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## Vote:552 Sironko District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 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:** 22/05/2019

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

# Vote:552 Sironko District

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	382,010	161,322	42%
Discretionary Government Transfers	4,499,682	3,715,421	83%
Conditional Government Transfers	21,202,725	16,322,307	77%
Other Government Transfers	2,882,648	2,489,392	86%
Donor Funding	300,000	46,279	15%
<b>Total Revenues shares</b>	<b>29,267,065</b>	<b>22,734,722</b>	<b>78%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	246,345	199,082	152,653	81%	62%	77%
Internal Audit	83,413	56,780	56,780	68%	68%	100%
Administration	3,795,459	3,033,872	2,701,810	80%	71%	89%
Finance	464,170	281,822	281,790	61%	61%	100%
Statutory Bodies	935,505	685,333	418,052	73%	45%	61%
Production and Marketing	2,803,605	2,258,233	2,027,311	81%	72%	90%
Health	4,669,929	3,475,060	3,043,919	74%	65%	88%
Education	13,122,266	9,931,181	8,882,034	76%	68%	89%
Roads and Engineering	1,550,880	1,265,058	1,138,713	82%	73%	90%
Water	465,196	447,095	163,265	96%	35%	37%
Natural Resources	378,491	188,622	180,283	50%	48%	96%
Community Based Services	751,807	919,161	700,086	122%	93%	76%
<b>Grand Total</b>	<b>29,267,065</b>	<b>22,741,300</b>	<b>19,746,696</b>	<b>78%</b>	<b>67%</b>	<b>87%</b>
<i>Wage</i>	<i>16,151,649</i>	<i>12,162,231</i>	<i>11,636,308</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,212,879</i>	<i>6,315,534</i>	<i>5,602,121</i>	<i>77%</i>	<i>68%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>4,602,537</i>	<i>4,217,255</i>	<i>2,461,988</i>	<i>92%</i>	<i>53%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>46,279</i>	<i>46,279</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

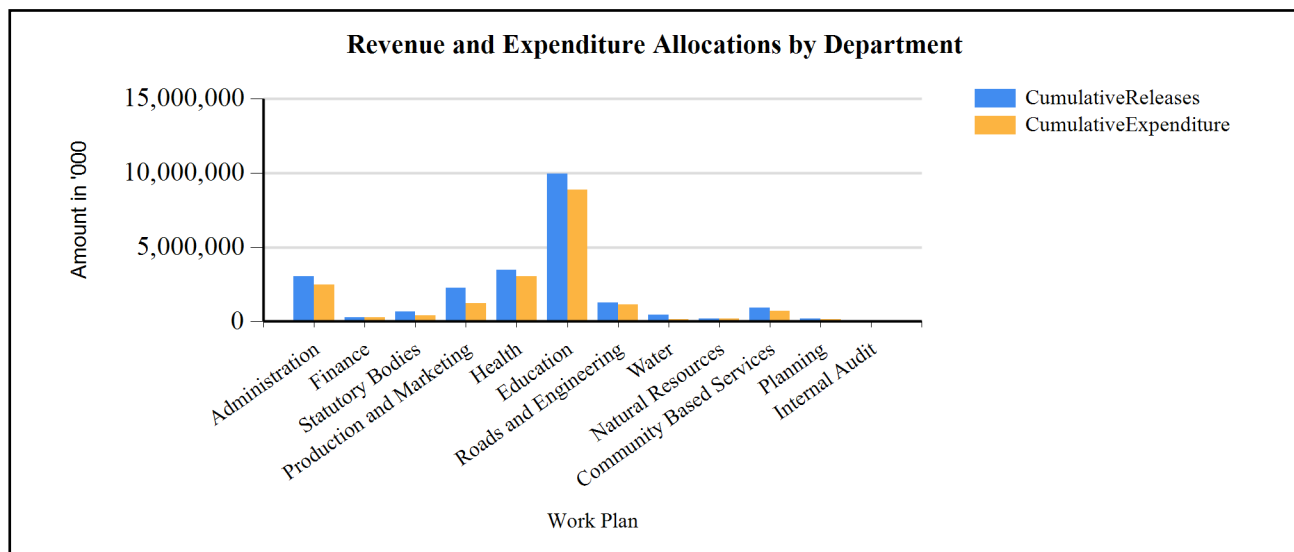
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative out turn as at 31st Marc 2019 was shs.22,734,722,000 which 78% of the approved budget. Out of the shs 22,734,722,000 released,by close of Q3 shs 19,746,696,000 had been spent across departments reflecting 87% funds absorption. The lower absorption was attributed to delayed procurement process, which consequently delayed the execution of contracted services especially construction works. This is even worse for the projects for construction works for upgrade of HCIIIs to HCIIIs and seed secondary schools whose funds are still lying on the account due to delays in the execution of works.

