dev:	8,000	8,000	100 %	3,783
External Financing:	0	0	0 %	0
Total:	10,000	13,900	139 %	8,883
Reasons for over/under performance: na				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(8) Sessions for Settling land deputes facilitating arbitration on lands in the communities8 Land disputes settled Facilitating arbitration on lands in the communities	(0) 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)no output
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	3,955	79 %	2,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,955	79 %	2,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,955	79 %	2,972
Reasons for over/under performance:	inadequate funding			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	regulations and guidelines enforced.Ensure all planned physical infrastructure projects have approved Layout plans prior to implementation. Mentor Physical Planning Communities in conducting their roles. Supervise Physical plan activities in the District		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	
227001 Travel inland	3,000	1,000	33 %	310

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	310
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Funds transferred for subprojects implementation in watershed under NUSAF. Support, supervision and monitoring of subproject activities under NUSAF Transfer f funds to Subproject accounts. Conducting field supervision and monitoring visits Training group members and provision of technical guidance Solar for Adaptation centre rehabilitated	Rehabilitated the solar system at Adaptation centre.	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 Execution of the contract for Solar for Adaptation centre rehabilitated	Rehabilitated the solar system at Adaptation centre.
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance: na				
Total For Natural Resources : Wage Rect:	194,133	194,133	100 %	51,133
Non-Wage Reccurent:	35,409	33,263	94 %	19,856
GoU Dev:	28,000	28,000	100 %	23,783
Donor Dev:	0	0	0 %	0
Grand Total:	257,542	255,396	99.2 %	94,772

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	27 Staff Facilitated to carry out community mobilisation and sensitisationMentor and supervise staff on their functions Hold quarterly district NGO monitoring committee meetings	All CDOs were facilitated to carry out community mobilization and sensitization of PDM implementation modalities.		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 of PDM implementation modalities.
227001 Travel inland	4,750	4,250	89 %		955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,750	4,250	89 %		955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,750	4,250	89 %		955
Reasons for over/under performance:	na				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) 1000 Enroll FAL learners Motivate Instructors with quarterly allowances Monitor class instructionNumber of FAL Learners enrolled No of FAL Instructors Facilitated	(1000) FAL learners accessed to government programmes		(1000)Enroll FAL learners Motivate Instructors with quarterly allowances Monitor class instructionNumber of FAL Learners enrolled No of FAL Instructors Facilitated	(1000)FAL learners accessed to government programmes
Non Standard Outputs:	Motivate Instructors with quarterly allowances Monitor class instruction Number of FAL Learners enrolled No of FAL Instructors Facilitated	FAL instructors facilitated with quarterly allowances		Motivate Instructors with quarterly allowances Monitor class instruction Number of FAL Learners enrolled No of FAL Instructors Facilitated	FAL instructors facilitated with quarterly allowances
221011 Printing, Stationery, Photocopying and Binding	327	326	100 %		86

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227001 Travel inland	7,440	7,440	100 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,767	7,766	100 %	1,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,767	7,766	100 %	1,946

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	Followed up and handled GBV cases.	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	Followed up and handled GBV cases.
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221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
227001 Travel inland	24,022	16,243	68 %	5,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,772	16,243	66 %	5,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,772	16,243	66 %	5,034

Reasons for over/under performance: na

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(668) 668Tracing and resettlement assessment of children homes carry out social inquiries Mediation and arbitration Conduct home visits 668 children served or reached with at least 3 or more core program areas	()			(168)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	()	
Non Standard Outputs:	668 children served or reached with at least 3 or more core program areas No OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African childNo OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased				668 children served or reached with at least 3 or more core program areas No OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African childNo OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased		
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125			
221012 Small Office Equipment	250	250	100 %	63			
227001 Travel inland	24,144	6,144	25 %	1,536			
Wage Rect:	0	0	0 %	0			
Non Wage Rect:	24,894	6,894	28 %	1,724			
Gou Dev:	0	0	0 %	0			
External Financing:	0	0	0 %	0			
Total:	24,894	6,894	28 %	1,724			

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Council meetings at District headquarters held and 1 youth celebrations attended	(4) Youth meetings was facilitated	(1)Council meetings at District headquarters held and 1 youth celebrations attended	(1)Youth meetings was facilitated
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Non Standard Outputs:		Youth Livelihood programme implemented 20 Youth groups funded under YLP Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African child Generate and evaluation of youth groups for YLP Train YLP Groups Monitor and recover funds under YLP Training of youth groups Recovery of YLP loans from groups	Followed up YLP groups for loan repayment.		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	Followed up YLP groups for loan repayment.
221009	Welfare and Entertainment	600	600	100 %		150
227001	Travel inland	6,072	5,569	92 %		1,390
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,672	6,169	92 %		1,540
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,672	6,169	92 %		1,540
Reasons for over/under performance:		na				
Output : 108110 Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community		(4) 4Assess needy PWDs for appliances	()		(1)Assess needy PWDs for appliances	()

