
Vote:552 Sironko District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sironko District

Date: 26/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	382,010	62,409	16%
Discretionary Government Transfers	4,499,682	1,235,568	27%
Conditional Government Transfers	21,202,725	5,569,005	26%
Other Government Transfers	2,882,648	463,067	16%
Donor Funding	300,000	0	0%
Total Revenues shares	29,267,065	7,330,048	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	246,345	71,131	54,242	29%	22%	76%
Internal Audit	83,413	18,453	18,453	22%	22%	100%
Administration	3,795,459	856,224	789,983	23%	21%	92%
Finance	464,170	101,934	100,339	22%	22%	98%
Statutory Bodies	935,505	218,440	130,096	23%	14%	60%
Production and Marketing	2,803,605	582,515	432,961	21%	15%	74%
Health	4,669,929	1,142,414	934,622	24%	20%	82%
Education	13,122,266	3,551,193	3,154,952	27%	24%	89%
Roads and Engineering	1,550,880	277,725	208,925	18%	13%	75%
Water	465,196	150,232	13,711	32%	3%	9%
Natural Resources	378,491	49,093	48,798	13%	13%	99%
Community Based Services	751,807	268,909	55,133	36%	7%	21%
Grand Total	29,267,065	7,288,263	5,942,215	25%	20%	82%
<i>Wage</i>	<i>16,151,649</i>	<i>4,040,878</i>	<i>3,922,802</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,212,879</i>	<i>2,129,164</i>	<i>1,711,915</i>	<i>26%</i>	<i>21%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>4,602,537</i>	<i>1,118,221</i>	<i>307,498</i>	<i>24%</i>	<i>7%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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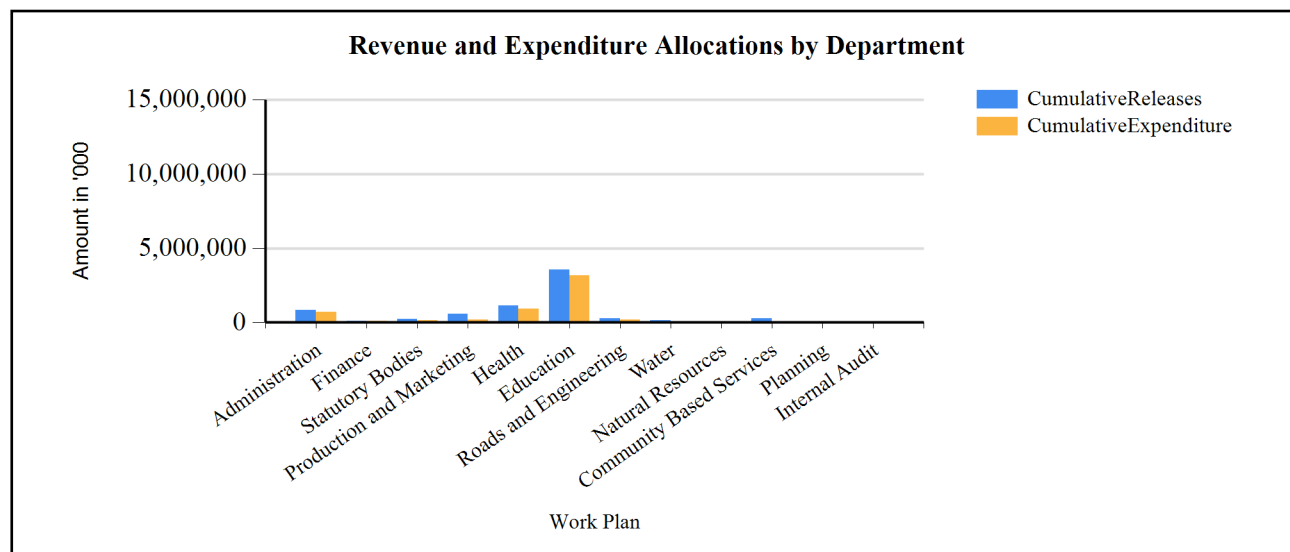
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative outturn as at 30th September was shs. 7330,048,000 which was 25% of the approved budget. Of the 7,347,048,000 released, shs. 7,288,263,000 was disbursed to the departments by close of Q1. The shs. 58,785,000 had not been warranted and this was mainly Local revenue due to system and process delays.

Out of the 7288,262,000 which was disbursed to the departments, shs. 5,942,215,000 was spent which reflected funds absorption of 82%. The lower absorption was due to, delays in payment of Honoraria for LLGs, Exgratia for LCI and LCII, procurement process for contracted services which at bid advert level for open domestic bidding projects.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	382,010	62,409	16 %
Local Services Tax	95,000	40,948	43 %
Land Fees	19,000	833	4 %
Local Hotel Tax	510	0	0 %
Application Fees	5,220	0	0 %
Business licenses	18,500	0	0 %
Rent & rates – produced assets – from private entities	18,000	0	0 %
Park Fees	6,200	0	0 %
Property related Duties/Fees	18,130	0	0 %
Advertisements/Bill Boards	21,200	0	0 %
Animal & Crop Husbandry related Levies	30,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Registration of Businesses	6,500	320	5 %

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Agency Fees	7,500	0	0 %
Inspection Fees	12,000	0	0 %
Market /Gate Charges	55,400	10,432	19 %
Tax Tribunal – Court Charges and Fees	350	0	0 %
Other Fees and Charges	25,500	0	0 %
Ground rent	1,500	0	0 %
Miscellaneous receipts/income	38,000	9,876	26 %
2a.Discretionary Government Transfers	4,499,682	1,235,568	27 %
District Unconditional Grant (Non-Wage)	991,605	247,901	25 %
Urban Unconditional Grant (Non-Wage)	122,016	30,504	25 %
District Discretionary Development Equalization Grant	1,260,367	420,122	33 %
Urban Unconditional Grant (Wage)	353,097	88,274	25 %
District Unconditional Grant (Wage)	1,705,196	426,299	25 %
Urban Discretionary Development Equalization Grant	67,401	22,467	33 %
2b.Conditional Government Transfers	21,202,725	5,569,005	26 %
Sector Conditional Grant (Wage)	14,093,355	3,523,339	25 %
Sector Conditional Grant (Non-Wage)	2,676,116	847,866	32 %
Sector Development Grant	1,947,318	649,106	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	288,129	0	0 %
Salary arrears (Budgeting)	10,047	0	0 %
Pension for Local Governments	1,242,993	310,748	25 %
Gratuity for Local Governments	923,714	230,928	25 %
2c. Other Government Transfers	2,882,648	463,067	16 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,163,400	26,764	2 %
Support to PLE (UNEB)	13,000	0	0 %
Uganda Road Fund (URF)	1,082,653	226,947	21 %
Uganda Women Entrepreneurship Program(UWEP)	167,916	147,856	88 %
Vegetable Oil Development Project	30,000	0	0 %
Youth Livelihood Programme (YLP)	325,680	61,500	19 %
3. Donor Funding	300,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	300,000	0	0 %
Total Revenues shares	29,267,065	7,330,048	25 %

Cumulative Performance for Locally Raised Revenues

The local revenue out turn for Q1 was shs.62,409,000 which was 16% of the approved budget of 382,010,000 and 65% of the planned budget for the period under review. The low performance was due to poor and non for most of the sources i.e Business licenses, animal husbandry, registration of businesses,application fees among as indicated in the table on page 3.

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Cumulative Performance for Central Government Transfers

The cumulative out turn for central Govt transfers was shs. 7,284,640,000 which was 25% of the approved budget and 100.% of the planned budget for Quarter one, Notwithstanding the low performance in Other central transfers especially under NUASF3.

Cumulative Performance for Donor Funding

No funds were received during the period under review (Q1)

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Expenditure Performance by Sector and Programme

<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	809,341	190,521	24 %	206,857	190,521	92 %
District Production Services	1,982,222	240,453	12 %	518,875	240,453	46 %
District Commercial Services	12,042	1,987	17 %	3,314	1,987	60 %
Sub- Total	2,803,605	432,961	15 %	729,046	432,961	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,550,880	208,925	13 %	438,778	208,925	48 %
Sub- Total	1,550,880	208,925	13 %	438,778	208,925	48 %
Sector: Education						
Pre-Primary and Primary Education	8,902,283	2,231,756	25 %	2,190,351	2,231,756	102 %
Secondary Education	4,028,238	866,707	22 %	1,003,509	866,707	86 %
Education & Sports Management and Inspection	189,244	56,489	30 %	39,061	56,489	145 %
Special Needs Education	2,500	0	0 %	827	0	0 %
Sub- Total	13,122,266	3,154,952	24 %	3,233,747	3,154,952	98 %
Sector: Health						
Primary Healthcare	4,369,929	934,622	21 %	971,841	934,622	96 %
Health Management and Supervision	300,000	0	0 %	0	0	0 %
Sub- Total	4,669,929	934,622	20 %	971,841	934,622	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	465,196	13,711	3 %	36,850	13,711	37 %
Natural Resources Management	378,491	48,798	13 %	94,623	48,798	52 %
Sub- Total	843,686	62,509	7 %	131,473	62,509	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	751,807	55,133	7 %	187,952	55,133	29 %
Sub- Total	751,807	55,133	7 %	187,952	55,133	29 %
Sector: Public Sector Management						
District and Urban Administration	3,795,459	789,983	21 %	947,363	789,983	83 %
Local Statutory Bodies	935,505	130,096	14 %	233,876	130,096	56 %
Local Government Planning Services	246,345	54,242	22 %	108,367	54,242	50 %
Sub- Total	4,977,309	974,321	20 %	1,289,606	974,321	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	464,170	100,339	22 %	116,042	100,339	86 %
Internal Audit Services	83,413	18,453	22 %	20,853	18,453	88 %
Sub- Total	547,583	118,792	22 %	136,896	118,792	87 %
Grand Total	29,267,065	5,942,215	20 %	7,119,339	5,942,215	83 %

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SECTION B : Workplan Summary

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	3,652,834	815,522	22%	911,708	815,522	89%
District Unconditional Grant (Non-Wage)	88,319	21,803	25%	20,580	21,803	106%
District Unconditional Grant (Wage)	518,274	129,569	25%	129,569	129,569	100%
General Public Service Pension Arrears (Budgeting)	288,129	0	0%	72,032	0	0%
Gratuity for Local Governments	923,714	230,928	25%	230,928	230,928	100%
Locally Raised Revenues	114,000	5,584	5%	28,500	5,584	20%
Multi-Sectoral Transfers to LLGs_NonWage	325,859	81,465	25%	81,465	81,465	100%
Pension for Local Governments	1,242,993	310,748	25%	310,748	310,748	100%
Salary arrears (Budgeting)	10,047	0	0%	2,512	0	0%
Urban Unconditional Grant (Wage)	141,499	35,424	25%	35,375	35,424	100%
Development Revenues	142,626	40,702	29%	35,656	40,702	114%
District Discretionary Development Equalization Grant	41,815	13,938	33%	10,454	13,938	133%
Other Transfers from Central Government	100,810	26,764	27%	25,203	26,764	106%
Total Revenues shares	3,795,459	856,224	23%	947,365	856,224	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	659,773	155,496	24%	164,943	155,496	94%
Non Wage	2,993,061	609,976	20%	746,764	609,976	82%
Development Expenditure						
Domestic Development	142,626	24,511	17%	35,656	24,511	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,795,459	789,983	21%	947,363	789,983	83%

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C: Unspent Balances			
Recurrent Balances	50,050	6%	
Wage	9,498		
Non Wage	40,553		
Development Balances	16,191	40%	
Domestic Development	16,191		
Donor Development	0		
Total Unspent	66,242	8%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 856,224,000 which was 23% of the approved budget and 90% of the planned budget for Q1. The lower performance was due to low out turn in local revenue.

The cumulative expenditure as at 30th September was shs.789,983,000 which was 21% of the approved expenditure and 83% of the planned expenditure for the Quarter. The low absorption was due to the shift from IFMS Tier 2 to Tier 1 because the finance was not very familiar with the new system.

Reasons for unspent balances on the bank account

Funds which were not spent were mainly for recurrent expenditure and also CBG activities.

Highlights of physical performance by end of the quarter

The key outputs for quarter 1 included; payment of salary for staff for 3 months, payment of pension and gratuity to pensioners, performance assessment for LLGs, monthly printing of payrolls, payment of casual laborers, facilitation of CAO's office, facilitation of records office, coordination of NUSAF3 activities.

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*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	464,170	101,934	22%	116,042	101,934	88%
District Unconditional Grant (Non-Wage)	96,464	24,116	25%	24,116	24,116	100%
District Unconditional Grant (Wage)	237,177	59,294	25%	59,294	59,294	100%
Locally Raised Revenues	72,594	4,090	6%	18,149	4,090	23%
Urban Unconditional Grant (Wage)	57,934	14,434	25%	14,484	14,434	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,170	101,934	22%	116,042	101,934	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	295,111	73,728	25%	73,778	73,728	100%
Non Wage	169,059	26,611	16%	42,265	26,611	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,170	100,339	22%	116,042	100,339	86%
C: Unspent Balances						
Recurrent Balances						
		1,595	2%			
Wage		0				
Non Wage		1,595				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,595	2%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for the Quarter was shs.101,934,000 which was 22% of the approved budget and 88% of the planned budget. Low performance was due to Low local revenue out turn. The cumulative expenditure as at 30th September was shs. 100,339,000 which was 22% of the approved expenditure and 86% of the planned expenditure for the quarter. The bal of shs.1595,000 not spent was due to delays in IFMS transaction processing.

Reasons for unspent balances on the bank account

All funds were spent was due IFMS transaction processing delays.

Highlights of physical performance by end of the quarter

The key output s for the period under review included;facilitation of CFO for consultation at MoLG,and Auditor general, filling URA returns, preparation of final accounts, supervision of revenue centers, management of IFMS, and data collection.

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*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	935,505	218,440	23%	233,876	218,440	93%
District Unconditional Grant (Non-Wage)	531,885	132,971	25%	132,971	132,971	100%
District Unconditional Grant (Wage)	280,914	70,228	25%	70,229	70,228	100%
Locally Raised Revenues	122,706	15,240	12%	30,676	15,240	50%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	935,505	218,440	23%	233,876	218,440	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,914	70,228	25%	70,229	70,228	100%
Non Wage	654,591	59,868	9%	163,647	59,868	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	935,505	130,096	14%	233,876	130,096	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		88,344				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		88,344	40%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 218,440,000 which was 23% of the approved budget and 93% of the planned budget for Q1. The lower performance was due to low out turn in local revenue.

The cumulative expenditure as at 30th September was shs.130,096,000 which was 14% of the approved expenditure and 56% of the planned budget for the quarter. The low absorption for non wage 9%) was due to delayed payment Honoraria for LLGs and change in the Financial management system for TIER 2 to Tier 1.

Reasons for unspent balances on the bank account

The funds which were not spent were mainly , Honoraria for LLGs councilors, Exgratia for LCI and LCIIIs which is paid once at the end of the Financial year and also TIER 1 transaction processing challenges.

Highlights of physical performance by end of the quarter

The key outputs for the period under review included; One council meeting was held, one Land board meeting, One contracts committee meeting, Paid monthly salary for all political and technical staff under the department, one DSC meeting, Payment of ex-gratia for district councilors

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*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	989,435	246,359	25%	253,138	246,359	97%
District Unconditional Grant (Wage)	126,187	31,547	25%	31,547	31,547	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	229,429	57,357	25%	63,137	57,357	91%
Sector Conditional Grant (Wage)	629,819	157,455	25%	157,455	157,455	100%
Development Revenues	1,814,170	336,156	19%	475,909	336,156	71%
District Discretionary Development Equalization Grant	96,097	32,032	33%	96,097	32,032	33%
Multi-Sectoral Transfers to LLGs_Gou	804,715	246,649	31%	192,973	246,649	128%
Other Transfers from Central Government	740,935	0	0%	185,234	0	0%
Sector Development Grant	172,423	57,474	33%	1,606	57,474	3579%
Total Revenues shares	2,803,605	582,515	21%	729,047	582,515	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	756,006	157,455	21%	189,001	157,455	83%
Non Wage	233,429	41,201	18%	64,136	41,201	64%
Development Expenditure						
Domestic Development	1,814,170	234,305	13%	475,908	234,305	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,803,605	432,961	15%	729,046	432,961	59%
C: Unspent Balances						
Recurrent Balances		47,703	19%			
Wage		31,547				
Non Wage		16,156				
Development Balances		101,850	30%			
Domestic Development		101,850				

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Donor Development	0		
Total Unspent	149,554	26%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 582,515,000 which was 21% of the approved budget and 80% of the planned budget for Q1. The lower performance was attributed to low out turn sector grant, no out turn for local revenue and other central government transfers mainly under NUSAF3.

The cumulative expenditure as at 30th September was shs.432,961,000 which was 15% of the approved expenditure and 59% of the planned expenditure. Bal. on was shs. 149,554,000 which was mainly for LLGs DDEG.

Reasons for unspent balances on the bank account

The funds which were not spent were for projects which were still under procurement process.