### 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
<b>1. Locally Raised Revenues</b>	<b>382,010</b>	<b>161,322</b>	<b>42 %</b>
Local Services Tax	95,000	75,645	80 %
Land Fees	19,000	12,329	65 %
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	600	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Registration of Businesses	6,500	680	10 %
Agency Fees	7,500	681	9 %

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Inspection Fees	12,000	0	0 %
Market /Gate Charges	55,400	30,372	55 %
Tax Tribunal – Court Charges and Fees	350	0	0 %
Other Fees and Charges	25,500	10,970	43 %
Ground rent	1,500	0	0 %
Miscellaneous receipts/income	38,000	30,046	79 %
<b>2a.Discretionary Government Transfers</b>	<b>4,499,682</b>	<b>3,715,421</b>	<b>83 %</b>
District Unconditional Grant (Non-Wage)	991,605	743,704	75 %
Urban Unconditional Grant (Non-Wage)	122,016	91,512	75 %
District Discretionary Development Equalization Grant	1,260,367	1,260,367	100 %
Urban Unconditional Grant (Wage)	353,097	266,237	75 %
District Unconditional Grant (Wage)	1,705,196	1,286,202	75 %
Urban Discretionary Development Equalization Grant	67,401	67,401	100 %
<b>2b.Conditional Government Transfers</b>	<b>21,202,725</b>	<b>16,322,307</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	14,093,355	10,603,214	75 %
Sector Conditional Grant (Non-Wage)	2,676,116	1,827,516	68 %
Sector Development Grant	1,947,318	1,947,318	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	288,129	288,129	100 %
Salary arrears (Budgeting)	10,047	10,047	100 %
Pension for Local Governments	1,242,993	932,245	75 %
Gratuities for Local Governments	923,714	692,785	75 %
<b>2c. Other Government Transfers</b>	<b>2,882,648</b>	<b>2,489,392</b>	<b>86 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,163,400	887,118	76 %
Support to PLE (UNEB)	13,000	17,000	131 %
Uganda Road Fund (URF)	1,082,653	827,771	76 %
Uganda Women Entrepreneurship Program(UWEP)	167,916	316,527	189 %
Vegetable Oil Development Project	30,000	0	0 %
Youth Livelihood Programme (YLP)	325,680	440,976	135 %
<b>3. Donor Funding</b>	<b>300,000</b>	<b>46,279</b>	<b>15 %</b>
United Nations Expanded Programme on Immunisation (UNEPI)	300,000	46,279	15 %
<b>Total Revenues shares</b>	<b>29,267,065</b>	<b>22,734,722</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative outturn for Local revenue as at 31st March was shs. which was % of the approved budget for local revenue. The actual outturn for Q3 was shs. 50,822,201 (53.2%) of the planned budget. Lower performance was due to

**Cumulative Performance for Central Government Transfers**

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The cumulative out turn for CGT was shs.22,527,120,000 which was 79% of the approved Budget While actual out turn for Q3 was shs. 7,834,927,791,000 which was 93% of the planned Budget. The variations in budget support performance is due to the release modalities of the various grants CGT.

**Cumulative Performance for Donor Funding**

During the Q3 shs. 46,279,190 were received from Uganda sanitation grant which reflects 15% of the planned external financing. The low out turn was attributed to non release of funds for mass Immunization under UNICEF and WHO.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	809,341	546,754	68 %	206,115	198,722	96 %
District Production Services	1,982,222	1,474,457	74 %	511,622	642,230	126 %
District Commercial Services	12,042	6,100	51 %	3,264	1,306	40 %
<b>Sub- Total</b>	<b>2,803,605</b>	<b>2,027,311</b>	<b>72 %</b>	<b>721,002</b>	<b>842,258</b>	<b>117 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,550,880	1,138,713	73 %	378,542	272,134	72 %
<b>Sub- Total</b>	<b>1,550,880</b>	<b>1,138,713</b>	<b>73 %</b>	<b>378,542</b>	<b>272,134</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,902,283	6,604,614	74 %	2,380,824	2,363,494	99 %
Secondary Education	4,028,238	2,128,175	53 %	1,261,781	860,656	68 %
Education & Sports Management and Inspection	189,244	148,114	78 %	62,207	48,438	78 %
Special Needs Education	2,500	1,131	45 %	825	0	0 %
<b>Sub- Total</b>	<b>13,122,266</b>	<b>8,882,034</b>	<b>68 %</b>	<b>3,705,637</b>	<b>3,272,588</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,369,929	2,997,640	69 %	1,171,211	1,093,801	93 %
Health Management and Supervision	300,000	46,279	15 %	0	46,279	4627900 %
<b>Sub- Total</b>	<b>4,669,929</b>	<b>3,043,919</b>	<b>65 %</b>	<b>1,171,211</b>	<b>1,140,080</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	465,196	163,265	35 %	280,845	94,458	34 %
Natural Resources Management	378,491	180,283	48 %	94,623	10,758	11 %
<b>Sub- Total</b>	<b>843,686</b>	<b>343,547</b>	<b>41 %</b>	<b>375,467</b>	<b>105,216</b>	<b>28 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	751,807	700,086	93 %	187,952	60,400	32 %
<b>Sub- Total</b>	<b>751,807</b>	<b>700,086</b>	<b>93 %</b>	<b>187,952</b>	<b>60,400</b>	<b>32 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,795,459	2,701,810	71 %	947,363	877,171	93 %
Local Statutory Bodies	935,505	418,052	45 %	233,876	129,577	55 %
Local Government Planning Services	246,345	152,653	62 %	30,617	41,697	136 %
<b>Sub- Total</b>	<b>4,977,309</b>	<b>3,272,515</b>	<b>66 %</b>	<b>1,211,856</b>	<b>1,048,444</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	464,170	281,790	61 %	116,042	70,057	60 %
Internal Audit Services	83,413	56,780	68 %	20,853	18,453	88 %
<b>Sub- Total</b>	<b>547,583</b>	<b>338,570</b>	<b>62 %</b>	<b>136,896</b>	<b>88,510</b>	<b>65 %</b>
<b>Grand Total</b>	<b>29,267,065</b>	<b>19,746,696</b>	<b>67 %</b>	<b>7,888,562</b>	<b>6,829,631</b>	<b>87 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,652,834</b>	<b>2,952,439</b>	<b>81%</b>	<b>911,708</b>	<b>1,004,345</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	88,319	65,409	74%	20,580	21,803	106%
District Unconditional Grant (Wage)	518,274	568,499	110%	129,569	309,360	239%
General Public Service Pension Arrears (Budgeting)	288,129	288,129	100%	72,032	0	0%
Gratuity for Local Governments	923,714	692,785	75%	230,928	230,928	100%
Locally Raised Revenues	114,000	36,084	32%	28,500	12,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	325,859	244,395	75%	81,465	81,465	100%
Pension for Local Governments	1,242,993	932,245	75%	310,748	310,748	100%
Salary arrears (Budgeting)	10,047	10,047	100%	2,512	0	0%
Urban Unconditional Grant (Wage)	141,499	114,845	81%	35,375	38,040	108%
<b>Development Revenues</b>	<b>142,626</b>	<b>81,433</b>	<b>57%</b>	<b>35,656</b>	<b>13,938</b>	<b>39%</b>
District Discretionary Development Equalization Grant	41,815	41,815	100%	10,454	13,938	133%
Other Transfers from Central Government	100,810	39,618	39%	25,203	0	0%
<b>Total Revenues shares</b>	<b>3,795,459</b>	<b>3,033,872</b>	<b>80%</b>	<b>947,365</b>	<b>1,018,283</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	659,773	478,841	73%	164,943	165,868	101%
Non Wage	2,993,061	2,145,401	72%	746,764	683,338	92%
<b>Development Expenditure</b>						
Domestic Development	142,626	77,568	54%	35,656	27,965	78%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,795,459</b>	<b>2,701,810</b>	<b>71%</b>	<b>947,363</b>	<b>877,171</b>	<b>93%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>328,197</b>	<b>11%</b>	
Wage	204,503		
Non Wage	123,693		
<b>Development Balances</b>	<b>3,865</b>	<b>5%</b>	
Domestic Development	3,865		
Donor Development	0		
<b>Total Unspent</b>	<b>332,062</b>	<b>11%</b>	