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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	Older persons were registered and paid SAGE funds under off budget support direct from the Ministry of gender labour and social development.	Older persons were registered and paid SAGE funds under off budget support direct from the Ministry of gender labour and social development.	
227001	Travel inland	7,332	6,831	93 %	1,582
282101	Donations	9,000	5,250	58 %	5,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,332	12,081	74 %	6,832
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,332	12,081	74 %	6,832
Reasons for over/under performance:		SAGE funds are paid direct to the beneficiary older persons of 80 years and above.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Occupational hygiene and safety promoted at work placesSettle labour disputes Celebrate labour day Carry out workplace inspections	na	Occupational hygiene and safety promoted at work placesSettle labour disputes Celebrate labour day Carry out workplace inspections	No output
227001	Travel inland	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding to department					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour inspections conducted at various sites	Sensitized contractors on labour disputes mitigation on constructions at Buyobo and Bundege HCIIIs.			Sensitized contractors on labour disputes mitigation on constructions at Buyobo and Bundege HCIIIs.
221011 Printing, Stationery, Photocopying and Binding	190	187	98 %		92
227001 Travel inland	2,982	2,172	73 %		549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,172	2,359	74 %		641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,172	2,359	74 %		641
Reasons for over/under performance: na					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women council meetings held	(4) Women council meetings was facilitated		(1)Women council meetings held	(1)Women council meeting was facilitated
Non Standard Outputs:	4Hold one council meeting Hold 3 women council executive meetings Women Council events coordinated	Women council meetings was facilitated		Hold one council meeting Hold 3 women council executive meetings Women Council events coordinated	Women council meetings was facilitated
221009 Welfare and Entertainment	692	692	100 %		173
227001 Travel inland	4,040	4,040	100 %		1,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,732	4,732	100 %		1,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,732	4,732	100 %		1,183
Reasons for over/under performance: na					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		Social rehabilitation services for PWDS implemented Collect data on disability Refer PWDS for rehabilitation services	Disability council meetings were held		Social rehabilitation services for PWDS implemented Collect data on disability Refer PWDS for rehabilitation services	Disability council meeting was held
227001	Travel inland	1,000	1,250	125 %		500
273101	Medical expenses (To general Public)	1,500	1,500	100 %		375
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,500	2,750	110 %		875
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,500	2,750	110 %		875
Reasons for over/under performance:		na				
Output : 108117 Operation of the Community Based Services Department						
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 staff were paid for 12months facilitation of Community social workers.		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 staff were paid for 3 months of April, May and June 2022. facilitation of Community social workers.
211101	General Staff Salaries	176,547	259,136	147 %		126,889
221008	Computer supplies and Information Technology (IT)	1,240	0	0 %		0
221009	Welfare and Entertainment	1,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %		0
223005	Electricity	500	0	0 %		0
227001	Travel inland	5,360	5,360	100 %		1,340
	Wage Rect:	176,547	259,136	147 %		126,889
	Non Wage Rect:	8,300	5,360	65 %		1,340
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	184,847	264,496	143 %		128,229
Reasons for over/under performance:		na				

Vote:552 Sironko District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	A lavatory constructed at the youth resource center	A Lavatory was constructed with a changing room for the youth resource centre at the district headquarters.		A lavatory constructed at the youth resource center	A Lavatory was constructed with a changing room for the youth resource centre at the district headquarters.
312101 Non-Residential Buildings	25,000	24,999	100 %		24,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	24,999	100 %		24,999
External Financing:	0	0	0 %		0
Total:	25,000	24,999	100 %		24,999
Reasons for over/under performance: The facility is awaiting water connection by National water and sewerage cooperation.					
Total For Community Based Services : Wage Rect:	176,547	259,136	147 %		126,889
Non-Wage Reccurent:	104,891	68,604	65 %		22,070
GoU Dev:	25,000	24,999	100 %		24,999
Donor Dev:	0	0	0 %		0
Grand Total:	306,438	352,739	115.1 %		173,958

Vote:552 Sironko District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit and TC staff paid salaries for 12 months. Planning unit Computers repaired and serviced with antivirus updated. Office Welfare for staff and visitors facilitated Fuel for routine field activities provided for District Planning Department Reports and minutes for 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 staff were paid for 12months of April, May and June 2022. Computers and printers were serviced and maintained Welfare for staff 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 staff were paid for 3months of April, May and June 2022. Computers and printers were serviced and maintained Welfare for staff was facilitated
211101 General Staff Salaries	77,861	77,861	100 %		19,531
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		750
221009 Welfare and Entertainment	1,800	1,800	100 %		450
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	77,861	77,861	100 %		19,531
Non Wage Rect:	15,800	15,800	100 %		3,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,661	93,661	100 %		23,481
Reasons for over/under performance: na					

Vote:552 Sironko District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified are in the Department (D.planner, statistician, Population officer, and stenographer secretary Payment of salary for Qualified staff in the Department (D.Planner, Statistician, Population Officer, and stenographer secretary	(4) Qualified staff in the Department (D.Planner, statistician, Population officer and stenographer)		(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 (D.Planner, statistician, Population officer and stenographer)
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes documented and filed.	(12) 12Sets of DTPC minutes compiled and filed		(3)3 Sets of DTPC minutes documented and filed	(3)3 Sets of DTPC minutes compiled and filed
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.	Oriented the new LLGs on planning and budgeting for the supplementary funds received for their operationalization . Oriented LLGs on monitoribg and evaluation of government programmes, oriented elected leaders on planning and Budgeting, Oriented town of New Town councils on Planning and budgeting for their operationalization. Final budget documents were prepared and 100 copies reproduced for all HODs and political leaders during budget approval		Projects status data collected for project evaluation and impact. Orientation of HODs in development in development planning and budgeting conducted.	Oriented the new LLGs on planning and budgeting for the supplementary funds received for their operationalization . Final budget documents were prepared and 100 copies reproduced for all HODs and political leaders during budget approval
221002 Workshops and Seminars	12,000	12,000	100 %		755

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227001 Travel inland	16,000	15,995	100 %	5,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	2,768
Gou Dev:	10,000	9,995	100 %	3,328
External Financing:	0	0	0 %	0
Total:	28,000	27,995	100 %	6,096
Reasons for over/under performance: na				
Output : 138303 Statistical data collection				
N/A				
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,Q3 andQ4.	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 Q4.
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	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.	Statistical data collection was facilitated for Q1,Q2,Q3 and Q4.	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.	Statistical data collection was facilitated for Q4.
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Vote:552 Sironko District

Quarter4

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				
Output : 138306 Development Planning					
N/A					
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	Final Budget documents were prepared and 100 copies reproduced to all key stakeholders. All computers and LCD serviced provider procured and serviced screen repaired		One LDC screen procured to the CAO board for projections during meetings PBS Facilitating Quarterly workstations for preparation of PBS budget documents	Final Budget documents were prepared and 100 copies reproduced to all key stakeholders.
221001 Advertising and Public Relations	2,509	2,509	100 %		627
221002 Workshops and Seminars	6,000	6,000	100 %		1,500
221008 Computer supplies and Information Technology (IT)	5,000	4,999	100 %		2,767