Highlights of physical performance by end of the quarter

The outputs for the period under review included; Partial payment for fish hatchery, payment of staff salaries, disease surveillance for crop and animals, Tsetse fly surveillance, field supervision and spot check on fish farming, planning and review meetings for productions sector, repair of production vehicle, servicing of computers, facilitated extension staff in all 21 LLGs.

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*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	3,755,753	937,688	25%	938,938	937,688	100%
District Unconditional Grant (Wage)	8,681	2,170	25%	2,170	2,170	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	213,524	53,381	25%	53,381	53,381	100%
Sector Conditional Grant (Wage)	3,528,548	882,137	25%	882,137	882,137	100%
Development Revenues	914,176	204,725	22%	32,903	204,725	622%
District Discretionary Development Equalization Grant	29,903	9,968	33%	29,903	9,968	33%
Donor Funding	300,000	0	0%	0	0	0%
Sector Development Grant	584,273	194,758	33%	3,000	194,758	6492%
Total Revenues shares	4,669,929	1,142,414	24%	971,842	1,142,414	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,537,230	882,137	25%	884,307	882,137	100%
Non Wage	218,524	52,485	24%	54,631	52,485	96%
Development Expenditure						
Domestic Development	614,176	0	0%	32,903	0	0%
Donor Development	300,000	0	0%	0	0	0%
Total Expenditure	4,669,929	934,622	20%	971,841	934,622	96%
C: Unspent Balances						
Recurrent Balances		3,066	0%			
Wage		2,170				
Non Wage		896				
Development Balances		204,725	100%			
Domestic Development		204,725				
Donor Development		0				
Total Unspent		207,792	18%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs.1,142,414,000 which was 24% of the approved budget and 118% of the planned budget for Q1. The higher performance was attributed to higher out turn for the sector grant as a result of govt initiative for upgrading HCIIIs to HCIIIs.

The cumulative expenditure as at 30th September was shs.934,622,000 which was 20% of the approved expenditure and 96% of the planned expenditure. bal. on was shs. 207,792,000 which was mainly for contracted services.

Reasons for unspent balances on the bank account

Funds that were not spent were for contracted services whose procurement is still ongoing.

Highlights of physical performance by end of the quarter

The key outputs for the the quarter included integrated support supervision, EPI support supervision, Special Audit, Delivery of reports, Data quality assurance submission of work plan , PHC Transfers to lower level units and vector control meeting

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*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	12,142,784	3,212,033	26%	3,209,143	3,212,033	100%
District Unconditional Grant (Wage)	51,757	12,939	25%	12,939	12,939	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,146,039	715,346	33%	709,520	715,346	101%
Sector Conditional Grant (Wage)	9,934,988	2,483,747	25%	2,484,184	2,483,747	100%
Development Revenues	979,482	339,161	35%	24,615	339,161	1,378%
District Discretionary Development Equalization Grant	162,000	54,000	33%	0	54,000	0%
Other Transfers from Central Government	13,000	17,000	131%	0	17,000	0%
Sector Development Grant	804,482	268,161	33%	24,615	268,161	1089%
Total Revenues shares	13,122,266	3,551,193	27%	3,233,758	3,551,193	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,986,745	2,421,825	24%	2,497,113	2,421,825	97%
Non Wage	2,156,039	712,545	33%	712,019	712,545	100%
Development Expenditure						
Domestic Development	979,482	20,582	2%	24,615	20,582	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,122,266	3,154,952	24%	3,233,747	3,154,952	98%
C: Unspent Balances						
Recurrent Balances						
		77,663	2%			
Wage		74,861				
Non Wage		2,802				
Development Balances						
		318,579	94%			
Domestic Development		318,579				
Donor Development		0				
Total Unspent		396,241	11%			

Vote:552 Sironko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 3,551,193,000 which was 27% of the approved budget and 110% of the planned budget for Q1. The higher performance was attributed to the release modalities for development grant.

The cumulative expenditure as at 30th September was shs.3,154,952,000 which was 24% of the approved expenditure and 98% of the planned expenditure. Bal. on was shs. 396,241,000 which was mainly for LLGs DDEG.

Reasons for unspent balances on the bank account

3 government primary schools (Bumuniasi p/s, Bukhulo p/s and Bukigalabo p/s) were not paid, the school account numbers were not activated in the system.

Highlights of physical performance by end of the quarter

Disbursed UPE funds to 108 government primary schools and USE funds to 19 secondary schools, facilitation of DEO DIS's office, Vehicle maintenance, Airtime, Facilitation for training of SMC and Head teachers, purchased office stationary, facilitation for picking and submission of Quoia admissions, facilitation for hand over, payment DEO fuel, facilitation of departmental meeting, facilitation while handling USE and UPE, purchase of stationary for inspectorate, facilitation for co curricular activities (Choir music team for regional participation) and Facilitation for preparation of BOQs

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,208,433	258,391	21%	309,667	258,391	83%
District Unconditional Grant (Wage)	92,447	23,111	25%	23,112	23,111	100%
Other Transfers from Central Government	1,082,653	226,947	21%	278,222	226,947	82%
Urban Unconditional Grant (Wage)	33,333	8,333	25%	8,333	8,333	100%
Development Revenues	342,447	19,333	6%	129,112	19,333	15%
District Discretionary Development Equalization Grant	58,000	19,333	33%	58,000	19,333	33%
Other Transfers from Central Government	284,447	0	0%	71,112	0	0%
Total Revenues shares	1,550,880	277,725	18%	438,779	277,725	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,781	31,445	25%	31,445	31,445	100%
Non Wage	1,082,653	177,480	16%	278,221	177,480	64%
Development Expenditure						
Domestic Development	342,447	0	0%	129,112	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,550,880	208,925	13%	438,778	208,925	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		49,467				
Development Balances						
Domestic Development		19,333				
Donor Development		0				
Total Unspent		68,800	25%			

Vote:552 Sironko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 277,725,000 which was 18% of the approved budget and 63% of the planned budget for Q1. The lower performance was attributed to low out turn for URF, no out turn for other central government transfers mainly under NUSAF3.

The cumulative expenditure as at 30th September was shs.208,925,000 which was 13% of the approved expenditure and 48% of the planned expenditure. bal. on was shs.68,800,000 for works.

Reasons for unspent balances on the bank account

Late release of funds from the center and challenges in transaction processing on IFMS tier 1 because the the system was still new.

Highlights of physical performance by end of the quarter

The key output for the period under review included reshaping 12kms,routine maintenance of 230 kms of the district road net work
,Payment of staff salaries / allowance for field staff and submission of reports to line ministries
Servicing and repairs of road equipment's
Transfer of funds to urban councils

Vote:552 Sironko District

Quarter1

*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	58,003	14,501	25%	14,501	14,501	100%
District Unconditional Grant (Wage)	11,912	2,978	25%	2,978	2,978	100%
Sector Conditional Grant (Non-Wage)	31,691	7,923	25%	7,923	7,923	100%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	407,193	135,731	33%	22,350	135,731	607%
Sector Development Grant	386,140	128,713	33%	17,087	128,713	753%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	465,196	150,232	32%	36,851	150,232	408%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,312	6,578	25%	6,578	6,578	100%
Non Wage	31,691	7,133	23%	7,923	7,133	90%
Development Expenditure						
Domestic Development	407,193	0	0%	22,349	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	465,196	13,711	3%	36,850	13,711	37%
C: Unspent Balances						
Recurrent Balances		789	5%			
Wage		0				
Non Wage		789				
Development Balances		135,731	100%			
Domestic Development		135,731				
Donor Development		0				
Total Unspent		136,520	91%			

Vote:552 Sironko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 150,232,000 which was 32% of the approved budget and 80% of the planned budget for Q1. The higher performance was attributed to the release modality for sector development grant, .

The cumulative expenditure as at 30th September was shs.13,711,000 which was 3%,and 9% funds absorption of the approved expenditure and 37% of the planned expenditure. bal. on was shs. 136,520,000 which was mainly for water projects which were pending conclusion of the procurement process and also delays in the implementation of sanitation activities because transaction process

Reasons for unspent balances on the bank account

Unspent funds were due to procurement process which had not been completed.

Highlights of physical performance by end of the quarter

The key outputs for the period under review included; payment of salary for water staff and social mobilizer, support to water user committees, establishment of water user committees, water quality testing, inspection of water points and data collection on water projects.

Vote:552 Sironko District

Quarter1

*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	203,284	49,093	24%	50,821	49,093	97%
District Unconditional Grant (Wage)	137,967	34,492	25%	34,492	34,492	100%
Locally Raised Revenues	6,910	0	0%	1,728	0	0%
Sector Conditional Grant (Non-Wage)	5,550	1,387	25%	1,387	1,387	100%
Urban Unconditional Grant (Wage)	52,857	13,214	25%	13,214	13,214	100%
Development Revenues	175,207	0	0%	43,802	0	0%
District Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	167,207	0	0%	41,802	0	0%
Total Revenues shares	378,491	49,093	13%	94,623	49,093	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,824	47,706	25%	47,706	47,706	100%
Non Wage	12,460	1,092	9%	3,115	1,092	35%
Development Expenditure						
Domestic Development	175,207	0	0%	43,802	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	378,491	48,798	13%	94,623	48,798	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		295				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		295	1%			

Vote:552 Sironko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 49,093,000 which was 13% of the approved budget and 52% of the planned budget for Q1. The lower performance was attributed to low out turn sector grant, no out turn for local revenue and other central government transfers mainly under NUSAF3.

The cumulative expenditure as at 30th September was shs48,798,000 which was 13% of the approved expenditure and 52% of the planned expenditure. bal. on was shs. 295,000 which was delayed due to system challenges.

Reasons for unspent balances on the bank account

Ongoing procurement processes

Highlights of physical performance by end of the quarter

The key physical outputs for the period under review included: Opened up boundaries for the local forest reserves as backlog work for quarter 4 2017/18, Monitored And Assessed the level of encroachment in local forests for Budadiri and Mutufu, paid salary for natural resource staff. Field appraisal visits to screening and approval projects.

Vote:552 Sironko District

Quarter1

*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	751,807	268,909	36%	187,952	268,909	143%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	166,401	41,600	25%	41,600	41,600	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	493,596	209,356	42%	123,399	209,356	170%
Sector Conditional Grant (Non-Wage)	49,883	12,471	25%	12,471	12,471	100%
Urban Unconditional Grant (Wage)	13,927	3,482	25%	3,482	3,482	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	751,807	268,909	36%	187,952	268,909	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,327	45,082	25%	45,082	45,082	100%
Non Wage	571,479	10,052	2%	142,870	10,052	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	751,807	55,133	7%	187,952	55,133	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		213,775				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		213,775	79%			

Vote:552 Sironko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 268,909,000 which was 36% of the approved budget and 143% of the planned budget for Q1. The higher performance was attributed to release modalities for YLP and UWEF projects

The cumulative expenditure as at 30th September was shs.55,133,000 which was 7% of the approved expenditure and 29% of the planned expenditure. bal. on was shs. 213,775,000 which was mainly for YLP and UWEF projects.

Reasons for unspent balances on the bank account

Failure to create beneficiaries of YLP, UWEF and Special grant for PWds on IFMs

Highlights of physical performance by end of the quarter

The key physical outputs for Q1 included:paid quarterly staff salaries,generated YLP groups and monitored some groups already implementing,inducted new district women executive and chairpersons of sub county women council,participated in international youth day celebrations in Mpigi,OVC data collected and entered into MIS,facilitated staff in community mobilization and sensitization,FAL activities coordinated and recovered funds from YLP and UWEF groups.

Vote:552 Sironko District

Quarter1

*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	119,109	28,719	24%	25,753	28,719	112%
District Unconditional Grant (Non-Wage)	45,095	11,550	26%	11,550	11,550	100%
District Unconditional Grant (Wage)	47,222	14,730	31%	11,806	14,730	125%
Locally Raised Revenues	17,200	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	9,592	2,438	25%	2,398	2,438	102%
Development Revenues	127,237	42,412	33%	82,613	42,412	51%
District Discretionary Development Equalization Grant	127,237	42,412	33%	82,613	42,412	51%
Total Revenues shares	246,345	71,131	29%	108,367	71,131	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,814	17,169	30%	14,203	17,169	121%
Non Wage	62,295	8,973	14%	11,550	8,973	78%
Development Expenditure						
Domestic Development	127,237	28,100	22%	82,613	28,100	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	246,345	54,242	22%	108,367	54,242	50%
C: Unspent Balances						
Recurrent Balances		2,577	9%			
Wage		0				
Non Wage		2,577				
Development Balances		14,312	34%			
Domestic Development		14,312				
Donor Development		0				
Total Unspent		16,889	24%			

Vote:552 Sironko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 71,131,000 which was 29% of the approved budget and 66% of the planned budget for Q1. The higher performance was attributed to release modalities for DDEG as development grant of 33%.

The cumulative expenditure as at 30th September was shs.54,242,000 which was 22% of the approved expenditure and 50% of the planned expenditure. bal. on was shs. 31,093,000 which was mainly for DDEG projects which were still under process.

Reasons for unspent balances on the bank account

Funds which were not spent were for items whose procurement process was not complete.

Highlights of physical performance by end of the quarter

The key outputs for the period under review included; Payment of staff salaries for the 3 months, payment construction of district stores, Internal assessment based on OPM assessment manual, monitoring of projects, data collection and update of the statistical abstract, 3 DPTC meetings and repairs and servicing of office equipment.

Vote:552 Sironko District

Quarter1

*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	83,413	18,453	22%	20,853	18,453	88%
District Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
District Unconditional Grant (Wage)	26,257	6,564	25%	6,564	6,564	100%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Urban Unconditional Grant (Wage)	29,556	7,389	25%	7,389	7,389	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	83,413	18,453	22%	20,853	18,453	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,813	13,953	25%	13,953	13,953	100%
Non Wage	27,600	4,500	16%	6,900	4,500	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,413	18,453	22%	20,853	18,453	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:552 Sironko District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs. 18,453,000 which was 22% of the approved budget and 88% of the planned budget for Q1. The lower performance was attributed to low out turn for local revenue.

The cumulative expenditure as at 30th September was shs.18,453,000 which was 22% of the approved expenditure and 88% of the planned expenditure.No bal. remained.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

The key physical outputs for the period under review included: One special Audit for Bukinyale p/s, Audit of 18 secondary schools, payment of salary for staff both at district and Town councils and submission of Fourth quarter report for FY2017/18 and work plan for FY2018/19

Vote:552 Sironko District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of staff salaries for the 12months, Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO, Procurement of Flags, Contribution to INZU yamasaba, Facilitation of radio talkshows. 10 causal labourers, and lunch allowance to support staff. Payment of outstanding obligations on vehicle repairs and court cases</div> <div>Purchase and installation of flag posts</div> <div>Contributions to ULGA, All LLGs support supervised Facilitate awareness creation on mitigation of disasters effects in the district Support burial expenses to staff NUSAF3 operations facilitated in the selected watersheds 	Paid staff salaries for the 3 months of July, August and September 2018, paid electricity bills Facilitated CAO for inland travels paid causal labourers repaired and serviced computers transferred funds for LLGs Repaired and serviced CAO,s vehicle facilitated performance assessment for LLGs senior Assistant secretaries,		Payment of staff salaries for the 12months, Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO, NUSAF3 operations facilitated in the selected watersheds	Paid staff salaries for the 3 months of July, August and September 2018, paid electricity bills Facilitated CAO for inland travels paid causal labourers repaired and serviced computers transferred funds for LLGs Repaired and serviced CAO,s vehicle facilitated performance assessment for LLGs senior Assistant secretaries,

Vote:552 Sironko District**Quarter1**

211101 General Staff Salaries	659,773	155,496	24 %	155,496
211103 Allowances	14,400	3,200	22 %	3,200
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
221001 Advertising and Public Relations	1,453	0	0 %	0
221002 Workshops and Seminars	6,000	490	8 %	490
221007 Books, Periodicals & Newspapers	4,920	132	3 %	132
221009 Welfare and Entertainment	6,800	250	4 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	350	18 %	350
221017 Subscriptions	6,000	0	0 %	0
223004 Guard and Security services	6,000	0	0 %	0
223005 Electricity	4,000	1,000	25 %	1,000
223006 Water	1,200	300	25 %	300
227001 Travel inland	35,446	8,784	25 %	8,784
227004 Fuel, Lubricants and Oils	30,000	7,496	25 %	7,496
228002 Maintenance - Vehicles	10,000	810	8 %	810
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
282102 Fines and Penalties/ Court wards	10,000	0	0 %	0
Wage Rect:	659,773	155,496	24 %	155,496
Non Wage Rect:	152,219	23,812	16 %	23,812
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	811,992	179,308	22 %	179,308