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

The cumulative out turn for Q3 was shs.3,033,872,000 which was 57% of the approved budget While the actual outturn was shs.1,018,283,000 which was 107% of the planned budget for Q3. The higher performance was due to general public pension Salary Arrears for Budgeting, and wage notwithstanding low out turn in local revenue.

The cumulative expenditure as at 31st March was shs.2,701,810,000 which was 71% of the approved expenditure While actual expenditure for Q3 was shs. 877,171,000 which 93% of the planned expenditure for the Quarter. Balance was shs.332,062,000

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

The funds not spent were for pension and gratuity for pensioners. and CBG activities.

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

They outputs for the period under review included; facilitated CAO' office to attend external meetings, Inducted newly recruited staff, submitted list of members of DSC for approval by MoPS, facilitated training committee meeting, facilitated monthly printing of payrolls for staff paid salary, trained retired staff/pensioner, support 3 staff for career development courses,



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>464,170</b>	<b>281,822</b>	<b>61%</b>	<b>116,042</b>	<b>63,544</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	96,464	72,348	75%	24,116	24,116	100%
District Unconditional Grant (Wage)	237,177	118,588	50%	59,294	0	0%
Locally Raised Revenues	72,594	47,583	66%	18,149	24,993	138%
Urban Unconditional Grant (Wage)	57,934	43,302	75%	14,484	14,434	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>464,170</b>	<b>281,822</b>	<b>61%</b>	<b>116,042</b>	<b>63,544</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	295,111	161,891	55%	73,778	14,434	20%
Non Wage	169,059	119,899	71%	42,265	55,623	132%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>464,170</b>	<b>281,790</b>	<b>61%</b>	<b>116,042</b>	<b>70,057</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32</b>	<b>0%</b>			
Wage		0				
Non Wage		32				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>32</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Quarter 3 was shs 218,822,000 which was 61% of the approved budget while the actual out turn for Q3 was shs. 63,544,000 (55%) of the planned budget. Lower performance was due to low out turn in local revenue. The cumulative expenditure as at 31st March 2019 was shs. 281,790,000 which was 61% of the approved expenditure while actual expenditure for Q3 was 70,057,000 which was 96% of the planned expenditure for the quarter.

### Reasons for unspent balances on the bank account

Funds which were not spent were still on IFMS transaction trails.

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

The key outputs for the quarter included: preparation of half year draft accounts, monitoring of LLGs, local revenue centers, maintenance of computers for IFMS, Preparation of financial reports,

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>935,505</b>	<b>685,333</b>	<b>73%</b>	<b>233,876</b>	<b>226,199</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	531,885	398,914	75%	132,971	132,971	100%
District Unconditional Grant (Wage)	280,914	210,684	75%	70,229	70,228	100%
Locally Raised Revenues	122,706	75,735	62%	30,676	23,000	75%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>935,505</b>	<b>685,333</b>	<b>73%</b>	<b>233,876</b>	<b>226,199</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	280,914	210,684	75%	70,229	70,228	100%
Non Wage	654,591	207,367	32%	163,647	59,349	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>935,505</b>	<b>418,052</b>	<b>45%</b>	<b>233,876</b>	<b>129,577</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		267,281				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>267,281</b>	<b>39%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q3 was shs. 685,333,000 which was 73% of the approved budget while the actual out turn for Q3 was shs.226,199,000 (97%) of the planned budget for Q3. The lower performance was due to low out turn in local revenue. The cumulative expenditure as at 31st March was shs.418,052,000 which was 45% of the approved expenditure while actual expenditure for Q3 shs. 129,577,000 (55%) of the planned expenditure for the quarter. The low absorption for non wage 9%) was due to delayed payment Honoraria for LLGs councilors and Exgratia for LCI and LCII which is paid once in Q4.