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221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
227001 Travel inland	6,000	6,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,509	24,508	100 %	9,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,509	24,508	100 %	9,144

Reasons for over/under performance: na

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Payment for internet services for preparation of online PBS reports	Internet data bundles were purchased for preparation of budget documents for Q1,Q2,Q3 reports Draft budget and final.	Quarterly Payment for internet services for preparation of online PBS reports	Internet data bundles were purchased for preparation of budget documents for Q3 report, Draft budget and final.
222003 Information and communications technology (ICT)	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000

Reasons for over/under performance: na

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	One internal assessment report prepared for key departments based on OPM manual. Preparation of BOQs for DDEG projects facilitated. Field appraisal of DDEG projects facilitated. Four Quarterly monitoring of DDEG and other govt projects facilitated and four monitoring reports compiled. Site handover and commissioning of completed projects facilitated.	Projects monitoring for Q1,Q2, Q3 and Q4 was done and report compiled.	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.	Projects monitoring for Q4 was done and report compiled.
227001 Travel inland	34,800	34,800	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	30,800	30,800	100 %	0
External Financing:	0	0	0 %	0
Total:	34,800	34,800	100 %	2,000
Reasons for over/under performance: na				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Payment of outstanding obligations on paving the district compound, installation of CCV cameras on Admin block. Support completion of Bukyabo and Bugitimwa sub county farmers houses, installation of solar at Bukyambi Sub county. Rehabilitation of solar for Adaptation centre.	Paid for executed works for district headquarters paving, Bukyabo sub county farmers house, and Bugitimwa farmers.	Project execution for Support completion of Bukyabo and Bugitimwa sub county farmers houses, installation of solar at Bukyambi Sub county. Rehabilitation of solar for Adaptation centre.	Paid for executed works for district headquarters paving, Bukyabo sub county farmers house, and Bugitimwa farmers.
281503 Engineering and Design Studies & Plans for capital works	4,000	3,999	100 %	2,666
312101 Non-Residential Buildings	183,000	183,000	100 %	172,815
312104 Other Structures	46,000	45,998	100 %	26,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,000	232,997	100 %	201,589
External Financing:	0	0	0 %	0
Total:	233,000	232,997	100 %	201,589
Reasons for over/under performance: Bukyabo farmers and District headquarters works still on going.				
Total For Planning : Wage Rect:	77,861	77,861	100 %	19,531
Non-Wage Reccurent:	74,309	74,308	100 %	21,862
GoU Dev:	273,800	273,792	100 %	204,917
Donor Dev:	0	0	0 %	0
Grand Total:	425,970	425,961	100.0 %	246,310

Vote:552 Sironko District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for District Internal Audit and Urban council Audit staff processed and paid for 12 months. Verification trips to projects under execution facilitated Monthly processing od salaries for Audit staff and District and Urban councils. Facilitating field trips to verify executed works byr contractors.	Salaries for internal Audit staff paid for 3months of April, May and June 2022. Verification of projects works were conducted.		Salaries for District Internal Audit and Urban council Audit staff processed and paid for 12 months. Verification trips to projects under execution facilitated Monthly processing od salaries for Audit staff and District and Urban councils. Facilitating field trips to verify executed works byr contractors.	Salaries for internal Audit staff paid for 3months of April, May and June 2022. Verification of projects works were conducted.
211101 General Staff Salaries	52,962	52,962	100 %		13,241
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	7,000	3,723	53 %		0
Wage Rect:	52,962	52,962	100 %		13,241
Non Wage Rect:	8,000	3,723	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,962	56,685	93 %		13,241
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	(4) Quarterly Departments Internal Audit was conducted and reports prepared and submitted.		(1)1 department Audit conducted on quarterly Basis	(1)Quarterly Departments Internal Audit was conducted and a report prepared.
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Quarterly internal Audit reports submitted to internal Auditor General by 15th, Oct 15th/DEC 15th/April 15th July	(15/7/2022) Quarterly internal Audit reports submitted		(2022-07-15)Quarterly internal Audit reports submitted to internal Auditor General	(20202-07-15)Quarterly internal Audit report

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Non Standard Outputs:	Internal Audit computer s serviced and maintained 19 sub counties and 28 Health facilities audited Submission of quarterly Audit reports to Internal Auditor general-KampalaFacilitatin g Internal Audit activities Facilitation of submission of internal Audit reports to Kampala Servicing of internal Audit computers.	14 Health centers were Audited and reports prepared and submitted to relevant authorities. LLGs were Audited and reports prepared Primary schools 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.	14 Health centers were Audited and reports prepared and submitted to relevant authorities.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	13,000	13,000	100 %	3,250
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,000
Reasons for over/under performance:	Na			
Total For Internal Audit : Wage Rect:	52,962	52,962	100 %	13,241
Non-Wage Reccurent:	28,000	23,723	85 %	5,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	80,962	76,685	94.7 %	18,241

Vote:552 Sironko District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	()		(3)3 Inspection of Businesses VSLA and SACCOs 3 SACCO businesses inspected for compliance	(3)Awareness creation on PDM SACCO formation and registration
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	()		(2)2 Inspection of Businesses VSLA and SACCOs 2 SACCO businesses inspected for compliance	(3)Sensitization meetings were conducted PDM Enterprise selection
No of businesses inspected for compliance to the law	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	()		(3)3 Inspection of Businesses VSLA and SACCOs 3 SACCO businesses inspected for compliance	()
Non Standard Outputs:	na	Salaries for staff were processed for 12months for the entire FY2021/22. 224 PDM SACCOs were sensitized on SACCO registration.		Salary for staff paid for 3months	Salaries for staff were processed for 3months of April, May and June 2022. 224 PDM SACCOs were sensitized on SACCO registration.
211101 General Staff Salaries	30,859	30,859	100 %		7,858
221002 Workshops and Seminars	2,300	2,300	100 %		575
Wage Rect:	30,859	30,859	100 %		7,858
Non Wage Rect:	2,300	2,300	100 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,159	33,159	100 %		8,433
Reasons for over/under performance:	na				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) na	(3) Radio talks on PDM SACCO formation and enterprise selection.		(0)na	(3)Radio talks on PDM SACCO formation and enterprise selection.
No of businesses assisted in business registration process	(10) 10 Business registered for prospective Business groups	(0) na		(2)2 Business registered for prospective Business groups	(0)na
No. of enterprises linked to UNBS for product quality and standards	(4) 4 business enterprises linked to UNBS	(0) na		(1)1 business enterprises linked to UNBS	(0)na