Reasons for over/under performance: na

Output : 138102 Human Resource Management Services

N/A

Vote:552 Sironko District

Quarter1

Non Standard Outputs:		<div>Four rewards committee meetings facilitated</div><div>One end of year party held or all staff</div><div>Restructuring process facilitated based on the new structure </div><div>Verification of pensioners facilitated</div><div>Consultation to the centre on human resource issues facilitate </div><div>Submission of pension files to MoPS facilitated </div>	One rewards and sanctions committee was conducted and errant staff in health and education were cautioned verification of pensioners was facilitated	One rewards committee meeting facilitated Restructuring process facilitated based on the new structure </div><div>Verification of pensioners facilitated</div><div>Consultation to the centre on human resource issues facilitate </div><div>Submission of pension files to MoPS facilitated </div>	One rewards and sanctions committee was conducted and errant staff in health and education were cautioned verification of pensioners was facilitated
221002	Workshops and Seminars	3,000	0	0 %	0
221004	Recruitment Expenses	2,000	0	0 %	0
221009	Welfare and Entertainment	7,500	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,500	1,000	6 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,500	1,000	6 %	1,000
Reasons for over/under performance:		Restructuring was scheduled for December 2018 due inadequate funds/cash limit for the quarter			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		21 LLGs supervised and monitored on service delivery (4 quarter supervision and monitoring reports)</div><div>21LLGs staff mentored on management and administration </div>	21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</div><div>21LLGs staff mentored on management and administration </div>		
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:					

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Retired Pensioners monthly pension paid by 20th monthly	Pension for retired staff was paid for the 3 months gratuity was paid for verified pensioners		Retired Pensioners monthly pension paid by 28th monthly	Pension for retired staff was paid for the 3 months gratuity was paid for verified pensioners
	Verified Pension and Gratuity arrears paid to pensioners			Verified Pension and Gratuity arrears paid to pensioners	
	Verified salary arrears paid to staff			Verified salary arrears paid to staff	
212105 Pension for Local Governments	1,242,993	289,438	23 %		289,438
212107 Gratuity for Local Governments	923,714	207,401	22 %		207,401
321608 General Public Service Pension arrears (Budgeting)	288,129	0	0 %		0
321617 Salary Arrears (Budgeting)	10,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,464,883	496,839	20 %		496,839
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,464,883	496,839	20 %		496,839
Reasons for over/under performance: na					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	One board of survey conducted for FY2017/18 for all departments			One board of survey conducted for FY2017/18 for all departments	
	Installation of Anti virus and servicing of computers			Installation of Anti virus and servicing of computers	
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Vote:552 Sironko District

Quarter1

Non Standard Outputs:	12 Monthly printing of payrolls for staff paid salary on monthly basis	3 Monthly printing and dissemination of payslips were facilitated	3 Monthly printing of payrolls for staff paid salary on monthly basis	3 Monthly printing and dissemination of payslips were facilitated
221011 Printing, Stationery, Photocopying and Binding	12,800	3,170	25 %	3,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	3,170	25 %	3,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	3,170	25 %	3,170

Reasons for over/under performance: na

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	<div>Facilitation of district records office (four quarterly facilitation for dispatch mails)</div><div>Small office equipment purchased for records office</div><div>Airtime for routine communications purchased for records office</div><div>Mail box subscription paid at mbale and Sironko post office </div><div> </div>	Facilitated collection of mails from the post office Purchased small office equipments	Facilitation of district records office (one quarterly facilitation for dispatch mails)</div><div>Small office equipment purchased for records office</div><div>Airtime for routine communications purchased for records office</div><div>Mail box subscription paid at mbale and Sironko post office	Facilitated collection of mails from the post office Purchased small office equipments
221012 Small Office Equipment	800	200	25 %	200
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	950	25 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	950	25 %	950

Reasons for over/under performance: NA

Output : 138112 Information collection and management

N/A

Vote:552 Sironko District

Quarter1

Non Standard Outputs:		<div>Facilitation of information officer to disseminate information on government programs through media briefings</div><div>All district events covered</div><div>Preparation of 4 quarterly Bulletins on service delivery </div>		Facilitation of information officer to disseminate information on government programs through media briefings</div><div>All district events covered</div><div>Preparation of 1 quarterly Bulletins on service delivery	
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		<div>Two bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19</div><div>Four consultation trips facilitated to PPDA</div><div>Four Quarterly performance reports prepared and submitted to PPDA </div>		One advert for prequalification of bids One bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19 One consultation trip facilitated to PPDA One Quarterly performance report prepared and submitted to PPDA	
221001	Advertising and Public Relations	3,000	1,500	50 %	1,500
221011	Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
227001	Travel inland	2,000	740	37 %	740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,740	34 %	2,740
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,740	34 %	2,740
Reasons for over/under performance:		NA			

Vote:552 Sironko District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training Facilitate one study tour for political and technical staff	Facilitated coordination of NUSAF3 activities in the selected watersheds.		Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training	Facilitated coordination of NUSAF3 activities in the selected watersheds.
281504 Monitoring, Supervision & Appraisal of capital works	142,626	24,511	17 %		24,511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	142,626	24,511	17 %		24,511
Donor Dev:	0	0	0 %		0
Total:	142,626	24,511	17 %		24,511
Reasons for over/under performance: na					
Total For Administration : Wage Rect:	659,773	155,496	24 %		155,496
Non-Wage Reccurent:	2,667,202	528,511	20 %		528,511
GoU Dev:	142,626	24,511	17 %		24,511
Donor Dev:	0	0	0 %		0
Grand Total:	3,469,600	708,518	20.4 %		708,518

Vote:552 Sironko District

Quarter1

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					
N/A					
Non Standard Outputs:	<div>All staff salaries paid for 12 months by 28th monthly</div> <div>Consultation trips facilitated for CFO</div> <div>All Accounts supervised and mentored on prudent financial management</div> <div>Annual financial reports prepared and submitted to MOFPED</div> <div>General Exit meeting on Financial statements attended in Kampala</div> <div>Bench Marking/study tour abroad learning on recent developments in financial management</div> <div>Burial contributions made to staff</div> <div>Stationery procured for production of reports</div>	<div>All staff were paid monthly salaries for the 3 months of July, August and September 2018</div> <div>Facilitated CFO for consultations at MoLG and Auditor General Mbale and Kampala</div> <div>Purchased</div>		<div>All staff salaries paid for 3 months by 28th monthly</div> <div>Consultation trips facilitated for CFO, All Accounts supervised and mentored on prudent financial management</div> <div>Annual financial reports prepared and submitted to MOFPED, General Exit meeting on Financial statements attended in Kampala, Bench Marking/study tour abroad learning on recent developments in financial management, Burial contributions made to staff, Stationery procured for production of reports</div>	<div>All staff were paid monthly salaries for the 3 months of July, August and September 2018</div> <div>Facilitated CFO for consultations at MoLG and Auditor General Mbale and Kampala</div> <div>Purchased newspapers for CFO's office</div> <div>F</div>
211101 General Staff Salaries	295,111	73,728	25 %		73,728
221007 Books, Periodicals & Newspapers	2,688	252	9 %		252
221008 Computer supplies and Information Technology (IT)	2,080	0	0 %		0
221009 Welfare and Entertainment	2,424	353	15 %		353
221011 Printing, Stationery, Photocopying and Binding	2,840	150	5 %		150
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	12,760	1,500	12 %		1,500
227002 Travel abroad	4,000	0	0 %		0

Vote:552 Sironko District

Quarter1

227004 Fuel, Lubricants and Oils	18,000	4,499	25 %	4,499
228002 Maintenance - Vehicles	2,344	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,640	0	0 %	0
Wage Rect:	295,111	73,728	25 %	73,728
Non Wage Rect:	49,776	6,754	14 %	6,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,887	80,483	23 %	80,483

Reasons for over/under performance: na

Output : 148102 Revenue Management and Collection Services

N/A

Non Standard Outputs:

<div>One Local revenue enhancement plan prepared and shared</div>
 <div>Four quarterly monitoring reports prepared for all revenue sources</div>
 <div>Revenue centres & Business units assessed & Registered
Local revenue centres monitored
</div>
 <div>
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 <div>
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 <div>
</div>

Routine supervision of revenue centers was facilitated and report compiled
 Followed up account abilities for the LLGs
 One CPA worksh

One Local revenue enhancement plan prepared and shared,
 One quarterly monitoring report prepared for all revenue sources,
 Revenue centres & Business units assessed Registered
 Local revenue centres monitored

Routine supervision of revenue centers was facilitated and report compiled
 Followed up account abilities for the LLGs
 One CPA workshop was attended.

221008 Computer supplies and Information Technology (IT)	3,600	450	13 %	450
221011 Printing, Stationery, Photocopying and Binding	4,762	320	7 %	320
227001 Travel inland	7,296	1,158	16 %	1,158
227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,458	1,928	9 %	1,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,458	1,928	9 %	1,928

Reasons for over/under performance: NA

Output : 148103 Budgeting and Planning Services

N/A

Vote:552 Sironko District

Quarter1

Non Standard Outputs:	Budget documents prepared Budget Data collected from LLGS Approved Budget submitted to MOFPED & MOLG	Photocopied documents for PPAC kampala	Budget documents prepared Budget Data collected from LLGS, Approved Budget submitted to MOFPED & MOLG	Photocopied documents for PPAC kampala
221011 Printing, Stationery, Photocopying and Binding	2,312	280	12 %	280
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,312	280	3 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,312	280	3 %	280

Reasons for over/under performance: na

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	<div>Financial statements for mid year nine months and annual prepared and submitted to OAG </div> <div>Four backstopping reports for LLG finance staff prepared and shared</div> <div>4 consultative trips facilitated Audit responses made to Internal & Auditor General,s reports Computers serviced </div> Salaries paid to LLG staff by 28th monthly	Coordinated the external Audit process Facilitated consultations with Accountant General kampala	Financial statements for annual prepared and submitted to OAG One backstopping report for LLG finance staff prepared and shared 1 consultative trip facilitated, Audit responses made to Internal & Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthly	Coordinated the external Audit process Facilitated consultations with Accountant General kampala
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,378	250	6 %	250
227001 Travel inland	10,102	3,935	39 %	3,935

Vote:552 Sironko District

Quarter1

227004 Fuel, Lubricants and Oils	4,800	600	12 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,280	4,785	22 %	4,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,280	4,785	22 %	4,785

Reasons for over/under performance: na

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:

Computers & Laptops services Half year, nine months & Annual financial reports prepared and submitted to Accountant General & Auditor General Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping & Budgeting Data collection on stores Financial transactions in banks carried out by the Cashier Salary for all staff paid by 28th monthly	purchase a modem for internet prepared draft final accounts for FY2017/18 Facilitated data collection for sector Accountants Facilitated re-submission of final accounts Facilitated filing of URA returns	Computers and Laptops services, Annual financial reports prepared and submitted to Accountant General and Auditor General, Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping and Budgeting ,Data collection on stores , Financial transactions in banks carried out by the Cashier, Salary for all staff paid by 28th monthly	purchase a modem for internet prepared draft final accounts for FY2017/18 Facilitated data collection for sector Accountants Facilitated re-submission of final accounts Facilitated filing of URA returns
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221008 Computer supplies and Information Technology (IT)	2,000	100	5 %	100
221011 Printing, Stationery, Photocopying and Binding	17,220	2,150	12 %	2,150
227001 Travel inland	20,013	3,146	16 %	3,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,233	5,396	14 %	5,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,233	5,396	14 %	5,396

Reasons for over/under performance: na

Output : 148106 Integrated Financial Management System

N/A

Vote:552 Sironko District

Quarter1

Non Standard Outputs:	Computers and printers serviced Payment vouchers printed Backup support on IFMS issues done by MOLG support team Generator fuel procured	Facilitated Superuser to pick passwords, Cash limits, set up of new users on tiers 1 for all users of IFMS Procured stationery for the central printer	Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured	Facilitated Superuser to pick passwords, Cash limits, set up of new users on tiers 1 for all users of IFMS Procured stationery for the central printer
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,400	1,500	28 %	1,500
227001 Travel inland	4,200	1,340	32 %	1,340
227004 Fuel, Lubricants and Oils	18,400	4,628	25 %	4,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,468	25 %	7,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,468	25 %	7,468
Reasons for over/under performance:	na			
Total For Finance : Wage Rect:	295,111	73,728	25 %	73,728
Non-Wage Reccurrent:	169,059	26,611	16 %	26,611
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,170	100,339	21.6 %	100,339

Vote:552 Sironko District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	4 council meetings convened Political leaders paid salary both District and 21 LLG 3 meetings attended monthly Venue hired for council meetings 2 news papers bought daily Meals and refreshments provided during the 4 council meetings Assorted stationery purchased Welfare during meeting Air time provided for coordination Sitting allowance and transport paid to councilors for the 4 sessions Fuels lubricants and oils provided	1 Council meeting was held to review the state of affairs report for FY2017/18 Salary for both political and technical staff was paid for the 3 months of July, August and September 2018.		1 council meetings convened Political leaders paid salary both District and 21 LLG 1 meetings attended monthly Venue hired for council meetings 2 news papers bought daily Meals and refreshments provided during the 4 council meetings Assorted stationery purchased Welfare during meeting Air time provided for coordination Sitting allowance and transport paid to councilors for the 1 sessions Fuels lubricants and oils provided	1 Council meeting was held to review the state of affairs report for FY2017/18 Salary for both political and technical staff was paid for the 3 months of July, August and September 2018.
211101 General Staff Salaries	280,914	70,228	25 %		70,228
211103 Allowances	18,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,600	268	17 %		268
221009 Welfare and Entertainment	5,600	670	12 %		670
227001 Travel inland	32,640	11,970	37 %		11,970
Wage Rect:	280,914	70,228	25 %		70,228
Non Wage Rect:	59,840	12,908	22 %		12,908
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	340,754	83,136	24 %		83,136
Reasons for over/under performance: No deviation.					
Output : 138202 LG procurement management services					
N/A					

Vote:552 Sironko District

Quarter1

Non Standard Outputs:		12 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided	Facilitated Senior procurement officer consultations to PPDA Facilitated one contracts committee meeting	3 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided	Facilitated Senior procurement officer consultations to PPDA Facilitated one contracts committee meeting
211103	Allowances	6,000	0	0 %	0
221002	Workshops and Seminars	2,400	1,490	62 %	1,490
227001	Travel inland	3,000	740	25 %	740
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,400	2,230	20 %	2,230
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,400	2,230	20 %	2,230
Reasons for over/under performance:		NA			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		8 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff</div>Retainer fees paid for all members of the DSC	One DSC meeting was facilitated purchased small office equipment Facilitated technical staff for consultations	2 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff</div>Retainer fees paid for all members of the DSC	One DSC meeting was facilitated purchased small office equipment Facilitated technical staff for consultations
		Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained		Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	
211103	Allowances	6,400	0	0 %	0
221001	Advertising and Public Relations	4,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	812	140	17 %	140
227001	Travel inland	6,000	2,890	48 %	2,890
Wage Rect:		0	0	0 %	0
Non Wage Rect:		21,212	3,030	14 %	3,030
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		21,212	3,030	14 %	3,030
Reasons for over/under performance:		NA			

Vote:552 Sironko District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
N/A					
Non Standard Outputs:	8 land board meetings conducted to approve land sites 4field visits and inspection conducted Special meals and refreshment facilitated during meetings	One land board meeting was conducted to receive and approve land applications		2 land board meetings conducted to approve land sites 1 field visit and inspection conducted Special meals and refreshment facilitated during meetings	One land board meeting was conducted to receive and approve land applications
211103 Allowances	4,000	814	20 %		814
221009 Welfare and Entertainment	1,600	200	13 %		200
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,400	2,714	22 %		2,714
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,400	2,714	22 %		2,714
Reasons for over/under performance: na					
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	4 D PAC meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents bound			1 D PAC meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents bound	
211103 Allowances	6,000	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %		0

Vote:552 Sironko District**Quarter1**

227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,040	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,040	0	0 %	0

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 4 Business committee meetings held	Paid Ex gratia to district councilors Monthly Fuel facilitation for LCV, DEC members and Speaker's office was processed One business committee was facilitated	Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 1 Business committee meetings held	Paid Ex gratia to district councilors Monthly Fuel facilitation for LCV, DEC members and Speaker's office was processed One business committee was facilitated
211103 Allowances	404,266	25,950	6 %	25,950
221002 Workshops and Seminars	5,160	0	0 %	0
227004 Fuel, Lubricants and Oils	60,600	13,036	22 %	13,036
228002 Maintenance - Vehicles	4,833	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474,858	38,986	8 %	38,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	474,858	38,986	8 %	38,986

Reasons for over/under performance: NA

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Four standing committees conducted and minutes filed on review of reports and budgets.	One standing committee conducted and minutes filed on review of reports and budgets.		
211103 Allowances	18,000	0	0 %	0
221009 Welfare and Entertainment	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:552 Sironko District**Quarter1**

227001 Travel inland	36,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,840	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,840	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>280,914</i>	<i>70,228</i>	<i>25 %</i>	<i>70,228</i>
<i>Non-Wage Reccurent:</i>	<i>654,591</i>	<i>59,868</i>	<i>9 %</i>	<i>59,868</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>935,505</i>	<i>130,096</i>	<i>13.9 %</i>	<i>130,096</i>