### Reasons for unspent balances on the bank account

The funds which were not spent were mainly for Honor aria for LLGs councilors, Exgratia for LCI and LCII 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

Key outputs for the period under review included; payment of political leaders salary for the 3 months, Jan-March 2019, payment of Exgratia for councillors, one council meeting, one land board meeting, one DPAC meeting, circumcision launch, facilitation of the district chairperson for meetings (ULGA).

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>989,435</b>	<b>713,396</b>	<b>72%</b>	<b>252,190</b>	<b>220,678</b>	<b>88%</b>
District Unconditional Grant (Wage)	126,187	63,094	50%	31,547	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	229,429	172,072	75%	62,188	57,357	92%
Sector Conditional Grant (Wage)	629,819	478,231	76%	157,455	163,321	104%
<b>Development Revenues</b>	<b>1,814,170</b>	<b>1,544,837</b>	<b>85%</b>	<b>468,812</b>	<b>424,118</b>	<b>90%</b>
District Discretionary Development Equalization Grant	96,097	96,097	100%	0	32,032	0%
Multi-Sectoral Transfers to LLGs_Gou	804,715	793,317	99%	192,973	334,611	173%
Other Transfers from Central Government	740,935	483,000	65%	185,234	0	0%
Sector Development Grant	172,423	172,423	100%	90,606	57,474	63%
<b>Total Revenues shares</b>	<b>2,803,605</b>	<b>2,258,233</b>	<b>81%</b>	<b>721,002</b>	<b>644,796</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	756,006	541,231	72%	189,001	163,228	86%
Non Wage	233,429	103,198	44%	63,188	52,183	83%
<b>Development Expenditure</b>						
Domestic Development	1,814,170	1,382,882	76%	468,812	626,847	134%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,803,605</b>	<b>2,027,311</b>	<b>72%</b>	<b>721,002</b>	<b>842,258</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>68,967</b>	<b>10%</b>			
Wage		93				
Non Wage		68,874				
<b>Development Balances</b>		<b>161,955</b>	<b>10%</b>			
Domestic Development		161,955				

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

Donor Development	0		
<b>Total Unspent</b>	<b>230,922</b>	<b>10%</b>	

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

The cumulative out turn for Q3 was shs. 2,258,233,000 which was 81% of the approved budget while actual out turn for Q3 was shs.644,796,000 (89%) of the planned budget for Q3. The higher cumulative performance was attributed to higher out turn for NUSAF3 projects notwithstanding the low out turn in sector grant nowage, no out turn for local revenue.

The cumulative expenditure as at 31st March 2019 was shs. 2,027,311,0000 which was 72% of the approved expenditure while the actual expenditure for Q3 was shs.842,258,000 which was 117%) of the planned expenditure for Q3. Balance on account 230,922,000 for ongoing projects under the sector.

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

The funds which were not spent were for projects which were still under procurement process,namely, Buwalasi Slaughter Shed,Four Cow Sheds for Dairy Demos,Procurement of 4 Pure Exotic Dairy Cows for Mutufu Farm and 3 Apiary Demos . In addition,the Department received additional Funds under

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

The key outputs for the quarter under review,running from October to December,2018 were, payment of staff salaries, 10 disease surveillance operations for crop and animals, 20 field supervision and technical backstopping by Sector Heads in the Department,one planning and review meetings for all production sector Staff conducted, repair of production vehicle UAJ 290 X, servicing of computers, facilitated extension staff in all 21 LLGs with Fuel and Allowances for field operations

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,755,753</b>	<b>2,814,605</b>	<b>75%</b>	<b>938,938</b>	<b>939,228</b>	<b>100%</b>
District Unconditional Grant (Wage)	8,681	4,341	50%	2,170	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	213,524	160,143	75%	53,381	53,381	100%
Sector Conditional Grant (Wage)	3,528,548	2,650,121	75%	882,137	885,847	100%
<b>Development Revenues</b>	<b>914,176</b>	<b>660,455</b>	<b>72%</b>	<b>232,273</b>	<b>251,005</b>	<b>108%</b>
District Discretionary Development Equalization Grant	29,903	29,903	100%	0	9,968	0%
External Financing	300,000	46,279	15%	0	46,279	0%
Sector Development Grant	584,273	584,273	100%	232,273	194,758	84%
<b>Total Revenues shares</b>	<b>4,669,929</b>	<b>3,475,060</b>	<b>74%</b>	<b>1,171,211</b>	<b>1,190,233</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,537,230	2,646,412	75%	884,307	882,137	100%
Non Wage	218,524	157,304	72%	54,631	53,780	98%
<b>Development Expenditure</b>						
Domestic Development	614,176	193,924	32%	232,272	157,885	68%
Donor Development	300,000	46,279	15%	0	46,279	0%
<b>Total Expenditure</b>	<b>4,669,929</b>	<b>3,043,919</b>	<b>65%</b>	<b>1,171,211</b>	<b>1,140,080</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,889</b>	<b>0%</b>			
Wage		8,050				
Non Wage		2,839				
<b>Development Balances</b>		<b>420,252</b>	<b>64%</b>			
Domestic Development		420,252				
Donor Development		0				
<b>Total Unspent</b>		<b>431,141</b>	<b>12%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q3 was shs. 3,475,060,000 which was 74% of the approved budget and while the actual out turn for Q3 was shs.1,193,233,000 (102%) of the planned budget for Q3. The lower performance was attributed to low turn for the donor funds and local revenue was at zero release.

The cumulative expenditure as at 31st March was shs. 3,043,919,000 which was 65% of the approved expenditure

The actual expenditure for Q3 was shs.1,140,080,000 which was 97% of the planned expenditure. Bal. on was shs.