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Non Standard Outputs:	na	224 PDM SACCOs were formed	na	224 PDM SACCOs were formed
227001 Travel inland	2,000	1,999	100 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	510
Reasons for over/under performance:	na			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to Markets internationally	(0) na	(1) Producer groups linked to Markets internationally	(0) no output
No. of market information reports disseminated	(4) 4 quarterly Market information disseminated	(0) na	(1) quarterly Market information disseminated	(0) no output
Non Standard Outputs:	na	na	na	na
221002 Workshops and Seminars	4,000	3,995	100 %	0
227001 Travel inland	4,099	4,099	100 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,099	8,094	100 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,099	8,094	100 %	1,035
Reasons for over/under performance:	inadequate funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(224) PDM SACCOs were supervised during formation and registration	(2) 2 cooperative groups supervised	(224) PDM SACCOs were supervised during formation and registration
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(224) PDM SACCOs were mobilized for registration	(5) cooperative groups mobilized for registration	(224) PDM SACCOs were mobilized for registration
Non Standard Outputs:	na	224 PDM SACCOs were trained on registration requirements.	na	224 PDM SACCOs were trained on registration requirements.
227001 Travel inland	4,000	4,000	100 %	1,022
227004 Fuel, Lubricants and Oils	3,000	2,500	83 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,500	93 %	1,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,500	93 %	1,272

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(0) na		(0)Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(0)no output
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) na	(0) na		(0)na	(0)no output
No. and name of new tourism sites identified	(4) Data collection for 4 Tourism sites identified for possible development	(0)		(1)Data collection for 1 Tourism site identified for possible development	(0)
Non Standard Outputs:	na	na		na	no output
227001 Travel inland	2,201	2,200	100 %		602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,201	2,200	100 %		602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,201	2,200	100 %		602
Reasons for over/under performance:	Inadequate funding				
Total For Trade Industry and Local Development : Wage Rect:	30,859	30,859	100 %		7,858
Non-Wage Reccurent:	21,600	21,093	98 %		3,994
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	52,459	51,952	99.0 %		11,852

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Zesui				113,402	64,886
Sector : Works and Transport				6,539	0
<i>Programme : District, Urban and Community Access Roads</i>				6,539	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,539	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Zesui sc	Shimuma Zesui sc	Other Transfers from Central Government		6,539	0
Sector : Education				70,232	11,732
<i>Programme : Pre-Primary and Primary Education</i>				70,232	11,732
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				70,232	11,732
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
Sector : Health				36,631	53,154
<i>Programme : Primary Healthcare</i>				36,631	53,154
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				36,631	53,154
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Bulujewa HCIII	Bulujewa Bulujewa HCIII	Sector Conditional Grant (Non-Wage)		14,715	21,354

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Transfers to Bumumulo HCIII	Bumumulo Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
Transfers to Kyesha HCII	Nabweya Kyesha HCII	Sector Conditional Grant (Non-Wage)	7,201	10,446
LCIII : Buteza			309,553	41,880
Sector : Works and Transport			20,374	0
Programme : District, Urban and Community Access Roads			20,374	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,089	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buteza SC	Bugwimbi Buteza sc	Other Transfers from Central Government	6,089	0
Output : District and Community Access Roads Maintenance			14,285	0
Item : 263106 Other Current grants				
Bumukone namagi road 2kms	Bumukone Buteza sc	Other Transfers from Central Government	2,857	0
maaga dalo road 4km	Bukahengere Buteza sc	Other Transfers from Central Government	5,714	0
Namawa Bunamoli road (2km)	Bugwimbi Buteza sc	Other Transfers from Central Government	2,857	0
Busirima - Bumateba 3km	Bukahengere Buteza/namugabwe	Other Transfers from Central Government	2,857	0
Sector : Education			251,464	20,526
Programme : Pre-Primary and Primary Education			102,422	13,234
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,422	13,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBOLA P.S.	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,983	2,994
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				