Vote:552 Sironko District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of salary to all Extension staff for 12 months both district and LLGs Agric extension Demos established Extension staff facilitated for field extension services Production vehicle serviced to support extension services Internal Communications facilitated	All extension staff were paid their monthly salaries for the months July, August and September 2018. Facilitated operations of the extension staff at district and LLGs		Payment of salary to all Extension staff for 3 months both district and LLGs	All extension staff were paid their monthly salaries for the months July, August and September 2018. Facilitated operations of the extension staff at district and LLGs
211101 General Staff Salaries	629,819	157,455	25 %		157,455
221002 Workshops and Seminars	8,800	75	1 %		75
221011 Printing, Stationery, Photocopying and Binding	9,400	468	5 %		468
222001 Telecommunications	4,000	1,000	25 %		1,000
224006 Agricultural Supplies	25,107	4,653	19 %		4,653
227001 Travel inland	50,320	10,820	22 %		10,820
227004 Fuel, Lubricants and Oils	70,400	16,051	23 %		16,051
228002 Maintenance - Vehicles	11,495	0	0 %		0
Wage Rect:	629,819	157,455	25 %		157,455
Non Wage Rect:	179,522	33,066	18 %		33,066
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	809,341	190,521	24 %		190,521
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

Quarter1

Non Standard Outputs:		Four quarterly supervision and technical backstopping and disease surveillance reports prepared	One quarterly supervision and technical backstopping on disease surveillance was conducted.	One quarterly supervision and technical backstopping and disease surveillance reports prepared	One quarterly supervision and technical backstopping on disease surveillance was conducted.
		Four quarterly reports and collection of vaccines from MAAIF facilitated			
		One Vet Staff review and planning conducted			
227001	Travel inland	2,576	410	16 %	410
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,576	410	16 %	410
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,576	410	16 %	410
Reasons for over/under performance:		na			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		2 Consultations with MAAIF- Fisheries directorate	One field supervision was conducted and report compiled on fish farming.	1 Consultations with MAAIF- Fisheries directorate	One field supervision was conducted and report compiled on fish farming.
		4 Technical backstopping and spot checks on fish markets	Staff performance review meeting was conducted	1 Technical backstopping and spot checks on fish markets	Staff performance review meeting was conducted
		1 Collection of fish market statistics		1 Collection of fish market statistics	
		2 staff review and planning meeting		1 staff review and planning meeting	
227001	Travel inland	2,385	596	25 %	596
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,385	596	25 %	596
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,385	596	25 %	596
Reasons for over/under performance:		na			
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter1

Non Standard Outputs:	4 pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis	One reveiw planning meeting was conducted supervision and and backstopping on disease surveillance was conducted	1pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis	One reveiw planning meeting was conducted supervision and and backstopping on disease surveillance was conducted
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	4,954	1,051	21 %	1,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,954	1,051	12 %	1,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,954	1,051	12 %	1,051

Reasons for over/under performance: na

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	2 Field supervision and technical backstopping of apiary activities 2 spot checks for quality assurance on honey collecting centers and shops Tsetse surveillance conducted to detect invesive species	Conducted Tsetse fly surveillance in the cattle corridor	1Field supervision and technical backstopping of apiary activities 1spot checks for quality assurance on honey collecting centers and shops Tsetse surveillance conducted to detect invasive species	Conducted Tsetse fly surveillance in the cattle corridor
227001 Travel inland	2,313	578	25 %	578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,313	578	25 %	578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,313	578	25 %	578

Reasons for over/under performance: na

Output : 018208 Sector Capacity Development

N/A

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Quarter1

Non Standard Outputs:	One exchange visit conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI	na		
227001 Travel inland	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Payment of salary -Production vehicle serviced (7,879,770) -One planning and review meeting conducted (1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 4 Planning and review meetings conducted (1,000,000) Payment salaries for ext staff	Paid staff salaries for the months of July, August and September 2018 prepared and submitted a report to MAAIF Serviced department computers paid electricity bills serviced production vehicle	Payment of salary for 3 months -One planning and review meeting conducted (1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 1Planning and review meetings conducted Payment salaries for ext staff	Paid extension staff salaries for the months of July, August and September 2018 prepared and submitted a report to MAAIF Serviced department computers paid electricity bills serviced production vehicle
211101 General Staff Salaries	126,187	0	0 %	0
221002 Workshops and Seminars	1,264	250	20 %	250
221008 Computer supplies and Information Technology (IT)	505	126	25 %	126
221009 Welfare and Entertainment	700	175	25 %	175

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221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
223005 Electricity	1,000	316	32 %	316
223006 Water	250	0	0 %	0
227001 Travel inland	3,838	500	13 %	500
228002 Maintenance - Vehicles	7,880	1,970	25 %	1,970
Wage Rect:	126,187	0	0 %	0
Non Wage Rect:	16,137	3,512	22 %	3,512
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,324	3,512	2 %	3,512

Reasons for over/under performance: na

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm 3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm 4 incalf heifers pure breed procured for Demos Four Quarterly project monitoring reports prepared on projects implemented.	Partial payment for fish hatchery was done of shs 10,195,061	Four Quarterly project monitoring reports prepared on projects implemented. Payment of outstanding obligations for fish hatchery	Partial payment for fish hatchery was done of shs 10,195,061
281504 Monitoring, Supervision & Appraisal of capital works	6,423	0	0 %	0
312101 Non-Residential Buildings	32,000	0	0 %	0
312104 Other Structures	107,000	10,195	10 %	10,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,423	10,195	7 %	10,195
Donor Dev:	0	0	0 %	0
Total:	145,423	10,195	7 %	10,195

Reasons for over/under performance: fully payment could not be handled due to cash limit.

Output : 018282 Slaughter slab construction

N/A

Vote:552 Sironko District

Quarter1

Non Standard Outputs:	One slaughter shade constructed at Busulani - Market in Busulani sub county Environmental Impact assessment report prepared Payment for construction of a slaughter shade in Buteza (rolled over).				
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %		0
312101 Non-Residential Buildings	115,097	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	123,097	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,097	0	0 %		0

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

N/A					
Non Standard Outputs:	Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani VODP project activities facilitated				
312104 Other Structures	740,935	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	740,935	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	740,935	0	0 %		0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A					
Non Standard Outputs:	10 Farmer groups trained on Business Development Skills				

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Quarter1

227001 Travel inland	1,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,290	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,290	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	-Registration of 5 Business enterprises in Kampala facilitated	facilitated registration of enterprises in Kampala	facilitated registration of enterprises in kampala	
227001 Travel inland	573	143	25 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	143	25 %	143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	573	143	25 %	143

Reasons for over/under performance: na

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	-One Stakeholder Sensitisation meeting and Groups executive meeting conducted on Market Linkages,			
227001 Travel inland	878	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	878	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	878	0	0 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				

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Quarter1

Non Standard Outputs:		Two (2) Cooperatives trained in Bulking and Value Addition conducted Eight (8) Cooperative societies mobilized, revived and strengthened Five (5) Farmer groups assessed to register there enterprises Two staff review and planning meetings conducted Two workshops and seminars for high level farmer organizations conducted on Bulky marketing of produce based East African grain standard	One training was conducted for cooperative on value addition technologies	One training was conducted for cooperative on value addition technologies	
227001	Travel inland	7,377	1,844	25 %	1,844
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,377	1,844	25 %	1,844
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,377	1,844	25 %	1,844
Reasons for over/under performance:		na			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Mobilization and sensitization of communities at cultural sites for investment			
227001	Travel inland	1,925	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,925	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,925	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		756,006	157,455	21 %	157,455
Non-Wage Reccurent:		233,429	41,201	18 %	41,201
GoU Dev:		1,009,455	10,195	1 %	10,195
Donor Dev:		0	0	0 %	0
Grand Total:		1,998,890	208,851	10.4 %	208,851

Vote:552 Sironko District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					

Vote:552 Sironko District

Quarter1

Non Standard Outputs:	3 Reports submitted on Monthly and quarterly basis , 4 EPI support supervisions conducted, 4 Integrated support supervisions conducted, Planning Visits to 2 HSDs conducted, 1 Planning Retreat conducted, 2 Radio talk shows and 3 meetings on Epidemic Preparedness conducted, 4 Meetings with PFPs conducted, 1 printer Procured, 12 monthly DHT meetings conducted Drug outlets inspected, Burial Expences met, Utility Bills paid, 4 DQAs conducted, 3 conferences attended by ADHO-MCH, DHO, VCO, Airtime and internet Bundle procured, Expenes towards staff welfare met, 2 Vehicles Maintained, Office equipment maintained , Salaries and wages for 341 staff paid, Mass Polio and Measles activities conducted, Integrated management of malaria training conducted, Sanitation activities implemented.	Transfers to Lower level Health facilities 1 Integrated support supervision conducted 1 Quarterly meeting held 1 EPI support supervision conducted 1 Special audit carried out 1 quarterly HMIS reports delivered 1 Data quality audit conducted 1 Vector control meeting held 1 Workplan submitted	Transfers to Lower level Health facilities 1 Integrated support supervision conducted 1 Quarterly meeting held 1 EPI support supervision conducted 1 Special audit carried out 1 quarterly HMIS reports delivered 1 Data quality audit conducted 1 Vector control meeting held 1 Workplan submitted	
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
223005 Electricity	1,200	300	25 %	300
223006 Water	2,000	500	25 %	500
227001 Travel inland	16,000	3,903	24 %	3,903

Vote:552 Sironko District

Quarter1

227004 Fuel, Lubricants and Oils	12,072	3,018	25 %	3,018
228002 Maintenance - Vehicles	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,472	11,520	22 %	11,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,472	11,520	22 %	11,520

Reasons for over/under performance: n/a

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	Payment of salary to all health department staff for 12months	staff salaries paid	Payment of salary to all health department staff for 3months	staff salaries paid
211101 General Staff Salaries	3,537,230	882,137	25 %	882,137
Wage Rect:	3,537,230	882,137	25 %	882,137
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,537,230	882,137	25 %	882,137

Reasons for over/under performance: n/a

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A				
Non Standard Outputs:	Funds Transferred Buhugu NGO HC III	Amount of USHS. 1,682,226/= transferred to NGO Health facilities	Funds Transferred Buhugu NGO HC III	Amount of USHS. 1,682,226/= transferred to NGO Health facilities
291003 Transfers to Other Private Entities	7,134	959	13 %	959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,134	959	13 %	959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,134	959	13 %	959

Reasons for over/under performance: An amount of USHS. 723,500 from the NGO fund was transferred to Bugusege HC II a government HC. bugusege hc was missed on the government funds during the budgeting process

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

N/A				
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Vote:552 Sironko District

Quarter1

Non Standard Outputs:		Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II, Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Transferred funds to all Lower health unit	Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II, Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Transferred funds to all Lower health unit
291001	Transfers to Government Institutions	159,918	40,006	25 %	40,006
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	159,918	40,006	25 %	40,006
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	159,918	40,006	25 %	40,006
Reasons for over/under performance: na					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:		5 Stance pit latrine constructed at Budadiri HCIV	No output	Initiation of the procurement process for 5 Stance pit latrine constructed at Budadiri HCIV and Bubbeza	No out put
		5 Stance pit latrine constructed at Bundege HCII for patients		5 Stance pit latrine constructed at Bundege HCII fo	
		Two stance pit latrine constructed at Bundege for staff			
		Four stance pit latrine constructed at Buyaya HCII			
		Bathrooms constructed at Bundege Hcii for mothers			
263370	Sector Development Grant	61,000	0	0 %	0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,000	0	0 %	0

Reasons for over/under performance: No out put to capital development during the quarter

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Bundege HCII fenced	n/a	Bundege HCII fenced	No out put during quarter
	Payment of outstanding obligations for fy2017/18 One placenta pit and waste pit constructed at Bundege HCII		Payment of outstanding obligations for fy2017/18 One placenta pit and waste pit constructed at Bundege HCII	
	Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects undertaken Refurbishment of Private wing Budadiri HCIV Procurement of gas cylinders		Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects undertaken Refurbishment of Private wing Budadiri HCIV Procurement of gas cylinders	
312104 Other Structures	88,903	0	0 %	0
312212 Medical Equipment	10,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,176	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,176	0	0 %	0

Reasons for over/under performance: n/a

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status	n/a	Initiation of procurement for Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status	n/a
	Rehabilitation of a staff at Buyaya HCII		Rehabilitation of a staff at Buyaya HCII	
312102 Residential Buildings	224,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,000	0	0 %	0

Reasons for over/under performance: n/a

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	One Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated.	n/a	Initiation of the procurement process forOne Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated. Maternity ward at Bumumulo HCIII rehabilitated	n/a
312101 Non-Residential Buildings	230,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,000	0	0 %	0

Reasons for over/under performance: n/a

Programme : 0883 Health Management and Supervision**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Facilitation EPI in the district	N/A	na	N/A
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: N/A

Total For Health : Wage Rect:	3,537,230	882,137	25 %	882,137
Non-Wage Reccurrent:	218,524	52,485	24 %	52,485
GoU Dev:	614,176	0	0 %	0
Donor Dev:	300,000	0	0 %	0

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Quarter1

Grand Total:	4,669,929	934,622	20.0 %	934,622
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Vote:552 Sironko District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of teachers salary for 110 primary				
211101 General Staff Salaries	7,834,598	2,009,364	26 %		2,009,364
Wage Rect:	7,834,598	2,009,364	26 %		2,009,364
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,834,598	2,009,364	26 %		2,009,364
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Disbursement UPE funds totaling to 675.460,000= ; to 110 government primary schools on termly basis	Disbursed UPE funds to 108 government primary schools		Disbursement UPE funds totaling to 110 government primary schools on termly basis	Disbursed UPE funds to 108 government primary schools
263104 Transfers to other govt. units (Current)	678,797	222,393	33 %		222,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	678,797	222,393	33 %		222,393
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	678,797	222,393	33 %		222,393
Reasons for over/under performance: Some government primary schools were not paid, because their account numbers were not activated in the system					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Quarter1

Non Standard Outputs:		2 classroom block constructed at Nabodi p/s with Office and store	Initiation of the procurement process	
		2classroom block constructed at Buzelobi p/s		
312101 Non-Residential Buildings	133,300	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	133,300	0	0 %
	Donor Dev:	0	0	0 %
	Total:	133,300	0	0 %
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:		5 Stance pit latrines constructed at , Bumusi,Nabodi, Bugalabi, , Kibira, Bukinyale, Lusagali Emptying and rehabilitation of 5 stance pit latrines at Bubikoote, and payment of Retention	Payment of outstanding obligation/retentions	
312101 Non-Residential Buildings	175,588	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	175,588	0	0 %
	Donor Dev:	0	0	0 %
	Total:	175,588	0	0 %
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:		A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub county	Procurement process initiation	
312102 Residential Buildings	80,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	80,000	0	0 %
	Donor Dev:	0	0	0 %
	Total:	80,000	0	0 %

Vote:552 Sironko District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	2,100,390	400,812	19 %		400,812
Wage Rect:	2,100,390	400,812	19 %		400,812
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,100,390	400,812	19 %		400,812
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasisfwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools.	USE paid to 19 secondary schools		USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasisfwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools.	USE paid to 19 secondary schools
263104 Transfers to other govt. units (Current)	1,397,684	465,895	33 %		465,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,397,684	465,895	33 %		465,895
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,397,684	465,895	33 %		465,895
Reasons for over/under performance: N/A					
Capital Purchases					

Vote:552 Sironko District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	2 blocks of Two classroom block constructed at Bumirisa seed school 2Blocks of 5 stance pit latrine constructed at Bumirisa Seed school.			Initiation of the procurement process	
312101 Non-Residential Buildings	282,159	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	282,159	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	282,159	0	0 %		0
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:	Construction of multipurpose science Block (Lab) for Bumirisa seed school			Initiation of the procurement process	
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %		0
312101 Non-Residential Buildings	238,005	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	248,005	0	0 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated		
221012	Small Office Equipment	2,000	662	33 %	662
227001	Travel inland	45,344	16,842	37 %	16,842
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,344	17,504	37 %	17,504
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,344	17,504	37 %	17,504
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		All 19 secondary schools inspected and reports prepared on Quarterlyly basis	All 19 secondary schools inspected and reports prepared on Quarterlyly basis		
227001	Travel inland	6,384	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,384	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,384	0	0 %	0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co cirricular Activities competitions facilitated in schools	Co cirricular Activities competitions facilitated in schools		
227001	Travel inland	4,814	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,814	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,814	0	0 %	0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	District education office salaries paid for 12 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLE	Facilitation of DEO's monitoring of schools and inspection of government primary schools and Secondary schools		District education office salaries paid for 3 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLE	Facilitation of DEO's monitoring of schools and inspection of government primary schools and Secondary schools
211101 General Staff Salaries	51,757	11,649	23 %		11,649
221011 Printing, Stationery, Photocopying and Binding	1,500	450	30 %		450
221017 Subscriptions	100	0	0 %		0
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	9,616	3,904	41 %		3,904
227004 Fuel, Lubricants and Oils	6,900	2,300	33 %		2,300
Wage Rect:	51,757	11,649	23 %		11,649
Non Wage Rect:	18,516	6,754	36 %		6,754
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,273	18,403	26 %		18,403

Reasons for over/under performance: N/A

Capital Purchases

Output : 078472 Administrative Capital

N/A					
Non Standard Outputs:	One education conference facilitated One study tour for social services committee facilitated. One education vehicle serviced and maintained Training of School management committees and headteachers conducted	Facilitated the servicing of one Education vehicle and conducting of training for school management committees and Head teachers of 111 government primary schools		One education conference facilitated One education vehicle serviced and maintained Training of School management committees and headteachers conducted	Facilitated the servicing of one Education vehicle and conducting of training for school management committees and Head teachers of 111 government primary schools
281504 Monitoring, Supervision & Appraisal of capital works	60,429	20,582	34 %		20,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,429	20,582	34 %		20,582
Donor Dev:	0	0	0 %		0
Total:	60,429	20,582	34 %		20,582