431,141,000.which was mainly for contracted services under sector development (Construction of Bundege HCII for upgrade to HCCIII.

### Reasons for unspent balances on the bank account

Funds unspent were for projects activities under sector development grant.

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

The key outputs for the the quarter included integrated support supervision, Special Audit, Delivery of reports,Data quality assurance submission of work plan , PHC Transfers to lower level units and DHMT meeting, monitoring of projects, clearing of outstanding obligations, USF activities and integrated child health days activities under GAVI fund support



## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,142,784</b>	<b>8,930,699</b>	<b>74%</b>	<b>3,207,644</b>	<b>3,221,980</b>	<b>100%</b>
District Unconditional Grant (Wage)	51,757	25,878	50%	12,939	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,146,039	1,429,958	67%	708,021	714,612	101%
Sector Conditional Grant (Wage)	9,934,988	7,474,863	75%	2,484,184	2,507,369	101%
<b>Development Revenues</b>	<b>979,482</b>	<b>1,000,482</b>	<b>102%</b>	<b>498,005</b>	<b>322,161</b>	<b>65%</b>
District Discretionary Development Equalization Grant	162,000	162,000	100%	80,000	54,000	68%
Other Transfers from Central Government	13,000	34,000	262%	0	0	0%
Sector Development Grant	804,482	804,482	100%	418,005	268,161	64%
<b>Total Revenues shares</b>	<b>13,122,266</b>	<b>9,931,181</b>	<b>76%</b>	<b>3,705,649</b>	<b>3,544,141</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,986,745	7,253,826	73%	2,497,113	2,421,825	97%
Non Wage	2,156,039	1,421,466	66%	710,519	706,906	99%
<b>Development Expenditure</b>						
Domestic Development	979,482	206,742	21%	498,005	143,857	29%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,122,266</b>	<b>8,882,034</b>	<b>68%</b>	<b>3,705,637</b>	<b>3,272,588</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		246,915				
Non Wage		8,492				
<b>Development Balances</b>						
Domestic Development		793,740				
Donor Development		0				
<b>Total Unspent</b>		<b>1,049,147</b>	<b>11%</b>			

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

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

The cumulative out turn as at end of Q3 was shs.9,931,181,000 which was 76 % of the approved budget.The actual out turn for Q3 was shs.3,544,141,000. which was 96% of the planned budget due to zero performance in local revenue out turn..

The cumulative expenditure as at end of Q3 was shs. 8,882,034,000 which was 68%% of the approved expenditure. while actual expenditure for Q3 was shs. 3,272,588,000 (88%)

Low absorption was due to delays in execution of works for projects contracted.

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

The funds which not spent were for projects whose works had not been executed.

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

Facilitated the monitoring of projects, Education tour, PLE facilitation, consultation meeting and facilitated the DEO to follow up on closure of schools, facilitated the follow up of UPE and USE schools for receipts, Facilitated technical supervision of primary schools, Facilitated invigilation of PLE exams, facilitated education conference,evaluation of bids for seed secondary schools interim payment for construction of 2 classroom block at Nabodi p/s, Buzelobi p/s, Bumusi 5 stance pit latrine, Kibira, and Bugalabi ps.

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,208,433</b>	<b>898,994</b>	<b>74%</b>	<b>307,432</b>	<b>271,297</b>	<b>88%</b>
District Unconditional Grant (Wage)	92,447	46,223	50%	23,112	23,112	100%
Other Transfers from Central Government	1,082,653	827,771	76%	275,986	239,852	87%
Urban Unconditional Grant (Wage)	33,333	25,000	75%	8,333	8,333	100%
<b>Development Revenues</b>	<b>342,447</b>	<b>366,064</b>	<b>107%</b>	<b>71,112</b>	<b>33,398</b>	<b>47%</b>
District Discretionary Development Equalization Grant	58,000	72,064	124%	0	33,398	0%
Other Transfers from Central Government	284,447	294,000	103%	71,112	0	0%
<b>Total Revenues shares</b>	<b>1,550,880</b>	<b>1,265,058</b>	<b>82%</b>	<b>378,543</b>	<b>304,695</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,781	62,889	50%	31,445	31,445	100%
Non Wage	1,082,653	762,524	70%	275,985	240,689	87%
<b>Development Expenditure</b>						
Domestic Development	342,447	313,300	91%	71,112	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,550,880</b>	<b>1,138,713</b>	<b>73%</b>	<b>378,542</b>	<b>272,134</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>73,581</b>	<b>8%</b>			
Wage		8,334				
Non Wage		65,247				
<b>Development Balances</b>						
		<b>52,764</b>	<b>14%</b>			
Domestic Development		52,764				
Donor Development		0				
<b>Total Unspent</b>		<b>126,345</b>	<b>10%</b>			

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

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

The cumulative out turn for Q3 was shs.1,265,058,000 which was 82% of the approved budget. While the actual out turn was shs.304,695,000 80% of the planned budget for Q3. The higher performance was attributed to release modalities for Uganda roads fund especially for LLGs which was released once during and also NUSAF3.

The cumulative expenditure as at end of Q3 1,138,713,000 which was 73% of the approved expenditure while actual expenditure for Q3 was shs.272,134,000 (72%). Low absorption was due transaction processing delays on IFMS. Balance was shs.126,345,000 for community access roads.

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

Balance on account which not spent was due to delays in transaction processing.