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Output : Classroom construction and rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumirisa Classroom completion at Bumirisa p/s	Sector Development Grant	32,000	0
Programme : Secondary Education			149,042	7,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	7,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEZA SEED SCHOOL	Bugwimbi	Sector Conditional Grant (Non-Wage)	43,750	7,292
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,292	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumirisa Buteza Seed school	Sector Development Grant	105,292	0
Sector : Health			14,715	21,354
Programme : Primary Healthcare			14,715	21,354
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	21,354
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buteza HCIII	Bugwimbi Buteza HC3	Sector Conditional Grant (Non-Wage)	14,715	21,354
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukahengere Birinda Trading centre	Sector Development Grant	23,000	0
LCIII : Bukiise			936,212	47,445
Sector : Works and Transport			11,521	0
Programme : District, Urban and Community Access Roads			11,521	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,521	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfer of URF to Bukiise sc	Bukiise Bukiise sc	Other Transfers from Central Government	11,521	0
Sector : Education			221,991	36,999
Programme : Pre-Primary and Primary Education			119,131	19,855
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,131	19,855
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
Programme : Secondary Education			102,860	17,143
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,860	17,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBI SS	Bukiise	Sector Conditional Grant (Non-Wage)	102,860	17,143
Sector : Health			657,201	10,446
Programme : Primary Healthcare			657,201	10,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,201	10,446
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	10,446
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Simu pondo Simu Pondo HCII Upgrade	Sector Development Grant	650,000	0
Sector : Water and Environment			45,500	0
Programme : Rural Water Supply and Sanitation			45,500	0
Capital Purchases				
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiise Bukiise spring	Sector Development Grant	5,500	0
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiise Bukiise borehole drilling	Sector Development , Grant	35,000	0
Construction Services - Water Reservoirs-417	Busatte Bukiise borehole rehabilitation	Sector Development , Grant	5,000	0
LCIII : Sironko Town Council			6,419,292	163,689
Sector : Agriculture			5,019,258	0
Programme : Agricultural Extension Services			4,078,962	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,078,962	0
Item : 263104 Transfers to other govt. units (Current)				
All 42 LLGs	Southern Ward All 42 LLGs	Sector Conditional Grant (Non-Wage)	3,514,563	0
Item : 263204 Transfers to other govt. units (Capital)				
All 42 LLGs	Southern Ward All 42 LLG	Sector Development Grant	380,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to extension staff in all LLGs	Southern Ward All LLGs	Sector Conditional Grant (Non-Wage)	183,806	0
Programme : District Production Services			940,297	0
Capital Purchases				
Output : Administrative Capital			899,623	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Plant clinic	Sector Development Grant	9,214	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Southern Ward Hatchery	Sector Development Grant	50,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Southern Ward Micro scale irrigation	Sector Development Grant	36,000	0
Equipment - Assorted Kits-506	Southern Ward Micro scale irrigation equipment	Sector Development Grant	804,409	0
Output : Plant clinic/mini laboratory construction			40,674	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Production office	Sector Development Grant	40,674	0
Sector : Works and Transport			125,044	0
Programme : District, Urban and Community Access Roads			125,044	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			122,187	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers of Road fund Sironko TC	Southern Ward Sironko TC	Other Transfers from Central Government	122,187	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Sironko - Bugusege road (2km)	Mahempe Sironko	Other Transfers from Central Government	2,857	0
Sector : Education			369,342	43,218
Programme : Pre-Primary and Primary Education			85,642	10,102
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,609	10,102
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				
Output : Classroom construction and rehabilitation			25,033	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Industrial ward Sironko Township	Sector Development Grant	25,033	0
Programme : Secondary Education			198,700	33,117

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,700	33,117
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
Programme : Education & Sports Management and Inspection			85,000	0
Capital Purchases				
Output : Administrative Capital			85,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Southern Ward PLE Examinations administration	Other Transfers from Central Government	35,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Southern Ward UGFIT PROJECTS Monitoring	Sector Development Grant	50,000	0
Sector : Health			161,115	120,471
Programme : Primary Healthcare			161,115	120,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	21,354
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Sironko HCIII	Mahempe SironKo HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
Capital Purchases				
Output : Administrative Capital			100,000	99,117
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	44,000
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Southern Ward Lavatories for sironko HCIII	Sector Development - Grant	43,000	14,817
Building Construction - Structures-266	Southern Ward Sironko HCIII maternity ward completion	Sector Development - Grant	13,000	40,300
Output : Non Standard Service Delivery Capital			46,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward All RBF supported facilities	Other Transfers from Central Government	46,400	0

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

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Admin Block facelift outstanding obligation	District Discretionary Development Equalization Grant	48,000	0
Building Construction - General Construction Works-227	Southern Ward Outstanding obligation on paving HQTR	Locally Raised Revenues	10,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward Solar admin block outstanding obligation	District Discretionary Development Equalization Grant	16,000	0
LCIII : Budadiri Town Council			1,614,801	262,411
Sector : Works and Transport			102,550	0
Programme : District, Urban and Community Access Roads			102,550	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			102,550	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Budadiri TC	Nakiwondwe Budadiri TC	Other Transfers from Central Government	102,550	0
Sector : Education			222,562	39,184
Programme : Pre-Primary and Primary Education			53,447	10,998
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,447	10,998
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	5,374
KALAWA P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	13,369	2,228
Programme : Secondary Education			169,115	28,186
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,115	28,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIFA SEED SCHOOL	Bunyode	Sector Conditional Grant (Non-Wage)	169,115	28,186
Sector : Health			1,289,689	223,227

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Programme : Primary Healthcare			1,289,689	223,227
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,289,689	223,227
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	180,037
Transfers to Budadiri HCIV	Nakiwondwe Budadiri HCIV	Sector Conditional Grant (Non-Wage)	29,743	43,191
LCIII : Bukhulo			422,685	193,157
Sector : Works and Transport			38,918	0
Programme : District, Urban and Community Access Roads			38,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,791	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukhulo sc	Bukhulo Bukhulo sc	Other Transfers from Central Government	9,791	0
Output : District Roads Maintenance (URF)			26,270	0
Item : 263106 Other Current grants				
Bukhulo Nalukhuba 2km	Kirombe Bukhulo sub county	Other Transfers from Central Government	26,270	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Koota Nabudisiru road (2km)	Soola Bukhulo sc	Other Transfers from Central Government	2,857	0
Sector : Education			136,851	15,809
Programme : Pre-Primary and Primary Education			136,851	15,809
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,851	15,809
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

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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				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirombe St. Like Nalukhuba p/s	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpogo Latrine completion mpogo p/s	Sector Development Grant	12,000	0
Sector : Health			171,916	177,348
Programme : Primary Healthcare			171,916	177,348
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,916	31,799
Item : 263104 Transfers to other govt. units (Current)				
Tranassfer to Bundege Hcii	Bukhulo Bundege HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
Transfers to Nampanga HCII	Mafudu Nampanga HCII	Sector Conditional Grant (Non-Wage)	7,201	10,445
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	145,549
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Bukhulo Bundege HCII	Sector Development Grant 145549378	150,000	145,549
Sector : Water and Environment			75,000	0
Programme : Rural Water Supply and Sanitation			75,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukhulo Bukhulo borehole drilling	Sector Development ,, Grant	35,000	0
Construction Services - Water Reservoirs-417	Bukhulo Bukhulo borehole rehabilitation	Sector Development ,, Grant	5,000	0
Construction Services - Water Reservoirs-417	Mafudu Mafudu Borehole drilling	Sector Development ,, Grant	35,000	0