Reasons for over/under performance: N/A

Vote:552 Sironko District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Follow up SNE children in schools and support to teachers to handle children well.		Follow up SNE children in schools and support to teachers to handle children well.		
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	9,986,745	2,421,825	24 %		2,421,825
Non-Wage Reccurent:	2,156,039	712,545	33 %		712,545
GoU Dev:	979,482	20,582	2 %		20,582
Donor Dev:	0	0	0 %		0
Grand Total:	13,122,266	3,154,952	24.0 %		3,154,952

Vote:552 Sironko District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	230 km of community access roads routinely maintained by the road gangs</div>59 KM of community access roads maintained using a mechanized approach</div>18.2km of District roads periodically maintained including graveling</div>	230kms of district roads net work maintained,12kms reshaped,and road equipment serviced		230 km of community access roads routinely maintained by the road gangs 59 KM of community access roads& maintained using a mechanized approach 18.2km of District roads periodically maintained including graveling	230kms of district roads net work maintained,12kms reshaped,and road equipment serviced
228001 Maintenance - Civil	140,000	33,241	24 %		33,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	33,241	24 %		33,241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,000	33,241	24 %		33,241
Reasons for over/under performance:	Bad weather Expensive repairs Delayed releases Frequent break downs of road equipment				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up.	Repaired and serviced Road Equipment i.e One Grader, 1Pick up, Wheel Loader, 2 tippers		Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up.	Repaired and serviced Road Equipment i.e One Grader, 1Pick up, Wheel Loader, 2 tippers
228002 Maintenance - Vehicles	74,431	4,683	6 %		4,683

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,431	4,683	6 %	4,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,431	4,683	6 %	4,683

Reasons for over/under performance: No deviation

Output : 048106 Urban Roads Maintenance

N/A

Non Standard Outputs:	Transfers of road fund to Budadiri and Sironko Town Councils	Transferred shs. 34,570,209 to Budadiri TC and shs 40,931,420 totaling to shs.75,501,629	Transfers of road fund to Budadiri and Sironko Town Councils	Transferred shs. 34,570,209 to Budadiri TC and shs 40,931,420 totaling to shs.75,501,629
228004 Maintenance – Other	309,224	75,502	24 %	75,502

Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,224	75,502	24 %	75,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	309,224	75,502	24 %	75,502

Reasons for over/under performance: No deviation

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Works staff at district and Town councils paid salary for 12 months water and electricity bills,staff welfare, printing,small office equipment and travel in land	Paid staff salaries for the 3months of July, August and September 2018 Paid water bills for 3months Facilitated submission of report to the center and signing of performance agreements.	Works staff at district and Town councils paid salary for 3 months water and electricity bills,staff welfare, printing,small office equipment and travel in land	Paid staff salaries for the 3months of July, August and September 2018 Paid water bills for 3months Facilitated submission of report to the center and signing of performance agreements.
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211101 General Staff Salaries	125,781	31,445	25 %	31,445
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	200	20 %	200

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227001 Travel inland	21,562	4,509	21 %	4,509
Wage Rect:	125,781	31,445	25 %	31,445
Non Wage Rect:	31,562	4,809	15 %	4,809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,343	36,254	23 %	36,254

Reasons for over/under performance: No deviation

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	Shs. 171,788,923 transferred to 19 LLGs for maintenance of community access roads.	Na	Shs. 38,292,756 transferred to 19 LLGs for maintenance of community access roads.	No funds were released
291001 Transfers to Government Institutions	153,171	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,171	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,171	0	0 %	0

Reasons for over/under performance: Funds are released in second quarter

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	Culvert installation on Nalusala stream along Sironko - Bugusege road Culvert Installation of Buweri-Bumumulo Road in Buyi Culvert Installation of Buweri-Bumumulo road in Kipande & Nalwanda Culvert Installation of Kibembe - Bunatanyo Road in Seven crossings	NA	Culvert installation on Nalusala stream along Sironko - Bugusege road Culvert Installation of Buweri-Bumumulo Road in Buyi Culvert Installation of Buweri-Bumumulo road in Kipande & Nalwanda Culvert Installation of Kibembe - Bunatanyo Road in Seven crossings	No output
263106 Other Current grants	37,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,000	0	0 %	0

Vote:552 Sironko District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were planned for third quarter					
Output : 048158 District Roads Maintenance (URF)					
N/A					
Non Standard Outputs:	Periodic maintenance of 18.2 km of the district roads	Periodic maintenance of Buhugu Nambalenze roads		Periodic maintenance of 3 km of the district roads	Periodic maintenance of Buhugu Nambalenze roads
242003 Other	236,764	39,000	16 %		39,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	236,764	39,000	16 %		39,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,764	39,000	16 %		39,000
Reasons for over/under performance: Works are still ongoing					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Reshaping and grading 61km of road net work Completion of Mahapa Birdge	12 KM of road network was reshaped (Bugusege Bunazami,6km, Kiguli muluti 2km, Kigeda Bugiboni 2km and Buboolo - Wopulusi 2km		Completion of Mahapa Birdge Reshaping and grading 6km of road net work	12 KM of road network was reshaped (Bugusege Bunazami,6km, Kiguli muluti 2km, Kigeda Bugiboni 2km and Buboolo - Wopulusi 2km
263106 Other Current grants	100,500	20,245	20 %		20,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,500	20,245	20 %		20,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,500	20,245	20 %		20,245
Reasons for over/under performance: Works are ongoing					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed,			NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed,	

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281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
312103 Roads and Bridges	174,447	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,447	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	284,447	0	0 %	0
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	Rehabilitation with murrum of 3.3KM on Busirima- Birinda- Bugizaza Rehabilitation of 3.0km of Gangai-Kama road 3.0km in Buwalasi s/county Rehabilitation of 4.4km of Buwalasi sc HQrs - Buwalasi TTC		Rehabilitation with murrum of 3.3KM on Busirima- Birinda- Bugizaza Rehabilitation of 3.0km of Gangai-Kama road 3.0km in Buwalasi s/county Rehabilitation of 4.4km of Buwalasi sc HQrs - Buwalasi TTC	
312103 Roads and Bridges	58,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,781</i>	<i>31,445</i>	<i>25 %</i>	<i>31,445</i>
<i>Non-Wage Reccurent:</i>	<i>1,082,653</i>	<i>177,480</i>	<i>16 %</i>	<i>177,480</i>
<i>GoU Dev:</i>	<i>342,447</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,550,880</i>	<i>208,925</i>	<i>13.5 %</i>	<i>208,925</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water sector staff paid salary for 12 months	Water sector staff paid salary for 3 months		Water sector staff paid salary for 3 months	Water sector staff paid salary for 3 months
211101 General Staff Salaries	26,312	6,578	25 %		6,578
Wage Rect:	26,312	6,578	25 %		6,578
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,312	6,578	25 %		6,578
Reasons for over/under performance: n/a					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated	Social Mobilization meeting Support to user committees. Data collection Submission of annual work plan Data collection fuel deposits for water activities Inspection of water points Establishments of water user committees water Quality testing		Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated	Social Mobilization meeting Support to user committees. Data collection Submission of annual work plan fuel deposits for water activities Inspection of water points Establishments of water user committees water Quality testing
211103 Allowances	11,181	2,396	21 %		2,396
227001 Travel inland	20,510	4,737	23 %		4,737
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,691	7,133	23 %		7,133
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,691	7,133	23 %		7,133
Reasons for over/under performance: n/a					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:		Conduct HYSAN campaigns in selected communities	n/a		n/a
281504	Monitoring, Supervision & Appraisal of capital works	21,053	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,053	0	0 %	0
Reasons for over/under performance:		n/a			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		One double cabin pickup procured for water office	n/a		n/a
312201	Transport Equipment	160,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	160,000	0	0 %	0
Reasons for over/under performance:		n/a			
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:		3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county .	n/a	na	n/a
312104	Other Structures	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,000	0	0 %	0
Reasons for over/under performance:		n/a			
Output : 098181 Spring protection					
N/A					

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Non Standard Outputs:		8 spring protected in .the potential sites in the district at Suguta in Bukyambi. Wagamala in Masaba, Namabangu in Bussiita, Ggideon in Bumalimba, Naimeni in Bukiise, Makuyu in Kikobbero and Nakidibo in Bunyafwa </div>	no out put	Initiation of the procurement process	no out put
311101 Land		19,994	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,994	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,994	0	0 %	0
Reasons for over/under performance:		n/a			
Output : 098183 Borehole drilling and rehabilitation					
N/A					
Non Standard Outputs:		4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiya,1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations Non functional boreholes rehabilitated	No output	Initation of the procurement process for 4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiya,1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations	No out put
281502 Feasibility Studies for Capital Works		14,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works		4,000	0	0 %	0
312104 Other Structures		82,347	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,347	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100,347	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 098184 Construction of piped water supply system					
N/A					

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Non Standard Outputs:	Completion of Masha GFS</div> GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	No out put	Completion of Masha GFS Initiation of the procurement process for GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	No out put
281501 Environment Impact Assessment for Capital Works	14,089	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
311101 Land	73,710	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,800	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>26,312</i>	<i>6,578</i>	<i>25 %</i>	<i>6,578</i>
<i>Non-Wage Reccurent:</i>	<i>31,691</i>	<i>7,133</i>	<i>23 %</i>	<i>7,133</i>
<i>GoU Dev:</i>	<i>407,193</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>465,196</i>	<i>13,711</i>	<i>2.9 %</i>	<i>13,711</i>

Vote:552 Sironko District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid timely for 12 months. Monthly utility bills paid timely. Office stationery provided.	water bills paid Staff salary paid for 3 months		Staff salary paid timely for 3months. 3Months utility bills paid timely. Office stationery provided.	water bills paid Staff salary paid for 3 months
211101 General Staff Salaries	190,824	47,706	25 %		47,706
221011 Printing, Stationery, Photocopying and Binding	1,910	0	0 %		0
223005 Electricity	1,200	0	0 %		0
223006 Water	800	260	33 %		260
Wage Rect:	190,824	47,706	25 %		47,706
Non Wage Rect:	3,910	260	7 %		260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,734	47,966	25 %		47,966
Reasons for over/under performance:	N/a				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Community sensitized in wise use of wetlands.	Assessment of survival rate of Bamboo seedlings		Community sensitized in wise use of wetlands.	Assessment of survival rate of Bamboo seedlings
221002 Workshops and Seminars	3,400	832	24 %		832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	832	24 %		832
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	832	24 %		832
Reasons for over/under performance:	N/A				
Output : 098307 River Bank and Wetland Restoration					
N/A					

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Non Standard Outputs:		Community member mobilised to restore and conserve wetlands. Ensure compliance with wetlands policies and legislation. Watershed and Riverbank restoration activities promoted.	N/A		Community member mobilized to restore and conserve wetlands	N/A
224006	Agricultural Supplies		2,150	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		2,150	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		2,150	0	0 %	0
Reasons for over/under performance:		N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation						
N/A						
Non Standard Outputs:		Lower Local Governments mentored in sound environment management.	N/A		Lower Local Governments mentored in sound environment management.	N/a
221002	Workshops and Seminars		1,500	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		1,500	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		1,500	0	0 %	0
Reasons for over/under performance:		N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance						
N/A						
Non Standard Outputs:		Monitoring and Compliance visits conducted. All planned projects screened and mitigation measures integrated. Improvement Notices issued and enforced.	N/a		1Monitoring and Compliance visits conducted	N/a
227001	Travel inland		1,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Conducting Environment safe guards Nusaf3 projects established in the watersheds FIEFOC project established	Monitor and Asses the level of encroachment in local forests. Field appraisal visits to screening of approved projects Facilitation to attend exit meetings	Training of Area land committees Nusaf3 projects established in the watersheds FIEFOC project established	Monitor and Asses the level of encroachment in local forests. Field appraisal visits to screening of approved projects Facilitation to attend exit meetings
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312104 Other Structures	167,207	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,207	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,207	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>190,824</i>	<i>47,706</i>	<i>25 %</i>	<i>47,706</i>
<i>Non-Wage Reccurent:</i>	<i>12,460</i>	<i>1,092</i>	<i>9 %</i>	<i>1,092</i>
<i>GoU Dev:</i>	<i>175,207</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>378,491</i>	<i>48,798</i>	<i>12.9 %</i>	<i>48,798</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid by 28th of every month staff supervised quarterly reports developed sub county staff supported in community mobilization and sensitization computer supplies and repairs made quarterly staff meetings held CSOs activities monitored	Staff salary paid Quarterly report generated Quarterly staff meeting held 4 CSOs registered		Staff salaries paid by 28th of every month staff supervised quarterly reports developed sub county staff supported in community mobilization and sensitization computer supplies and repairs made quarterly staff meetings held CSOs activities monitored	Staff salary paid Quarterly report generated Quarterly staff meeting held 4 CSOs registered
211101 General Staff Salaries	180,327	45,082	25 %		45,082
227001 Travel inland	5,416	0	0 %		0
Wage Rect:	180,327	45,082	25 %		45,082
Non Wage Rect:	5,416	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,743	45,082	24 %		45,082
Reasons for over/under performance: na					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	54 instructors facilitated 54 FAL Classes supervised Assorted Learning Materials Procured Proficiency test conducted	79 Instructors facilitated FAL classes supervised		54 instructors facilitated 54 FAL Classes supervised	79 Instructors facilitated FAL classes supervised
227001 Travel inland	9,353	1,781	19 %		1,781

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,353	1,781	19 %	1,781
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,353	1,781	19 %	1,781

Reasons for over/under performance: Some funds for FAL were reflected under gender Mainstreaming

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	gender issues mainstreamed across departments and projects women day celebrated women groups accessed to livelihood loans district officials mentored in gender mainstreaming livelihood beneficiary groups trained on implementation modalities monitoring and evaluation conducted gender based violence cases handled 	4 LLGs mentored in gender mainstreaming 27 LLg facilitated to generate livelihood groups under UWEP Gender based violence case mediated	gender issues mainstreamed across departments and projects livelihood beneficiary groups trained on implementation modalities monitoring and evaluation conducted gender based violence cases handled	4 LLGs mentored in gender mainstreaming 27 LLg facilitated to generate livelihood groups under UWEP Gender based violence case mediated
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,039	259	25 %	259
227001 Travel inland	23,943	2,543	11 %	2,543
282101 Donations	147,473	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,455	4,051	2 %	4,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,455	4,051	2 %	4,051

Reasons for over/under performance: The funds disbursed late june and early in the quarter for groups generated 2016/2017 and 2017/2018 remainun disbursed to groups due to delays in creating groups on IFMs and adjusting budget -supplementary

Output : 108108 Children and Youth Services

N/A				
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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:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Quarterly Disability council meetings held International day of PWDs celebrated Bi-annual meetings of older persons held International day of older persons celebrated 10 PWD groups mobilized and funded Funded groups monitored	Disability Council meeting held 3 groups evaluated for special grant			Disability Council meeting held 3 groups evaluated for special grant
221002 Workshops and Seminars	7,076	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
282101 Donations	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,576	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,576	0	0 %		0
Reasons for over/under performance: 3 groups evaluated to utilise the special grant are yet to receive funds due to delays to create them on IFMS by MFPEd					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Circumcision (Imbalu)festivities launched Circmcision schedules of subcounties adhered	Circumcision (Imbalu) launched at mutoto ground in Mbale			Circumcision (Imbalu) launched at mutoto ground in Mbale
227001 Travel inland	7,271	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,271	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,271	0	0 %		0
Reasons for over/under performance: Cash limit approval delayed for function scheduled for august					

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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
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	labour related concerns addressed labour day celebrated ensure compliance of work place standard 			Nil	
227001 Travel inland	3,000	125	4 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	125	4 %		125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	125	4 %		125
Reasons for over/under performance: Lack of Labour officer					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	Women council activities coordinated	New district women executive and sub county women chairpersons inducted		New district women executive and sub county women chairpersons inducted	
227001 Travel inland	4,773	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,773	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,773	0	0 %		0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Nil		N/A		Nil
228003 Maintenance – Machinery, Equipment & Furniture	590	148	25 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	590	148	25 %		148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	590	148	25 %		148

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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: N/A					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Power bills paid Stationary procured Fuel procured for coordination		N/A	Power bills paid Stationary procured Fuel procured for coordination
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
223005 Electricity	200	50	25 %		50
227001 Travel inland	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	500	17 %		500
Reasons for over/under performance: Local revenue not received					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
N/A					
263204 Transfers to other govt. units (Capital)	2,592	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,592	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,592	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	180,327	45,082	25 %		45,082
Non-Wage Reccurent:	571,479	14,103	2 %		14,103
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	751,807	59,185	7.9 %		59,185