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

The key outputs;periodic maintenance of selected roads; Buhugu- Nambaleze 2km, Nakiwondwe- Bugitimwa 3km,Bugusege-Bukiyiti 3.8km, Buhugu s/c -Nandere 2km,Sironko- Bugusege 2km, Nkongge- Nabubolo 2km, Nadome Nadiso- Namanyonyi 4km, Nakiwondwe- Makutana 2km, Culvert installation along Kibembe- Bunatanyo, and Buyii stream.Payment of road gangs for manual routine maintenance of roads.

## Vote:552 Sironko District

## Quarter3

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,003</b>	<b>39,902</b>	<b>69%</b>	<b>14,501</b>	<b>14,501</b>	<b>100%</b>
District Unconditional Grant (Wage)	11,912	8,934	75%	2,978	2,978	100%
Sector Conditional Grant (Non-Wage)	31,691	23,768	75%	7,923	7,923	100%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
<b>Development Revenues</b>	<b>407,193</b>	<b>407,193</b>	<b>100%</b>	<b>266,344</b>	<b>135,731</b>	<b>51%</b>
Sector Development Grant	386,140	386,140	100%	261,081	128,713	49%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>465,196</b>	<b>447,095</b>	<b>96%</b>	<b>280,845</b>	<b>150,232</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,312	9,772	37%	6,578	1,597	24%
Non Wage	31,691	20,928	66%	7,923	9,522	120%
<b>Development Expenditure</b>						
Domestic Development	407,193	132,564	33%	266,344	83,339	31%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,196</b>	<b>163,265</b>	<b>35%</b>	<b>280,845</b>	<b>94,458</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,202</b>	<b>23%</b>			
Wage		6,361				
Non Wage		2,840				
<b>Development Balances</b>						
		<b>274,629</b>	<b>67%</b>			
Domestic Development		274,629				
Donor Development		0				
<b>Total Unspent</b>		<b>283,831</b>	<b>63%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at 31st March 2019, was shs.447,095,000 which was 96% of the approved budget. while the actual out turn for Q3 was shs.150,232,000 which was 53% of the planned budget. High performance was due to release modalities for development grants.

The cumulative expenditure was 163,265,000 which was 35% of the approved expenditure. while actual expenditure was shs.94,458,000 (34%).Low expenditure was due to un executed works for spring GFS construction and borehole drilling.Balance was 283,831,000 for ongoing capital investments projects.

### Reasons for unspent balances on the bank account

Unspent funds were for awarded works which had not been executed, mainly GFS and springs

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

The key outputs for the peruod under review included; 4 boreholes in Bukiise, Nalusala, Bukhulo and Bukiyi sub counties, certification of ODF communities, payment of staff salaries, payment for the social mobilizer, water quality surveillance,

## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,284</b>	<b>112,788</b>	<b>55%</b>	<b>50,821</b>	<b>14,602</b>	<b>29%</b>
District Unconditional Grant (Wage)	137,967	68,984	50%	34,492	0	0%
Locally Raised Revenues	6,910	0	0%	1,728	0	0%
Sector Conditional Grant (Non-Wage)	5,550	4,162	75%	1,387	1,387	100%
Urban Unconditional Grant (Wage)	52,857	39,643	75%	13,214	13,214	100%
<b>Development Revenues</b>	<b>175,207</b>	<b>75,833</b>	<b>43%</b>	<b>43,802</b>	<b>2,667</b>	<b>6%</b>
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,000	2,667	133%
Other Transfers from Central Government	167,207	70,500	42%	41,802	0	0%
<b>Total Revenues shares</b>	<b>378,491</b>	<b>188,622</b>	<b>50%</b>	<b>94,623</b>	<b>17,268</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,824	103,118	54%	47,706	7,706	16%
Non Wage	12,460	4,117	33%	3,115	1,802	58%
<b>Development Expenditure</b>						
Domestic Development	175,207	73,048	42%	43,802	1,250	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>378,491</b>	<b>180,283</b>	<b>48%</b>	<b>94,623</b>	<b>10,758</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,554</b>	<b>5%</b>			
Wage		5,508				
Non Wage		45				
<b>Development Balances</b>		<b>2,785</b>	<b>4%</b>			
Domestic Development		2,785				
Donor Development		0				
<b>Total Unspent</b>		<b>8,339</b>	<b>4%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at the end of Q3 was shs 188,622,000 which was 50% of the approved budget the low performance was attributed to non release of funds FIEFOC during the period under review. While actual out turn for Q3 was shs. 17,268,000 which was 18% of the planned budget for the quarter. Low performance in the actual out turn for Q3 was due to non release of FIEFOC funds. The cumulative expenditure was shs 180,491,000 which was 48% of the approved expenditure. Actual expenditure for Q3 was 10,758,000 (11%) of the planned expenditure. Low absorption was due to delays in transaction processing on IFMS.

### Reasons for unspent balances on the bank account

Unspent funds were for land surveying which was not complete.

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

The key outputs for period under review included; Field appraisal for projects and screening, monitored and supervised environmental compliance for ongoing projects, Collected 500 Bamboo seedlings from NFA- Mbale and distributed them for . conducted field appraisal of approved projects for environmental impact assessment



## Vote:552 Sironko District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>751,807</b>	<b>919,161</b>	<b>122%</b>	<b>187,952</b>	<b>231,691</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	166,401	124,801	75%	41,600	41,600	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	493,596	740,503	150%	123,399	172,138	139%
Sector Conditional Grant (Non-Wage)	49,883	37,412	75%	12,471	12,471	100%
Urban Unconditional Grant (Wage)	13,927	10,445	75%	3,482	3,482	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>751,807</b>	<b>919,161</b>	<b>122%</b>	<b>187,952</b>	<b>231,691</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,327	90,164	50%	45,082	45,082	100%
Non Wage	571,479	609,922	107%	142,870	15,318	11%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>751,807</b>	<b>700,086</b>	<b>93%</b>	<b>187,952</b>	<b>60,400</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>219,075</b>	<b>24%</b>			
Wage		45,082				
Non Wage		173,994				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>219,075</b>	<b>24%</b>			

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## Vote:552 Sironko District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q3 was shs. 919,161,000 which was 122% of the approved budget. Actual out turn for Q3 was shs.231,691,000 (123%) of the planned budget for Q3. The higher out turn was attributed to increase in YLP and UWEP releases for the period under review.