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LCIII : Bumalimba			476,565	70,415
Sector : Agriculture			156,117	0
<i>Programme : Agricultural Extension Services</i>			95,214	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			95,214	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value	Mutufu	Sector Development	95,214	0
Addition Equipment-1148	Mutufu farm	Grant		
<i>Programme : District Production Services</i>			60,903	0
Capital Purchases				
<i>Output : Administrative Capital</i>			60,903	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment -	Mutufu	Sector Development	60,903	0
Maintenance and Repair-1078	Mutufu farm	Grant		
Sector : Works and Transport			8,348	0
<i>Programme : District, Urban and Community Access Roads</i>			8,348	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,348	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumalimba sc	Bumalimba	Other Transfers	8,348	0
	Bumalimba sc	from Central Government		
Sector : Education			50,936	8,489
<i>Programme : Pre-Primary and Primary Education</i>			50,936	8,489
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,936	8,489
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
Sector : Health			216,164	61,925
<i>Programme : Primary Healthcare</i>			216,164	61,925
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,734	19,218
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Buhugu HC III	Bumalimba Buhugu HC III	Sector Conditional Grant (Non-Wage)	6,734	19,218
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,430	42,707
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumulisha HCIII	Bumulisya Bumulisha HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
Transfers to Mutufu HCIII	Mutufu Mutufu HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Mutufu Mutufu HCII upgrade to HCIII	Sector Development Grant	180,000	0
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumulisya Nalutaso GFS	Sector Development Grant	45,000	0
LCIII : Buwalasi			204,833	45,250
Sector : Works and Transport			102,220	0
Programme : District, Urban and Community Access Roads			102,220	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,418	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwalasi sc	Nagudi Buwalasi sc	Other Transfers from Central Government	7,418	0
Output : District Roads Maintenance (URF)			91,945	0
Item : 263106 Other Current grants				
BUMUDU - NAMANONYI road	Bumudu Buwalasi SC	Other Transfers from Central Government	52,540	0
Buwalasi SCBuwalasi TTC road	Bubbeza Buwalasi sc	Other Transfers from Central Government	39,405	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				

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Nagudi Bugusege road (2km)	Nagudi Buwalasi sc	Other Transfers from Central Government	2,857	0
Sector : Education			80,697	13,450
<i>Programme : Pre-Primary and Primary Education</i>			80,697	13,450
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,697	13,450
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
Sector : Health			21,916	31,800
<i>Programme : Primary Healthcare</i>			21,916	31,800
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			21,916	31,800
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bubbeza HCII	Bubbeza Bubbeza HCII	Sector Conditional Grant (Non-Wage)	7,201	10,446
Transfers for Buwalasi HCIII	Nagudi Buwalsai HC3	Sector Conditional Grant (Non-Wage)	14,715	21,354
LCIII : Bukiyi			170,455	12,535
Sector : Works and Transport			10,086	0
<i>Programme : District, Urban and Community Access Roads</i>			10,086	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,229	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukiyi sc	Bukiyi Bukiyi sc	Other Transfers from Central Government	7,229	0
<i>Output : District and Community Access Roads Maintenance</i>			2,857	0
Item : 263106 Other Current grants				

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Kaduwa Patto road 2kms	Bukigalabo Bukiya sc	Other Transfers from Central Government	2,857	0
Sector : Education			75,369	12,535
Programme : Pre-Primary and Primary Education			75,369	12,535
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,369	12,535
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
Sector : Water and Environment			85,000	0
Programme : Rural Water Supply and Sanitation			85,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiya Bukiya borehole drilling	Sector Development , Grant	35,000	0
Construction Services - Water Reservoirs-417	Nampanga Bukiya Borehole rehabilitation	Sector Development , Grant	5,000	0
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukiya Khitafu GFS	Sector Development Grant	45,000	0
LCIII : Bukyambi			39,386	1,254
Sector : Works and Transport			1,865	0
Programme : District, Urban and Community Access Roads			1,865	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,865	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to Bukyambi sc	Bukyambi Bukyambi sc	Other Transfers from Central Government	1,865	0
Sector : Education			7,521	1,254
<i>Programme : Pre-Primary and Primary Education</i>			7,521	1,254
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			7,521	1,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYAMBI P.S.	Bukyambi	Sector Conditional Grant (Non-Wage)	7,521	1,254
Sector : Public Sector Management			30,000	0
<i>Programme : Local Government Planning Services</i>			30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukyambi Sub Hqtrs	District Discretionary Development Equalization Grant	30,000	0
LCIII : Bumasifwa			158,576	82,179
Sector : Works and Transport			5,723	0
<i>Programme : District, Urban and Community Access Roads</i>			5,723	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,723	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumasifwa sc	Bulwala Bumasifwa	Other Transfers from Central Government	5,723	0
Sector : Education			108,709	18,118
<i>Programme : Pre-Primary and Primary Education</i>			71,609	11,935
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,609	11,935
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

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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
Programme : Secondary Education			37,100	6,183
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,100	6,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBULU SSS	Bulwala	Sector Conditional Grant (Non-Wage)	37,100	6,183
Sector : Health			44,144	64,061
Programme : Primary Healthcare			44,144	64,061
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,144	64,061
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bulwala HCIII	Bulwala Bulwala HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
Transfers to Bunagami HCIII	Bunagame Bunagami HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
Transfers to Bunaseke HCIII	Bumasifwa Bunaseke HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
LCIII : Masaba			62,532	17,296
Sector : Works and Transport			8,732	0
Programme : District, Urban and Community Access Roads			8,732	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,875	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Masaba sc	Bukinyale Masaba sc	Other Transfers from Central Government	5,875	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Koota Kiguli roads (2km)	Bukinyale Masaba sc	Other Transfers from Central Government	2,857	0
Sector : Education			41,100	6,850
Programme : Pre-Primary and Primary Education			41,100	6,850