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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:	<div>3 Laptops, Two desktop computers, and 2 printers serviced and maintained</div><div>Office tea provided to staff and visitors in Planning unit</div><div>Monthly fuel for routine activities provided to Planning unit </div>	2 Laptops and 3 desktop computers were serviced and maintained Office tea was provided to office		3 Laptops, Two desktop computers, and 2 printers serviced and maintained Office tea provided to staff and visitors in Planning unit Monthly fuel for routine activities provided to Planning unit	2 Laptops and 3 desktop computers were serviced and maintained Office tea was provided to office
221009 Welfare and Entertainment	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	8,400	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,600	800	7 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,600	800	7 %		800
Reasons for over/under performance: One laptop was stolen from the office					
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		Payment of monthly salary for 4 planning unit staff and One Economists in Town councils for 12 months 12 DTPC meetings conducted and 12 sets of minutes with action points filed Consultation with MoFPED facilitated Orientation of LLGs staff on planning and budgeting</div>Office supplies and stationery procured for 4 quarters	Payment of salary for planning unit staff for 3 months of July August, September 2018 3DTPC meetings were held and minutes compiled with action points	Payment of monthly salary for planning unit staff and Economists in in Town councils for 3 months 3 DTPC meetings conducted and 3 sets of minutes with action points filed	Payment of salary for planning unit and Town council staff for 3 months of July August, September 2018 3DTPC meetings were held and minutes compiled with action points
211101	General Staff Salaries	56,814	17,169	30 %	17,169
221002	Workshops and Seminars	8,400	2,700	32 %	2,700
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001	Travel inland	5,200	873	17 %	873
	Wage Rect:	56,814	17,169	30 %	17,169
	Non Wage Rect:	16,600	4,323	26 %	4,323
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,414	21,492	29 %	21,492
Reasons for over/under performance:		No deviation			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		<div>District Annual statistical Abstract prepared and updated</div><div>District projects data bank maintained and updated on annual basis </div>	Collected data and updated the statistical abstract	Data collection for update of the District statistical Abstract prepared Data collection for update of the District projects data bank maintained on Quarterly basis	Collected data and updated the statistical abstract
227001	Travel inland	3,000	500	17 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	500	17 %	500
Reasons for over/under performance:		NA			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	<div>Demographic data collected and updated on quarterly basis</div><div>Collection on key performance indicator across all departments </div>	Demographic data was collected		Demographic data collected and updated on quarterly basis Collection on key performance indicator across all departments and update a data bank on performance indicators	Demographic data was collected
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	No deviation				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	One Budget conference held to determine priorities for FY2019/20			NA	
	70 Copies of draft and 70 of final budget documents prepared and reproduced for both technical and political leaders.				
221002 Workshops and Seminars	8,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,300	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,300	0	0 %		0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Internet connectivity supplies and subscriptions paid for the 4 quarters	Paid for internet for UTL		Paid for internet for UTL
222003 Information and communications technology (ICT)	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	No Deviation			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Handover and commissioning of government projects conducted involving RDC, CAO,LCV &DEC Members,DISO and technical staff</div><div> </div><div>Internal Assessment conducted on compliance to government laws and guidelines</div><div>Performance review of DDPII conducted to evaluate progress for the medium term achievements to guide the preparation of DDPIII </div>	Internal assessment was conducted on compliance to OPM requirements and a report	One internal assessment report compiled on compliance to laws and guidelines	Internal assessment was conducted on compliance to OPM requirements and a report
227001 Travel inland	6,795	1,600	24 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,795	1,600	24 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,795	1,600	24 %	1,600

Reasons for over/under performance: NA

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Payment of outstanding obligations for the store Office equipment procured 4 monitoring report	One quarter monitoring exercise was conducted		One quarter monitoring exercise was conducted
281503 Engineering and Design Studies & Plans for capital works	9,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,454	2,600	25 %	2,600
312101 Non-Residential Buildings	76,500	25,500	33 %	25,500
312104 Other Structures	16,483	0	0 %	0
312202 Machinery and Equipment	6,000	0	0 %	0
312203 Furniture & Fixtures	5,300	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,237	28,100	22 %	28,100
Donor Dev:	0	0	0 %	0
Total:	127,237	28,100	22 %	28,100
Reasons for over/under performance:	No deviation			
<i>Total For Planning : Wage Rect:</i>	<i>56,814</i>	<i>17,169</i>	<i>30 %</i>	<i>17,169</i>
<i>Non-Wage Reccurent:</i>	<i>62,295</i>	<i>8,973</i>	<i>14 %</i>	<i>8,973</i>
<i>GoU Dev:</i>	<i>127,237</i>	<i>28,100</i>	<i>22 %</i>	<i>28,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,345</i>	<i>54,242</i>	<i>22.0 %</i>	<i>54,242</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four Internal Audit reports prepared and submitted to Internal Auditor general Services and goods delivered in the district verified <div> Three staff salaries paid for the 12 months both at the district and Town councils of Budadiri and Sironko Capacity building for internal audit staff	Staff salaries were paid for the 3 months Internal Audit report and work plan submitted to Internal Auditor general		Three staff salaries paid for the 3months both at the district and Town councils of Budadiri and Sironko One internal Audit report prepared and submitted to Internal Auditor general Goods supplied verified support internal staff for Capacity building.	Staff salaries were paid for the 3 months Internal Audit report and work plan submitted to Internal Auditor general
211101 General Staff Salaries	26,257	6,564	25 %		6,564
227001 Travel inland	13,900	1,990	14 %		1,990
Wage Rect:	26,257	6,564	25 %		6,564
Non Wage Rect:	13,900	1,990	14 %		1,990
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,157	8,554	21 %		8,554
Reasons for over/under performance:	No deviation				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		110 Primary Schools Audited 18 Secondary Schools Audited 19 Rural Sub Counties Audited 29 Health Centers Audited 11 District Departments Audited Office Equipment Serviced maintained Continuous Professional Development Facilitated 3 Staff Training Conducted Small Office Equipments,Stationery Procured Staff Welfare Facilitated 	18 secondary schools were audited and a report compiled One special Audit was conducted for Bukinyale primary school and report compiled	110 Primary Schools Audited 18 Secondary Schools Audited 25 Rural Sub Counties Audited 29 Health Centers Audited 11 District Departments Audited	18 secondary schools were audited and a report compiled One special Audit was conducted for Bukinyale primary school and report compiled
211101	General Staff Salaries	29,556	7,389	25 %	7,389
221011	Printing, Stationery, Photocopying and Binding	2,000	465	23 %	465
221012	Small Office Equipment	1,000	300	30 %	300
227001	Travel inland	9,600	1,745	18 %	1,745
228003	Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %	0
	Wage Rect:	29,556	7,389	25 %	7,389
	Non Wage Rect:	13,700	2,510	18 %	2,510
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,256	9,899	23 %	9,899
Reasons for over/under performance:		No deviations.			
	Total For Internal Audit : Wage Rect:	55,813	13,953	25 %	13,953
	Non-Wage Reccurent:	27,600	4,500	16 %	4,500
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	83,413	18,453	22.1 %	18,453

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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				193,982	29,961
Sector : Works and Transport				8,598	0
<i>Programme : District, Urban and Community Access Roads</i>				8,598	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,598	0
Item : 291001 Transfers to Government Institutions					
Zesui s/c	Shimuma Zesui s/c	Other Transfers from Central Government		8,598	0
Sector : Education				157,120	26,395
<i>Programme : Pre-Primary and Primary Education</i>				111,141	12,091
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				37,141	12,091
Item : 263104 Transfers to other govt. units (Current)					
Bugimagu p/s	Bukibooli Bugimagu	Sector Conditional Grant (Non-Wage)		4,483	1,676
Bugobbiro p/s	Bulujewa Bugobbiro	Sector Conditional Grant (Non-Wage)		6,367	2,256
Bumumulo p/s	Bumumulo Bumumulo	Sector Conditional Grant (Non-Wage)		6,431	2,276
Bumuniasi p/s	Bulujewa Bumuniasi	Sector Conditional Grant (Non-Wage)		4,204	0
Kyesha p/s	Bukibooli Kyesha	Sector Conditional Grant (Non-Wage)		4,499	1,658
Nabodi p/s	Bumumulo Nabodi	Sector Conditional Grant (Non-Wage)		2,948	1,162
Nabweya p/s	Nabweya Nabweya	Sector Conditional Grant (Non-Wage)		4,435	1,637
Nazalazala p/s	Bulujewa Nazalazala	Sector Conditional Grant (Non-Wage)		3,775	1,426
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				51,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukibooli Nabodi p/s	Sector Development Grant		51,300	0
<i>Output : Latrine construction and rehabilitation</i>				22,700	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Bukibooli Nabodi p/s	Sector Development Grant	22,700	0
Programme : Secondary Education			45,979	14,305
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,979	14,305
Item : 263104 Transfers to other govt. units (Current)				
BUGOBBIRO SS	Bulujewa BUGOBBIRO SS	Sector Conditional Grant (Non-Wage)	45,979	14,305
Sector : Health			28,264	3,566
Programme : Primary Healthcare			28,264	3,566
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,264	3,566
Item : 291001 Transfers to Government Institutions				
Bulujewa HC III	Bulujewa Bulujewa HC III	Sector Conditional Grant (Non-Wage)	5,685	1,421
Bumumulo HC III	Shimuma Bumumulo HC III	Sector Conditional Grant (Non-Wage)	5,685	1,421
Kyesha HC II	Nabweya Kyesha HC II	Sector Conditional Grant (Non-Wage)	2,894	724
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Shimuma Bumumulo Health III	Sector Development Grant	14,000	0
LCIII : Buteza			1,656,149	14,346
Sector : Agriculture			769,032	0
Programme : District Production Services			769,032	0
Capital Purchases				
Output : Slaughter slab construction			58,097	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugwimbi Buteza Market	District Discretionary Development Equalization Grant	58,097	0
Output : Crop marketing facility construction			710,935	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukahengere NUSAF3 watershades	Other Transfers from Central Government	710,935	0
Sector : Works and Transport			312,453	0

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Programme : District, Urban and Community Access Roads			312,453	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,006	0
Item : 291001 Transfers to Government Institutions				
TRANSFER OF URF TO Buteza S/c	Bugwimbi Buteza s/c	Other Transfers from Central Government	8,006	0
Capital Purchases				
Output : Administrative Capital			284,447	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bumirisa bumirisa bumateba road	Other Transfers from Central Government	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumirisa Bumirisa-Bumateba road	Other Transfers from Central Government	100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Bukahengere Busirima -Bugizaza road	Other Transfers from Central Government	174,447	0
Output : Rural roads construction and rehabilitation			20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bukahengere Busirima - Bugizaza Road	District Discretionary Development Equalization Grant	4,000	0
Roads and Bridges - Construction Materials-1559	Bukahengere Busirima -Bugizaza road	District Discretionary Development Equalization Grant	10,000	0
Roads and Bridges - Fuel and Oils-1564	Bukahengere Busirima Bugizaza road	District Discretionary Development Equalization Grant	6,000	0
Sector : Education			566,028	12,187
Programme : Pre-Primary and Primary Education			35,864	12,187
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,864	12,187
Item : 263104 Transfers to other govt. units (Current)				
Bukahengere p/s	Bukahengere Bukahengere	Sector Conditional Grant (Non-Wage)	6,184	1,997
Bumirisa p/s	Bumirisa Bumirisa	Sector Conditional Grant (Non-Wage)	6,908	2,229

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Bumukone p/s	Bumukone	Sector Conditional	6,343	2,248
	Bumukone	Grant (Non-Wage)		
Buboola p/s	Bumukone	Sector Conditional	4,594	1,488
	Bumukone Buboola	Grant (Non-Wage)		
Buwangolo p/s	Bugwimbi	Sector Conditional	3,274	1,266
	Buwangolo p/s	Grant (Non-Wage)		
Namadogoda p/s	Bugwimbi	Sector Conditional	8,561	2,958
	Namadogoda	Grant (Non-Wage)		
Programme : Secondary Education			530,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			282,159	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumirisa	Sector Development	50,000	0
	Bumirisa seed	Grant		
Building Construction - Schools-256	Bumirisa	Sector Development	232,159	0
	Bumirisa seed	Grant		
Output : Laboratories and Science Room Construction			248,005	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment -	Bumirisa	Sector Development	10,000	0
Field Expenses-498	Bumirisa seed	Grant		
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bumirisa	Sector Development	238,005	0
	Bumirisa SEED	Grant		
Sector : Health			8,636	2,159
Programme : Primary Healthcare			8,636	2,159
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,636	2,159
Item : 291001 Transfers to Government Institutions				
Buteza HC III	Bugwimbi	Sector Conditional	8,636	2,159
	Buteza HC III	Grant (Non-Wage)		
LCIII : Bukiise			487,798	54,417
Sector : Works and Transport			15,147	0
Programme : District, Urban and Community Access Roads			15,147	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,147	0
Item : 291001 Transfers to Government Institutions				
Bukiise s/c	Nalugugu	Other Transfers	15,147	0
	Bukiise s/c	from Central Government		
Sector : Education			128,493	53,693
Programme : Pre-Primary and Primary Education			58,495	18,885

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,495	18,885
Item : 263104 Transfers to other govt. units (Current)				
Bukiise p/s	Bukiise	Sector Conditional Grant (Non-Wage)	3,807	1,236
Bukirindya p/s	Bukilindya	Sector Conditional Grant (Non-Wage)	3,974	1,290
Kikobero p/s	Kikobero	Sector Conditional Grant (Non-Wage)	7,186	2,318
Nalugugu p/s	Nalugugu	Sector Conditional Grant (Non-Wage)	6,955	2,244
Sironko p/s	Busiu	Sector Conditional Grant (Non-Wage)	6,868	2,216
Namwenje p/s	Namwenje	Sector Conditional Grant (Non-Wage)	3,592	1,168
Nandago p/s	Nandago	Sector Conditional Grant (Non-Wage)	7,806	2,516
Salalira p/s	Busatte	Sector Conditional Grant (Non-Wage)	9,333	3,005
Simu Pondo p/s	Simu pondo	Sector Conditional Grant (Non-Wage)	8,975	2,891
Programme : Secondary Education			69,997	34,809
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,997	34,809
Item : 263104 Transfers to other govt. units (Current)				
BUHUGU SS	Busatte	Sector Conditional Grant (Non-Wage)	69,997	34,809
	BUHUGU SS			
Sector : Health			2,894	724
Programme : Primary Healthcare			2,894	724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,894	724
Item : 291001 Transfers to Government Institutions				
Simu Pondo HC II	Simu pondo	Sector Conditional Grant (Non-Wage)	2,894	724
	Simu Pondo HC II			
Sector : Water and Environment			341,264	0
Programme : Rural Water Supply and Sanitation			174,057	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			100,347	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Busiu	Sector Development Grant	14,000	0
	Bukiise, Bukhulo,			
	Nalusala,Bukiya			