The cumulative expenditure was 700,086,000 which was 93% of the approved budget. Actual expenditure for Q3 was 60,400,000 which was 32% of the planned expenditure.

Balance unspent was shs.219,075,000.

### Reasons for unspent balances on the bank account

UWEP and YLP funds remained unspent due to delayed approval of supplementary budget since the district received more funds in the year than planned. Some funds were also for last financial year but received late June and August 2018

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

The key outputs for Q3: paid quarterly staff salaries, 20 YLP groups funded, district women council meeting held, Women day celebrated, 5 PWD groups funded, recovered funds under UWEP & YLP, Subcounty officials oriented on YLP, Monitored YLP & UWEP projects, 8 UWEP Projects funded.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,109</b>	<b>71,845</b>	<b>60%</b>	<b>28,003</b>	<b>13,948</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	45,095	34,650	77%	9,550	11,550	121%
District Unconditional Grant (Wage)	47,222	29,461	62%	11,806	0	0%
Locally Raised Revenues	17,200	500	3%	4,250	0	0%
Urban Unconditional Grant (Wage)	9,592	7,234	75%	2,398	2,398	100%
<b>Development Revenues</b>	<b>127,237</b>	<b>127,237</b>	<b>100%</b>	<b>2,613</b>	<b>42,412</b>	<b>1,623%</b>
District Discretionary Development Equalization Grant	127,237	127,237	100%	2,613	42,412	1623%
<b>Total Revenues shares</b>	<b>246,345</b>	<b>199,082</b>	<b>81%</b>	<b>30,617</b>	<b>56,360</b>	<b>184%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,814	35,620	63%	14,203	3,546	25%
Non Wage	62,295	35,074	56%	13,800	13,021	94%
<b>Development Expenditure</b>						
Domestic Development	127,237	81,960	64%	2,613	25,130	962%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>246,345</b>	<b>152,653</b>	<b>62%</b>	<b>30,617</b>	<b>41,697</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,075				
Non Wage		76				
<b>Development Balances</b>						
Domestic Development		45,277				
Donor Development		0				
<b>Total Unspent</b>		<b>46,429</b>	<b>23%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q3 was shs.199,082,000 which was 81% of the approved budget. While the actual out turn for the period under review was shs.56,360,000 which was 184% of the planned budget. Over performance was due to release modalities for DDEG.

The cumulative expenditure as at the end of the period was shs.127,523,000 which was 52% of the approved expenditure for the department. The actual expenditure was

### Reasons for unspent balances on the bank account

The funds unspent were mainly under DDEG for furniture, and solar installations in Budadiri TC.

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

The key outputs for the period under review included; 3 DTPC meetings, payment for the district stores, facilitated monitoring of projects, collected demographic data, paid staff salaries for the 3 months, procured One laptop, Tablet, and a desk top computer, serviced computers.

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,413</b>	<b>56,780</b>	<b>68%</b>	<b>20,853</b>	<b>18,453</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	18,000	13,500	75%	4,500	4,500	100%
District Unconditional Grant (Wage)	26,257	19,693	75%	6,564	6,564	100%
Locally Raised Revenues	9,600	1,420	15%	2,400	0	0%
Urban Unconditional Grant (Wage)	29,556	22,167	75%	7,389	7,389	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>83,413</b>	<b>56,780</b>	<b>68%</b>	<b>20,853</b>	<b>18,453</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,813	41,860	75%	13,953	13,953	100%
Non Wage	27,600	14,920	54%	6,900	4,500	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,413</b>	<b>56,780</b>	<b>68%</b>	<b>20,853</b>	<b>18,453</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q3 was shs. 56,780,000 which was 68% of the approved budget. Actual out turn for Q3 was shs.18,453,000 which was 88%. The Low out turn was attributed to no allocation of local revenue.

The cumulative expenditure as at end of Q3 56,780,000 which was 68% of the planned expenditure. While the actual expenditure for Q3 was 18,453,000 which 88%. No balance remained unspent.

### Reasons for unspent balances on the bank account

No funds remained

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

The key outputs for the third quarter included; Audit of 15 sub counties, preparation and submission of second quarter internal Audit report to internal Auditor general and Audited the 12 departments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 	payment of staff salaries for nine months, July, August, September, October, November, December, January, February, and march 2019. payment of casual labourers wages for 9 months for the months of July, august, September, October, November, December, January, February and march		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	payment of staff salaries for 3 months January ,February, and March 2019. payment of casual labourers wages for 3 months, January, February, and march Facilitated CAO for 1 quarterly meeting at the centre. Facilitated CAO For 1 NRM day celebration in Tororo. consultations and follow ups on wage and restructuring exercise Pof fuel for CAO and DCAO for routine official activities. payment of electricity bills for administrative block. payment of water bills for administrative block.