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,100	6,850
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
Sector : Health			7,201	10,446
Programme : Primary Healthcare			7,201	10,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,201	10,446
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Buboolo HCII	Buboolo Buboolo HCII	Sector Conditional Grant (Non-Wage)	7,201	10,446
Sector : Water and Environment			5,500	0
Programme : Rural Water Supply and Sanitation			5,500	0
Capital Purchases				
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bufupa Masaba spring	Sector Development Grant	5,500	0
LCIII : Nalusala			198,176	33,631
Sector : Works and Transport			31,787	0
Programme : District, Urban and Community Access Roads			31,787	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,517	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Nalusala sc	Bumausi Nalusala sc	Other Transfers from Central Government	5,517	0
Output : District Roads Maintenance (URF)			26,270	0
Item : 263106 Other Current grants				
Sironko-Bugusege roads	Bumausi Nalusala sc	Other Transfers from Central Government	26,270	0
Sector : Education			139,109	23,185

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Programme : Pre-Primary and Primary Education			73,659	12,277
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,659	12,277
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
Programme : Secondary Education			65,450	10,908
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,450	10,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBBIRO SS	Bumausi	Sector Conditional Grant (Non-Wage)	65,450	10,908
Sector : Health			7,201	10,446
Programme : Primary Healthcare			7,201	10,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,201	10,446
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buyaya Hcii	Buyaya Buyaya HCII	Sector Conditional Grant (Non-Wage)	7,201	10,446
Sector : Water and Environment			20,079	0
Programme : Rural Water Supply and Sanitation			20,079	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nalusala Nalusala borehole rehabilitation	Sector Development Grant	5,000	0
Output : Construction of piped water supply system			15,079	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Nalusala Nampembo GFS rehabilitation	Sector Development Grant	15,079	0
LCIII : Buwasa			195,351	57,617
Sector : Works and Transport			16,123	0
<i>Programme : District, Urban and Community Access Roads</i>			16,123	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,695	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwasa sc	Bukimali Buwasa sc	Other Transfers from Central Government	4,695	0
<i>Output : District and Community Access Roads Maintenance</i>			11,428	0
Item : 263106 Other Current grants				
Bunambasi Kigulya road 2kms	Bunagami Bunyafwa	Other Transfers from Central Government	2,857	0
Bugusage - Bunazami road (4km)	Bugusege Buwasa sc	Other Transfers from Central Government	5,714	0
Bukimali Bumausi road 2km	Bugwagi Buwasa sc	Other Transfers from Central Government	2,857	0
Sector : Education			41,882	3,980
<i>Programme : Pre-Primary and Primary Education</i>			41,882	3,980
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			23,882	3,980
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>			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwasa Buwasa p/s	Sector Development Grant	18,000	0
Sector : Health			137,346	53,637
<i>Programme : Primary Healthcare</i>			137,346	53,637
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			36,944	53,637

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Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bugusege HCII	Bugusege Bugusege HCII	Sector Conditional Grant (Non-Wage)	7,201	10,446
Transfers to Buwasa HCIV	Bumasaba Buwasa HCIV	Sector Conditional Grant (Non-Wage)	29,743	43,191
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bumasaba Buwasa HCIV	District Discretionary Development Equalization Grant	100,402	0
LCIII : Bugitimwa			1,034,624	29,818
Sector : Works and Transport			73,242	0
Programme : District, Urban and Community Access Roads			73,242	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,218	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bugitimwa sc	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	6,218	0
Output : Bottle necks Clearance on Community Access Roads			21,905	0
Item : 263106 Other Current grants				
removal bottlenecks on roads	Bugiboni Selected bottlenecks	Other Transfers from Central Government	21,905	0
Output : District Roads Maintenance (URF)			39,405	0
Item : 263106 Other Current grants				
Gombe - Bugiboni road	Bugiboni Bugitimwa sc	Other Transfers from Central Government	39,405	0
Output : District and Community Access Roads Maintenance			5,714	0
Item : 263106 Other Current grants				
Gombe- Bugiboni road (2km)	Bugiboni Bugitimwa sc	Other Transfers from Central Government	2,857	0
Nakiwondwe Bugitimwa road 2km	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	2,857	0
Sector : Education			810,918	7,965
Programme : Pre-Primary and Primary Education			47,788	7,965
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			47,788	7,965
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
Programme : Secondary Education			763,130	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			763,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugitimwa Bugitimwa Shembe	Sector Development Grant	763,130	0
Sector : Health			14,715	21,854
Programme : Primary Healthcare			14,715	21,854
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	21,854
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Bugitimwa HCIII	Bugitimwa Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,854
Sector : Water and Environment			72,750	0
Programme : Rural Water Supply and Sanitation			72,750	0
Capital Purchases				
Output : Administrative Capital			22,250	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bugitimwa Capital works	Sector Development Grant	22,250	0
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bugitimwa Bugitimwa spring	Sector Development Grant	5,500	0
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugitimwa Suguta GFS in Bugitimwa sc	Sector Development Grant	45,000	0

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

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NALUSALA SEED SECONDARY SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	49,175	8,196
Sector : Water and Environment			45,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			45,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugube Bugube GFS	Sector Development Grant	45,000	0
LCIII : Buhugu			102,097	4,662
Sector : Works and Transport			16,898	0
<i>Programme : District, Urban and Community Access Roads</i>			16,898	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,609	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buhugu sc	Bugwa Buhugu sc	Other Transfers from Central Government	4,609	0
<i>Output : District and Community Access Roads Maintenance</i>			12,289	0
Item : 263106 Other Current grants				
Buboolo - Wapulusi road (2km)	Bugwa Buhugu sc	Other Transfers from Central Government	2,857	0
Kisakye Nambalanz e road 2kms	Bumatofu Buhugu sc	Other Transfers from Central Government	2,857	0
Mahapa Buhugu road 2kms	Bumugwedi Buhugu sc	Other Transfers from Central Government	861	0
Nakiwondwe Mukutana road 2km	Bugibugi Buhugu sc	Other Transfers from Central Government	2,857	0
Nasusi kisumu kisanja road 2kms	Bumadyemu Buhugu sc	Other Transfers from Central Government	2,857	0
Sector : Education			85,200	4,662
<i>Programme : Pre-Primary and Primary Education</i>			85,200	4,662
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,969	4,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMATOFU P.S.	Bumatofu	Sector Conditional Grant (Non-Wage)	10,394	1,732