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Busiu Bukiise, Bukiy, Bukhulo and Nalusala	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukiise Borehole nonfunctional	Sector Development Grant	4,347	0
Construction Services - Civil Works-392	Nalugugu Nalusala, Bukiise, Nukiya, Bukhulo	Sector Development Grant	78,000	0
Output : Construction of piped water supply system			73,710	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	Busiu Masaba, Nalusal, Buwasa Busulani	Sector Development Grant	73,710	0
Programme : Natural Resources Management			167,207	0
Capital Purchases				
Output : Administrative Capital			167,207	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nalugugu Watershed	Other Transfers from Central Government	100,000	0
Materials and supplies - Assorted Materials-1163	Nalugugu Watersheds	Other Transfers from Central Government	67,207	0
LCIII : Sironko Town Council			1,479,757	256,865
Sector : Agriculture			74,423	10,195
Programme : District Production Services			74,423	10,195
Capital Purchases				
Output : Administrative Capital			44,423	10,195
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward Buteza market	Sector Development Grant	6,423	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Southern Ward Headquarters-fish hatchery	District Discretionary Development Equalization Grant	38,000	10,195
Output : Crop marketing facility construction			30,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Southern Ward Selected project sites	Other Transfers from Central Government	30,000	0
Sector : Education			585,408	191,874
Programme : Pre-Primary and Primary Education			64,151	9,898
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,757	9,898
Item : 263104 Transfers to other govt. units (Current)				
Kibira p/s	Kibira Kibira	Sector Conditional Grant (Non-Wage)	7,393	2,384
Sironko Township p/s	Central Ward Sironko Town	Sector Conditional Grant (Non-Wage)	8,538	2,751
Salikwa p/s	Central Ward Sironko Town Council	Sector Conditional Grant (Non-Wage)	14,827	4,764
Capital Purchases				
Output : Latrine construction and rehabilitation			33,394	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibira Kibira p/s	Sector Development Grant	22,700	0
Building Construction - Construction Expenses-213	Southern Ward Retentions for fy2017 18	Sector Development Grant	10,694	0
Programme : Secondary Education			460,828	161,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			460,828	161,393
Item : 263104 Transfers to other govt. units (Current)				
SIRONKO HIGH SCHOOL	Central Ward SIRONKO HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	149,493	64,532
SIRONKO PARENTS SSS	Central Ward SIRONKO PARENTS SSS	Sector Conditional Grant (Non-Wage)	142,594	44,363
SIRONKO PROG SSS	Central Ward SIRONKO PROG SSS	Sector Conditional Grant (Non-Wage)	115,892	36,056
SIRONKO STANDARD SS	Central Ward SIRONKO STANDARD SS	Sector Conditional Grant (Non-Wage)	52,849	16,442
Programme : Education & Sports Management and Inspection			60,429	20,582
Capital Purchases				
Output : Administrative Capital			60,429	20,582
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Southern Ward Tour and educ conferecne	Sector Development Grant	47,429	20,582
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward UNEB Facilitation	Other Transfers from Central Government	13,000	0
Sector : Health			360,812	2,185
Programme : Primary Healthcare			60,812	2,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,636	2,185
Item : 291001 Transfers to Government Institutions				
Sironko HC III	Southern Ward Sironko HC III	Sector Conditional Grant (Non-Wage)	8,636	2,185
Capital Purchases				
Output : Administrative Capital			52,176	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Southern Ward Monitoring projects	Sector Development Grant	12,000	0
Construction Services - Contractors-393	Southern Ward outstanding obligations latrines buteza	District Discretionary Development Equalization Grant	29,903	0
Item : 312212 Medical Equipment				
Equipment - Cylinders-516	Southern Ward All facilities	Sector Development Grant	10,273	0
Programme : Health Management and Supervision			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward distrcit	Donor Funding	300,000	0
Sector : Water and Environment			203,142	0
Programme : Rural Water Supply and Sanitation			195,142	0
Capital Purchases				
Output : Administrative Capital			21,053	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Butandiga and Buwasa	Transitional Development Grant	21,053	0
Output : Non Standard Service Delivery Capital			160,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Southern Ward Water office	Sector Development Grant	160,000	0
Output : Construction of piped water supply system			14,089	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Southern Ward GFS -Masha	Sector Development Grant	14,089	0
Programme : Natural Resources Management			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Selected sub counties	District Discretionary Development Equalization Grant	8,000	0
Sector : Social Development			2,592	0
Programme : Community Mobilisation and Empowerment			2,592	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,592	0
Item : 263204 Transfers to other govt. units (Capital)				
LLG Social sector facilitation	Southern Ward LLG	Sector Conditional Grant (Non-Wage)	2,592	0
Sector : Public Sector Management			253,380	52,611
Programme : District and Urban Administration			142,626	24,511
Capital Purchases				
Output : Administrative Capital			142,626	24,511
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward Dsitric HQter	District Discretionary Development Equalization Grant	41,815	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward NUSAF3 Watershed	Other Transfers from Central Government	100,810	24,511
Programme : Local Government Planning Services			110,754	28,100
Capital Purchases				
Output : Administrative Capital			110,754	28,100
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Southern Ward District hqters and Bukyambi s/c	District Discretionary Development Equalization Grant	9,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward All projects	District Discretionary Development Equalization Grant	10,454	2,600
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Southern Ward District Headquarters	District Discretionary Development Equalization Grant	76,500	25,500
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Southern Ward CAO and DPU for PBS	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Southern Ward DCAO office	District Discretionary Development Equalization Grant	5,300	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Southern Ward CAO office	District Discretionary Development Equalization Grant	3,500	0
LCIII : Budadiri Town Council			162,777	32,589
Sector : Education			77,553	24,404
Programme : Pre-Primary and Primary Education			24,786	7,987
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,786	7,987
Item : 263104 Transfers to other govt. units (Current)				
Kalawa p/s	Kalawa Budadiri Town	Sector Conditional Grant (Non-Wage)	6,924	2,234
Budadiri Girls p/s	Kalawa Budadiri Town Council	Sector Conditional Grant (Non-Wage)	8,506	2,740
Budadiri Boys p/s	Kalawa Kalawa	Sector Conditional Grant (Non-Wage)	9,356	3,013
Programme : Secondary Education			52,768	16,417
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,768	16,417
Item : 263104 Transfers to other govt. units (Current)				
Budadiri Girls SSS	Nakiwondwe Budadiri Girls SSS	Sector Conditional Grant (Non-Wage)	52,768	16,417
Sector : Health			68,741	8,185

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Programme : Primary Healthcare			68,741	8,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,741	8,185
Item : 291001 Transfers to Government Institutions				
Budadiri HC IV	Nakiwondwe Budadiri HC IV	Sector Conditional Grant (Non-Wage)	32,741	8,185
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263370 Sector Development Grant				
5 stance pit latrine at Buidadiri HCIV	Nakiwondwe Budadiri HCIV	Sector Development Grant	20,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakiwondwe Private wing Budadiri HCIV	Sector Development Grant	16,000	0
Sector : Public Sector Management			16,483	0
Programme : Local Government Planning Services			16,483	0
Capital Purchases				
Output : Administrative Capital			16,483	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Nakiwondwe Budadiri TC	District Discretionary Development Equalization Grant	16,483	0
LCIII : Bukhulo			672,894	49,188
Sector : Works and Transport			12,873	0
Programme : District, Urban and Community Access Roads			12,873	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,873	0
Item : 291001 Transfers to Government Institutions				
Bukhulo s/c	Bukhulo Bukhulo s/c	Other Transfers from Central Government	12,873	0
Sector : Education			169,127	48,465
Programme : Pre-Primary and Primary Education			54,692	12,862
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,692	12,862
Item : 263104 Transfers to other govt. units (Current)				

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Bukhulo p/s	Bukhulo	Sector Conditional Grant (Non-Wage)	7,862	0
St Jude Nalukhuba p/s	Kirombe Bukhulo	Sector Conditional Grant (Non-Wage)	4,856	1,572
Mafudu p/s	Mafudu	Sector Conditional Grant (Non-Wage)	5,620	1,817
Mahempe p/s	Sironko Mahempe	Sector Conditional Grant (Non-Wage)	9,023	2,906
Mpogo p/s	Mpogo	Sector Conditional Grant (Non-Wage)	16,290	3,015
Nampanga p/s	Mafudu Nampanga	Sector Conditional Grant (Non-Wage)	11,042	3,552
Programme : Secondary Education			114,435	35,602
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,435	35,602
Item : 263104 Transfers to other govt. units (Current)				
Highway sss	Soola High way SS	Sector Conditional Grant (Non-Wage)	49,889	15,521
ST PAUL SS NAMPANGA	Mafudu ST PAUL SS NAMPANGA	Sector Conditional Grant (Non-Wage)	64,546	20,081
Sector : Health			486,894	724
Programme : Primary Healthcare			486,894	724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,894	724
Item : 291001 Transfers to Government Institutions				
Bundege HC II	Soola Bundege HC II	Sector Conditional Grant (Non-Wage)	2,894	724
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Three stance pit latrine at Bundege HCII	Bukhulo Bundege HCII	Sector Development Grant	25,000	0
Capital Purchases				
Output : Administrative Capital			47,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukhulo Bundege HCII	Sector Development Grant	40,000	0
Construction Services - Waste Disposal Facility-416	Bukhulo Bundege waste pits and placenta	Sector Development Grant	7,000	0
Output : Staff Houses Construction and Rehabilitation			212,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Bukhulo Bundege HCII	Sector Development Grant	212,000	0
Output : Maternity Ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukhulo Bundege HCII Maternity ward	Sector Development Grant	200,000	0
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				
Output : Construction of piped water supply system			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukhulo All project sites	Sector Development Grant	4,000	0
LCIII : Bumalimba			146,040	10,356
Sector : Agriculture			101,000	0
Programme : District Production Services			101,000	0
Capital Purchases				
Output : Administrative Capital			101,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumalimba Mutufu Farm	Sector Development Grant	32,000	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Mutufu Mutufu farm	Sector Development Grant	47,000	0
Materials and supplies - Assorted Materials-1163	Mutufu Mutufu farmer and Demos	Sector Development Grant	22,000	0
Sector : Works and Transport			10,975	0
Programme : District, Urban and Community Access Roads			10,975	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,975	0
Item : 291001 Transfers to Government Institutions				
Bumalimba s/c	Musense Bumalimba s/c	Other Transfers from Central Government	10,975	0
Sector : Education			25,485	8,211
Programme : Pre-Primary and Primary Education			25,485	8,211
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,485	8,211

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Item : 263104 Transfers to other govt. units (Current)				
Buhugu p/s	Bumalimba	Sector Conditional	10,971	3,529
	Bumalimba	Grant (Non-Wage)		
Bumulisya p/s	Bumulisya	Sector Conditional	7,051	2,275
	Bumulisya	Grant (Non-Wage)		
Mutufu p/s	Mutufu	Sector Conditional	7,464	2,407
	Mutufu	Grant (Non-Wage)		
Sector : Health			8,579	2,145
Programme : Primary Healthcare			8,579	2,145
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,579	2,145
Item : 291001 Transfers to Government Institutions				
Bumulisha HC III	Bumulisya	Sector Conditional	5,685	1,421
	Bumulisha HC III	Grant (Non-Wage)		
Mutufu HC II	Mutufu	Sector Conditional	2,894	724
	Mutufu HC II	Grant (Non-Wage)		
LCIII : Buwalasi			225,864	37,494
Sector : Agriculture			8,000	0
Programme : District Production Services			8,000	0
Capital Purchases				
Output : Slaughter slab construction			8,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nagudi	Sector Development	8,000	0
	Patto Market	Grant		
Sector : Works and Transport			47,753	0
Programme : District, Urban and Community Access Roads			47,753	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,753	0
Item : 291001 Transfers to Government Institutions				
Buwalasi s/c	Nagudi	Other Transfers	9,753	0
	Buwalasi s/c	from Central Government		
Capital Purchases				
Output : Rural roads construction and rehabilitation			38,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nagudi	District	20,000	0
	Buwalsai S/c	Discretionary		
	Hqters- Buwalasi	Development		
	TTC	Equalization Grant		

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Roads and Bridges - Maintenance and Repair-1567	Busamaga Gangai - kama road	District Discretionary Development Equalization Grant	18,000	0
Sector : Education			108,587	34,612
Programme : Pre-Primary and Primary Education			42,923	14,182
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,923	14,182
Item : 263104 Transfers to other govt. units (Current)				
Musunga p/s	Bugusege Bugusege	Sector Conditional Grant (Non-Wage)	7,870	2,537
Bumudu p/s	Bumudu Bumudu	Sector Conditional Grant (Non-Wage)	5,119	1,656
Bunabbuka p/s	Bunabuka Bunabuka	Sector Conditional Grant (Non-Wage)	3,107	1,012
Busamaga p/s	Busamaga Busamaga	Sector Conditional Grant (Non-Wage)	5,699	1,842
Kirongo p/s	Busamaga Kirongo	Sector Conditional Grant (Non-Wage)	4,999	1,936
Nambulu p/s	Bunabuka Nambulu	Sector Conditional Grant (Non-Wage)	8,832	2,845
Patto p/s	Bumudu Patto	Sector Conditional Grant (Non-Wage)	7,297	2,354
Programme : Secondary Education			65,664	20,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,664	20,429
Item : 263104 Transfers to other govt. units (Current)				
BUSAMAGA SS	Busamaga BUSAMAGA SS	Sector Conditional Grant (Non-Wage)	39,601	12,321
NAMBULU SS	Bubbeza NAMBULU SSS	Sector Conditional Grant (Non-Wage)	26,063	8,109
Sector : Health			27,530	2,883
Programme : Primary Healthcare			27,530	2,883
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,530	2,883
Item : 291001 Transfers to Government Institutions				
Bubbeza HC II	Bunabuka Bubbeza HC II	Sector Conditional Grant (Non-Wage)	2,894	724
Buwalasi HC III	Nagudi Buwalasi HC III	Sector Conditional Grant (Non-Wage)	8,636	2,159
Output : Standard Pit Latrine Construction (LLS.)			16,000	0
Item : 263370 Sector Development Grant				

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Bubbeza pit Latrine 3stance	Bubbeza Bubbeza HCII	Sector Development Grant	16,000	0
Sector : Water and Environment			33,994	0
Programme : Rural Water Supply and Sanitation			33,994	0
Capital Purchases				
Output : Construction of public latrines in RGCs			14,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubbeza Mugini market	Sector Development Grant	14,000	0
Output : Spring protection			19,994	0
Item : 311101 Land				
Real estate services - Land Compensation-1515	Bugusege Masaba,Buwasa,Bu nyafwa, BusulaniBukiise Buwalasi	Sector Development Grant	19,994	0
LCIII : Bukiyi			46,219	10,412
Sector : Works and Transport			9,504	0
Programme : District, Urban and Community Access Roads			9,504	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,504	0
Item : 291001 Transfers to Government Institutions				
Bukiyi s/c	Bukiyi Bukiyi s/c	Other Transfers from Central Government	9,504	0
Sector : Education			36,715	10,412
Programme : Pre-Primary and Primary Education			36,715	10,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,715	10,412
Item : 263104 Transfers to other govt. units (Current)				
Bukigalabo p/s	Bukigalabo Bukigalabo	Sector Conditional Grant (Non-Wage)	4,467	0
Bukiyi p/s	Bukiyi Bukiyi	Sector Conditional Grant (Non-Wage)	5,484	1,773
Kalasa p/s	Bukigalabo Kalasa	Sector Conditional Grant (Non-Wage)	4,093	1,328
Kiyanja p/s	Bukiyi Kiyanja	Sector Conditional Grant (Non-Wage)	6,152	1,987
Nabenekwa p/s	Nampanga Nampanga	Sector Conditional Grant (Non-Wage)	7,878	2,539
Soola p/s	Bukiyi Soola	Sector Conditional Grant (Non-Wage)	8,641	2,784

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LCIII : Bukyambi			6,505	1,315
Sector : Works and Transport			2,452	0
Programme : District, Urban and Community Access Roads			2,452	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,452	0
Item : 291001 Transfers to Government Institutions				
Bukyambi s/c	Bukyambi Bukyabo sc	Other Transfers from Central Government	2,452	0
Sector : Education			4,053	1,315
Programme : Pre-Primary and Primary Education			4,053	1,315
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,053	1,315
Item : 263104 Transfers to other govt. units (Current)				
Bukyambi p/s	Bukyambi Bukyambi	Sector Conditional Grant (Non-Wage)	4,053	1,315
LCIII : Bumasifwa			243,141	45,459
Sector : Works and Transport			16,525	0
Programme : District, Urban and Community Access Roads			16,525	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,525	0
Item : 291001 Transfers to Government Institutions				
Bumasifwa s/c	Bumasifwa Bumasifwa s/c	Other Transfers from Central Government	7,525	0
Output : District and Community Access Roads Maintenance			9,000	0
Item : 263106 Other Current grants				
Mahapa Bridge- Bumasifwa	Bulwala Mahapa Bridge- Bumasifwa	Other Transfers from Central Government	9,000	0
Sector : Education			209,561	41,195
Programme : Pre-Primary and Primary Education			122,791	14,200
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,791	14,200
Item : 263104 Transfers to other govt. units (Current)				
Bulwala p/s	Bulwala Bulwala	Sector Conditional Grant (Non-Wage)	6,542	2,112
Bumaguze p/s	Bumaguze Bumaguze	Sector Conditional Grant (Non-Wage)	3,385	1,302

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Bumasifwa p/s	Bumasifwa Bumasifwa	Sector Conditional Grant (Non-Wage)	4,928	1,595
Bumasobo p/s	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	5,580	2,004
Bunagami p/s	Bunagame Bunagami	Sector Conditional Grant (Non-Wage)	4,689	1,719
Bundagala p/s	Bundagala Bundagala	Sector Conditional Grant (Non-Wage)	4,586	1,486
Buzelobi p/s	Bumasobo Buzelobi	Sector Conditional Grant (Non-Wage)	8,068	2,800
Gabende p/s	Bumasobo Gabende	Sector Conditional Grant (Non-Wage)	3,012	1,182
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasifwa Buzelobi p/s	District Discretionary Development Equalization Grant	82,000	0
Programme : Secondary Education			86,771	26,996
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,771	26,996
Item : 263104 Transfers to other govt. units (Current)				
BUMASIFA SEED SCHOOL	Bulwala BUMASIFA SEED SCHOOL	Sector Conditional Grant (Non-Wage)	86,771	26,996
Sector : Health			17,055	4,264
Programme : Primary Healthcare			17,055	4,264
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,055	4,264
Item : 291001 Transfers to Government Institutions				
Bulwala HC III	Bulwala Bulwala HC III	Sector Conditional Grant (Non-Wage)	5,685	1,421
Bunagami HC III	Bunagame Bunagami HC III	Sector Conditional Grant (Non-Wage)	5,685	1,421
Bunaseke HC III	Bumasifwa Bunaseke HC III	Sector Conditional Grant (Non-Wage)	5,685	1,421
LCIII : Masaba			74,172	14,495
Sector : Works and Transport			7,724	0
Programme : District, Urban and Community Access Roads			7,724	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,724	0

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Item : 291001 Transfers to Government Institutions				
Masaba s/c	Bukinyale Masaba s/c	Other Transfers from Central Government	7,724	0
Sector : Education			63,554	13,771
Programme : Pre-Primary and Primary Education			44,106	7,720
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,406	7,720
Item : 263104 Transfers to other govt. units (Current)				
Bufupa p/s	Bufupa Bufupa	Sector Conditional Grant (Non-Wage)	4,738	1,732
Bukinyale p/s	Bukinyale Bukinyale	Sector Conditional Grant (Non-Wage)	7,218	2,528
Bumuluwe p/s	Bumuluwe Bumuluwe	Sector Conditional Grant (Non-Wage)	4,308	1,597
Zesui p/s	Zesui Zesui	Sector Conditional Grant (Non-Wage)	5,143	1,864
Capital Purchases				
Output : Latrine construction and rehabilitation			22,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukinyale Bukinyale p/s	Sector Development Grant	22,700	0
Programme : Secondary Education			19,448	6,051
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,448	6,051
Item : 263104 Transfers to other govt. units (Current)				
Buboolo SSS	Bukinyale Masaba s/c	Sector Conditional Grant (Non-Wage)	19,448	6,051
Sector : Health			2,894	724
Programme : Primary Healthcare			2,894	724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,894	724
Item : 291001 Transfers to Government Institutions				
Buboolo HC II	Buboolo Buboolo HC II	Sector Conditional Grant (Non-Wage)	2,894	724
LCIII : Nalusala			116,566	24,113
Sector : Works and Transport			7,254	0
Programme : District, Urban and Community Access Roads			7,254	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			7,254	0
Item : 291001 Transfers to Government Institutions				
Nalusala s/c	Bumausi Nalusala s/c	Other Transfers from Central Government	7,254	0
Sector : Education			94,418	23,389
Programme : Pre-Primary and Primary Education			57,413	11,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,713	11,877
Item : 263104 Transfers to other govt. units (Current)				
Bukirya p/s	Bugwagi Bukirya	Sector Conditional Grant (Non-Wage)	4,793	1,552
Bukumbale p/s	Bukumbale Bukumbale	Sector Conditional Grant (Non-Wage)	6,677	2,155
Bumausi p/s	Bumausi Bumausi	Sector Conditional Grant (Non-Wage)	7,027	2,267
Bumongoti p/s	Nabubolo Bumongoti	Sector Conditional Grant (Non-Wage)	4,491	1,455
Buyaya p/s	Buyaya Buyaya	Sector Conditional Grant (Non-Wage)	3,107	1,012
Kibembe p/s	Nalusala Kibembe	Sector Conditional Grant (Non-Wage)	4,936	1,598
Manganga p/s	Buyaya Manganga	Sector Conditional Grant (Non-Wage)	5,683	1,837
Capital Purchases				
Output : Latrine construction and rehabilitation			20,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaya Buyaya p/s	Sector Development Grant	20,700	0
Programme : Secondary Education			37,005	11,513
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,005	11,513
Item : 263104 Transfers to other govt. units (Current)				
NALUSALA SEED SS	Bumausi NALUSALA SEED SS	Sector Conditional Grant (Non-Wage)	37,005	11,513
Sector : Health			14,894	724
Programme : Primary Healthcare			14,894	724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,894	724
Item : 291001 Transfers to Government Institutions				

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Buyaya HC II	Buyaya Buyaya HC III	Sector Conditional Grant (Non-Wage)	2,894	724
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			12,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buyaya Buyayay HCII	Sector Development Grant	12,000	0
LCIII : Buwasa			174,068	50,864
Sector : Works and Transport			6,173	0
Programme : District, Urban and Community Access Roads			6,173	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,173	0
Item : 291001 Transfers to Government Institutions				
Buwasa s/c	Bukimali Buwasa s/c	Other Transfers from Central Government	6,173	0
Sector : Education			138,049	43,402
Programme : Pre-Primary and Primary Education			38,520	12,437
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,520	12,437
Item : 263104 Transfers to other govt. units (Current)				
Bugunzu p/s	Bugusege Bugunzu	Sector Conditional Grant (Non-Wage)	7,870	2,537
Bugusege p/s	Bugusege Bugusege	Sector Conditional Grant (Non-Wage)	5,103	1,651
Bugwagi p/s	Bugwagi Bugwagi	Sector Conditional Grant (Non-Wage)	9,126	2,939
Bumutale p/s	Bugwagi Bumutale	Sector Conditional Grant (Non-Wage)	4,268	1,384
Buwasa p/s	Buwasa Buwasa	Sector Conditional Grant (Non-Wage)	7,218	2,328
Bwikasa p/s	Bukimali Bwikasa	Sector Conditional Grant (Non-Wage)	4,936	1,598
Programme : Secondary Education			99,529	30,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,529	30,965
Item : 263104 Transfers to other govt. units (Current)				
BUGUNZU SEED SS	Bugusege BUGUNZU SEED SS	Sector Conditional Grant (Non-Wage)	99,529	30,965
Sector : Health			29,847	7,462

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Programme : Primary Healthcare			29,847	7,462
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,847	7,462
Item : 291001 Transfers to Government Institutions				
Buwasa HC IV	Buwasa Buwasa HC IV	Sector Conditional Grant (Non-Wage)	29,847	7,462
LCIII : Bugitimwa			102,144	10,509
Sector : Works and Transport			47,175	0
Programme : District, Urban and Community Access Roads			47,175	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,175	0
Item : 291001 Transfers to Government Institutions				
Bugitimwa s/c	Bugitimwa BUGITIMWA SC	Other Transfers from Central Government	8,175	0
Output : District Roads Maintenance (URF)			39,000	0
Item : 242003 Other				
Nakiwondwe- Bugitimwa 3KM	Buwetye Bugitimwa s/c	Other Transfers from Central Government	39,000	0
Sector : Education			49,284	9,088
Programme : Pre-Primary and Primary Education			49,284	9,088
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,584	9,088
Item : 263104 Transfers to other govt. units (Current)				
Bugiboni p/s	Bugiboni Bugiboni	Sector Conditional Grant (Non-Wage)	4,801	1,884
Bugitimwa p/s	Bugitimwa Bugitimwa	Sector Conditional Grant (Non-Wage)	6,526	2,307
Bumagabula p/s	Bumagabula Bumagabula	Sector Conditional Grant (Non-Wage)	3,568	1,360
Bumulegi p/s	Bumulegi Bumulegi	Sector Conditional Grant (Non-Wage)	4,308	1,597
Lusagali p/s	Lusagali Lusagali	Sector Conditional Grant (Non-Wage)	4,381	1,940
Capital Purchases				
Output : Latrine construction and rehabilitation			25,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugitimwa Lusagali p/s	Sector Development Grant	25,700	0
Sector : Health			5,685	1,421

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Programme : Primary Healthcare			5,685	1,421
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,685	1,421
Item : 291001 Transfers to Government Institutions				
Bugitimwa HC III	Bugitimwa Bugitimwa HC III	Sector Conditional Grant (Non-Wage)	5,685	1,421
LCIII : Busulani			254,225	59,976
Sector : Agriculture			57,000	0
Programme : District Production Services			57,000	0
Capital Purchases				
Output : Slaughter slab construction			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Bumawosa Busulani s/c market	Sector Development Grant	57,000	0
Sector : Works and Transport			5,361	0
Programme : District, Urban and Community Access Roads			5,361	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,361	0
Item : 291001 Transfers to Government Institutions				
Busulani s/c	Bumawosa Busulani s/c	Other Transfers from Central Government	5,361	0
Sector : Education			191,864	59,976
Programme : Pre-Primary and Primary Education			23,711	7,661
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,711	7,661
Item : 263104 Transfers to other govt. units (Current)				
Budeda p/s	Bumawosa Busulani	Sector Conditional Grant (Non-Wage)	5,476	1,771
Makuyu p/s	Bugimunye Makuyu	Sector Conditional Grant (Non-Wage)	5,325	3,445
Makuyu p/s	Bumawosa Makuyu	Sector Conditional Grant (Non-Wage)	5,325	3,445
Nakirungu p/s	Bugimunye Nakirungu	Sector Conditional Grant (Non-Wage)	7,583	2,445
Programme : Secondary Education			168,153	52,315
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,153	52,315
Item : 263104 Transfers to other govt. units (Current)				

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MASABA SS	Bugimunye MASABA SS	Sector Conditional Grant (Non-Wage)	168,153	52,315
LCIII : Buhugu			149,483	58,072
Sector : Works and Transport			85,060	39,000
<i>Programme : District, Urban and Community Access Roads</i>			85,060	39,000
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,060	0
Item : 291001 Transfers to Government Institutions				
Buhugu s/c	Bugwa Buhugu s/c	Other Transfers from Central Government	6,060	0
<i>Output : District Roads Maintenance (URF)</i>			79,000	39,000
Item : 242003 Other				
Buhugu- Bukyabo 1km road	Bumadyemu Buhugu	Other Transfers from Central Government	13,000	0
Buhugu - Nambalenzi 3km	Bugwa Buhugu s/	Other Transfers from Central Government	39,000	39,000
Buhugu s/c- Nandere 2.2km	Bugwa Buhugu s/c	Other Transfers from Central Government	27,000	0
Sector : Education			57,289	18,114
<i>Programme : Pre-Primary and Primary Education</i>			14,998	4,956
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,998	4,956
Item : 263104 Transfers to other govt. units (Current)				
Bumatofu p/s	Bumatofu Bumatofu	Sector Conditional Grant (Non-Wage)	5,031	1,730
Busiita p/s	Busiita Busiita	Sector Conditional Grant (Non-Wage)	6,375	2,058
Kirali p/s	Kirali Kirali	Sector Conditional Grant (Non-Wage)	3,592	1,168
<i>Programme : Secondary Education</i>			42,291	13,157
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			42,291	13,157
Item : 263104 Transfers to other govt. units (Current)				
ST MATHEWS COLLEGE BUHUGU	Bugwa ST MATHEWS COLLEGE BUHUGU	Sector Conditional Grant (Non-Wage)	42,291	13,157
Sector : Health			7,134	959

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Programme : Primary Healthcare			7,134	959
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,134	959
Item : 291003 Transfers to Other Private Entities				
Buhugu NGO HC	Bugwa Buhugu sub county	Sector Conditional Grant (Non-Wage)	7,134	959
LCIII : Bukyabo			121,732	25,338
Sector : Works and Transport			44,029	0
Programme : District, Urban and Community Access Roads			44,029	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,029	0
Item : 291001 Transfers to Government Institutions				
Bukyabo s/c	Busahe Bukyabo s/c	Other Transfers from Central Government	5,029	0
Output : District Roads Maintenance (URF)			39,000	0
Item : 242003 Other				
Kisanja- Kisumu- Nasusi 3km	Busahe Bukyabo s/c	Other Transfers from Central Government	39,000	0
Sector : Education			77,703	25,338
Programme : Pre-Primary and Primary Education			17,808	6,704
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,808	6,704
Item : 263104 Transfers to other govt. units (Current)				
Bukyabo p/s	Bukyabo Bukyabo	Sector Conditional Grant (Non-Wage)	5,961	1,926
Kisikisi p/s	Kyambogo Bukyabo	Sector Conditional Grant (Non-Wage)	5,534	2,219
Zebugubusi p/s	Zebigi Bukyabo	Sector Conditional Grant (Non-Wage)	6,313	2,559
Programme : Secondary Education			59,895	18,634
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,895	18,634
Item : 263104 Transfers to other govt. units (Current)				
MT ELGON SS	Zebigi MT ELGON SS	Sector Conditional Grant (Non-Wage)	59,895	18,634
LCIII : Butandiga			66,567	12,629
Sector : Works and Transport			19,401	0

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Programme : District, Urban and Community Access Roads			19,401	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,401	0
Item : 291001 Transfers to Government Institutions				
Butandiga s/c	Butandiga Butandiga s/c	Other Transfers from Central Government	4,401	0
Output : District Roads Maintenance (URF)			15,000	0
Item : 242003 Other				
Nangoli -Butandiga 1km	Kikolo Butandiga lower	Other Transfers from Central Government	15,000	0
Sector : Education			35,796	9,786
Programme : Pre-Primary and Primary Education			35,796	9,786
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,796	9,786
Item : 263104 Transfers to other govt. units (Current)				
Butandiga p/s	Butandiga Butandiga	Sector Conditional Grant (Non-Wage)	6,534	2,309
Bubikoote p/s	Kikolo Kikolo	Sector Conditional Grant (Non-Wage)	4,006	1,300
Mbata p/s	Mbaya Mbaya	Sector Conditional Grant (Non-Wage)	4,578	1,683
Mbaya p/s	Sigwa Mbaya	Sector Conditional Grant (Non-Wage)	5,938	2,118
Siigwa p/s	Sigwa Siigwa	Sector Conditional Grant (Non-Wage)	6,741	2,375
Capital Purchases				
Output : Latrine construction and rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kikolo Bubikoote p/s	Sector Development Grant	8,000	0
Sector : Health			11,370	2,843
Programme : Primary Healthcare			11,370	2,843
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,370	2,843
Item : 291001 Transfers to Government Institutions				
Butandiga HC III	Butandiga Butandiga HC III	Sector Conditional Grant (Non-Wage)	5,685	1,421
Mbaya HC III	Mbaya Mbaya HC III	Sector Conditional Grant (Non-Wage)	5,685	1,421

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LCIII : Bunyafwa			259,259	36,074
Sector : Works and Transport			43,093	0
Programme : District, Urban and Community Access Roads			43,093	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,329	0
Item : 291001 Transfers to Government Institutions				
Bunyafwa s/c	Bugambi Bunyafwa s/c	Other Transfers from Central Government	8,329	0
Output : District Roads Maintenance (URF)			34,764	0
Item : 242003 Other				
Busamaga -Bukiyiti 3km	Bukiyiti Bunyafwa	Other Transfers from Central Government	34,764	0
Sector : Education			216,166	36,074
Programme : Pre-Primary and Primary Education			141,246	12,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,546	12,765
Item : 263104 Transfers to other govt. units (Current)				
Bugambi p/s	Bugambi Bugambi	Sector Conditional Grant (Non-Wage)	7,472	2,410
Bukiiti p/s	Bukiyiti Bukiyiti	Sector Conditional Grant (Non-Wage)	4,721	1,529
Bumadibira p/s	Bukiyiti Bumadibira	Sector Conditional Grant (Non-Wage)	6,121	1,977
Bunandalo p/s	Kigulya Bunandalo	Sector Conditional Grant (Non-Wage)	8,259	2,662
Bugalabi p/s	Bunazami Bunazami	Sector Conditional Grant (Non-Wage)	7,655	2,468
Buteza p/s	Bugambi Buteza	Sector Conditional Grant (Non-Wage)	5,317	1,720
Capital Purchases				
Output : Latrine construction and rehabilitation			21,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunazami Bugalabi p/s	Sector Development Grant	21,700	0
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukiyiti Bukiiti p/s	District Discretionary Development Equalization Grant	80,000	0

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Programme : Secondary Education			74,921	23,309
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,921	23,309
Item : 263104 Transfers to other govt. units (Current)				
Bugambi SSS	Bugambi Bugambi SSS	Sector Conditional Grant (Non-Wage)	74,921	23,309
LCIII : Buyobo			232,040	34,746
Sector : Works and Transport			168,333	20,245
Programme : District, Urban and Community Access Roads			168,333	20,245
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,833	0
Item : 291001 Transfers to Government Institutions				
Buyobo s/c	Bumayamba Buyobo s/c	Other Transfers from Central Government	9,833	0
Output : Bottle necks Clearance on Community Access Roads			37,000	0
Item : 263106 Other Current grants				
Culvert supply and installations	Buweri Selected 4 roads	Other Transfers from Central Government	37,000	0
Output : District Roads Maintainence (URF)			30,000	0
Item : 242003 Other				
Buweri - Bumumulo 2km	Buweri Buyobo	Other Transfers from Central Government	30,000	0
Output : District and Community Access Roads Maintenance			91,500	20,245
Item : 263106 Other Current grants				
Mechanized maintenance of 61km of roads	Buweri Wopulusi, kiguli,bugusege- Bunazami	Other Transfers from Central Government	91,500	20,245
Sector : Education			63,707	14,501
Programme : Pre-Primary and Primary Education			63,707	14,501
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,012	14,501
Item : 263104 Transfers to other govt. units (Current)				
Bukimenya p/s	Bukimenya Bukimenya	Sector Conditional Grant (Non-Wage)	4,340	1,407
Bukwaga p/s	Busedani Bukwaga	Sector Conditional Grant (Non-Wage)	6,057	1,957

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Bulambuli p/s	Bulambuli Bulambuli	Sector Conditional Grant (Non-Wage)	4,817	1,560
Nakidega p/s	Bumwambu Bulambuli	Sector Conditional Grant (Non-Wage)	3,934	1,227
Bumusi p/s	Bumusi Bumusi	Sector Conditional Grant (Non-Wage)	6,440	2,399
Bunehembe p/s	Bumwambu Bunehembe	Sector Conditional Grant (Non-Wage)	5,240	2,015
Busedani p/s	Busedani Busedani	Sector Conditional Grant (Non-Wage)	4,363	1,415
Buyobo p/s	Bulambuli Buyobo	Sector Conditional Grant (Non-Wage)	7,822	2,522
Capital Purchases				
Output : Latrine construction and rehabilitation			20,694	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumusi Bumusi p/s	Sector Development Grant	20,694	0
LCIII : Mafudu			0	2,667
Sector : Education			0	2,667
Programme : Pre-Primary and Primary Education			0	2,667
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	2,667
Item : 263104 Transfers to other govt. units (Current)				
Bungwanyi p/s	Bungwanyi Bungwanyi	Sector Conditional Grant (Non-Wage)	0	2,667