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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				
Output : Classroom construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugwa Completion of Buhugu 3 classrooms	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			39,231	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Bumatofu Selected 4 schools	Sector Development Grant	39,231	0
LCIII : Bukyabo			338,819	41,547
Sector : Works and Transport			9,539	0
Programme : District, Urban and Community Access Roads			9,539	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,825	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyabo sc	Bukyabo Bukyabo sc	Other Transfers from Central Government	3,825	0
Output : District and Community Access Roads Maintenance			5,714	0
Item : 263106 Other Current grants				
Buhugu Bukyabo road 4km	Bumusabire Bukyabo sc	Other Transfers from Central Government	5,714	0
Sector : Education			267,280	41,547
Programme : Pre-Primary and Primary Education			55,965	6,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,965	6,328
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				

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Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwobudeya Kisikisi p/s	Sector Development Grant	18,000	0
Programme : Secondary Education			211,315	35,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,315	35,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA SSS	Bumusabire	Sector Conditional Grant (Non-Wage)	211,315	35,219
Sector : Public Sector Management			62,000	0
Programme : Local Government Planning Services			62,000	0
Capital Purchases				
Output : Administrative Capital			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukyabo Bukyabo sc Hqtrs	District Discretionary Development Equalization Grant	62,000	0
LCIII : Butandiga			126,563	52,606
Sector : Works and Transport			6,205	0
Programme : District, Urban and Community Access Roads			6,205	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,348	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga sc	Butandiga Butandiga sc	Other Transfers from Central Government	3,348	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Nangoli Butandiga Road	Butandiga Butandiga sc	Other Transfers from Central Government	2,857	0
Sector : Education			72,429	9,898
Programme : Pre-Primary and Primary Education			72,429	9,898
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,429	9,898
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBIKOOTE P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	6,960	2,320
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				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbaya Mbaya p/s	Sector Development Grant	20,000	0
Sector : Health			29,430	42,707
Programme : Primary Healthcare			29,430	42,707
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,430	42,707
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga HCIII	Butandiga Butandiga HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
Transfers to Mbaya HCIII	Mbaya Mbaya HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Spring protection			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butandiga Spring rehabilitation Butandiga	Sector Development Grant	3,500	0
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butandiga Kifungo GFS rehabilitation	Sector Development Grant	15,000	0
LCIII : Bunyafwa			109,653	8,017
Sector : Works and Transport			12,049	0
Programme : District, Urban and Community Access Roads			12,049	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			6,335	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bunyafwa sc	Bugambi Bunyafwa sc	Other Transfers from Central Government	6,335	0
Output : District and Community Access Roads Maintenance			5,714	0
Item : 263106 Other Current grants				
Bumalunda Bunandalo road 2km	Kigulya BUNFAFWA SC	Other Transfers from Central Government	2,857	0
Bunambasi Kigulya road 2kms	Bunazami Bunyafwa sc	Other Transfers from Central Government	2,857	0
Sector : Education			92,104	8,017
Programme : Pre-Primary and Primary Education			92,104	8,017
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,104	8,017
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				
Output : Classroom construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukiyiti Bukiiti ps	Sector Development Grant	26,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukiyiti Bumadibila p/s	Sector Development Grant	18,000	0
Sector : Water and Environment			5,500	0
Programme : Rural Water Supply and Sanitation			5,500	0
Capital Purchases				
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigulya Bunyafwa spring	Sector Development Grant	5,500	0

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LCIII : Buyobo			452,809	335,729
Sector : Works and Transport			10,336	0
Programme : District, Urban and Community Access Roads			10,336	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,479	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buyobo sc	Bumayamba Buyobo sc	Other Transfers from Central Government	7,479	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Buweri Bumumulo road 2km	Busedani Buyobo sc	Other Transfers from Central Government	2,857	0
Sector : Education			89,255	14,876
Programme : Pre-Primary and Primary Education			89,255	14,876
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,255	14,876
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
Sector : Health			329,916	320,853
Programme : Primary Healthcare			329,916	320,853
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	21,354
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Buyobo HCIII	Bumayamba Buyobo HCIII	Sector Conditional Grant (Non-Wage)	14,715	21,354

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			161,157	145,454
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Bumayamba Buyobo HCIII	Sector Development Grant 145454078	161,157	145,454
Output : OPD and other ward Construction and Rehabilitation			154,045	154,045
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bumayamba Buyobo HCII UPGRADE to HCIII	Sector Development - Grant	154,045	154,045
Sector : Water and Environment			23,302	0
Programme : Rural Water Supply and Sanitation			23,302	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bumayamba Sanitation week activies	Transitional Development Grant	19,802	0
Output : Spring protection			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukimenya Spring rehabilitation in Buyobo sc	Sector Development Grant	3,500	0
LCIII : Missing Subcounty			358,972	3,694,098
Sector : Education			358,972	59,829
Programme : Pre-Primary and Primary Education			82,397	13,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,397	13,733
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

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BUWASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	1,732
Programme : Secondary Education			276,575	46,096
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,575	46,096
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
Sector : Health			0	3,634,269
Programme : Primary Healthcare			0	3,634,269
Higher LG Services				
Output : District healthcare management services			0	3,634,269
Item : 211101 General Staff Salaries				
-	Missing Parish PHC Staff Salaries	Sector Conditional Grant (Wage)	0	3,634,269