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211101 General Staff Salaries	659,773	478,841	73 %	165,868
211103 Allowances (Incl. Casuals, Temporary)	14,400	10,800	75 %	3,600
213002 Incapacity, death benefits and funeral expenses	10,000	500	5 %	0
221001 Advertising and Public Relations	1,453	0	0 %	0
221002 Workshops and Seminars	6,000	490	8 %	0
221007 Books, Periodicals & Newspapers	4,920	132	3 %	0
221009 Welfare and Entertainment	6,800	2,397	35 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,496	75 %	500
221012 Small Office Equipment	2,000	880	44 %	0
221017 Subscriptions	6,000	0	0 %	0
223004 Guard and Security services	6,000	0	0 %	0
223005 Electricity	4,000	3,000	75 %	1,000
223006 Water	1,200	900	75 %	300
227001 Travel inland	35,446	30,577	86 %	8,435
227004 Fuel, Lubricants and Oils	30,000	22,496	75 %	7,500
228002 Maintenance - Vehicles	10,000	6,160	62 %	592
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,414	71 %	500
282102 Fines and Penalties/ Court wards	10,000	1,490	15 %	0
Wage Rect:	659,773	478,841	73 %	165,868
Non Wage Rect:	152,219	82,732	54 %	22,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	811,992	561,573	69 %	188,295

Reasons for over/under performance: NA

**Output : 138102 Human Resource Management Services**

N/A

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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>Consultation&nbsp;to the centre on human resource issues facilitate </div>Submission of pension files to MoPS facilitated </div>	Facilitated PHRO to submit account abilities and pension files to the centre. provision of stationery for payroll printing. facilitated preparation of submissions to DSC	One rewards committee meeting facilitated Restructuring process facilitated based on the new structure </div><div>Verification of pensioners facilitated</div>Consultation&nbsp;to the centre on human resource issues facilitate </div>Submission of pension files to MoPS facilitated </div>	Facilitated PHRO to submit account abilities and pension files to the centre. provision of stationery for payroll printing. facilitated preparation of submissions to DSC
221002	Workshops and Seminars	3,000	1,760	59 %	750
221004	Recruitment Expenses	2,000	1,000	50 %	0
221009	Welfare and Entertainment	7,500	500	7 %	250
227001	Travel inland	4,000	3,000	75 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,500	6,260	38 %	2,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,500	6,260	38 %	2,000
Reasons for over/under performance:		NA			
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>21LLGs staff mentored on management and administration </div>	21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</div>21LLGs staff mentored on management and administration </div>		
227001	Travel inland	2,000	1,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,000	50 %	0
Reasons for over/under performance:					

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Retired Pensioners monthly pension paid by 20th monthly			Retired Pensioners monthly pension paid by 28th monthly	
	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	866,697	70 %		289,129
212107 Gratuity for Local Governments	923,714	933,859	101 %		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	1,800,556	73 %		496,530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,464,883	1,800,556	73 %		496,530
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	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:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					

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Non Standard Outputs:	12 Monthly printing of payrolls for staff paid salary on monthly basis	for payroll printing to cater for 3 months printing of payrolls for staff for January, February and March	3 Monthly printing of payrolls for staff paid salary on monthly basis	provision of stationery for payroll printing to cater for 3 months printing of payrolls for staff for January, February and March
221011 Printing, Stationery, Photocopying and Binding	12,800	9,470	74 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	9,470	74 %	3,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	9,470	74 %	3,100
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 one record officer to collect and dispatch mails for the quarter.	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 one record officer to collect and dispatch mails for the quarter.
221012 Small Office Equipment	800	600	75 %	200
227001 Travel inland	3,000	2,242	75 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,842	75 %	944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	2,842	75 %	944
Reasons for over/under performance:	NA			

**Output : 138112 Information collection and management**

N/A

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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:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		<div>Two bid adverts ran for pre-qualification of service providers&nbsp; 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 bid adverts ran for pre-qualification of service providers&nbsp; 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 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	500	17 %	0
227001	Travel inland	2,000	740	37 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,740	34 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,740	34 %	0
Reasons for over/under performance:					

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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 restructuring committee and also carried out induction of newly recruited staff.		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 restructuring committee and also carried out induction of newly recruited staff.
281504 Monitoring, Supervision & Appraisal of capital works	142,626	77,568	54 %		27,965
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	142,626	77,568	54 %		27,965
Donor Dev:	0	0	0 %		0
Total:	142,626	77,568	54 %		27,965
Reasons for over/under performance: NA					
Total For Administration : Wage Rect:	659,773	478,841	73 %		165,868
Non-Wage Reccurent:	2,667,202	1,905,599	71 %		525,000
GoU Dev:	142,626	77,568	54 %		27,965
Donor Dev:	0	0	0 %		0
Grand Total:	3,469,600	2,462,008	71.0 %		718,834

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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 salaries paid for 9 months of July- Dec 2018 and Jan, Feb, and March 2019</div> <div>facilitation of cashier for transaction processing</div> <div>maintenance of computers monitored LLGs and oriented them on financial management</div>		<div>All staff salaries paid for 3 months by 28th monthly</div> <div>Consultation trips facilitated for CFO, All Accounts supervised and mento</div>	<div>All staff salaries paid for 3 months of Jan, Feb, and March 2019</div> <div>facilitation of cashier for transaction processing</div> <div>maintenance of computers monitored LLGs and oriented them on financial management</div>
211101 General Staff Salaries	295,111	161,891	55 %		14,434
221007 Books, Periodicals & Newspapers	2,688	948	35 %		336
221008 Computer supplies and Information Technology (IT)	2,080	450	22 %		450
221009 Welfare and Entertainment	2,424	603	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,840	2,150	76 %		2,000
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	12,760	6,560	51 %		3,180
227002 Travel abroad	4,000	0	0 %		0



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227004 Fuel, Lubricants and Oils	18,000	53,999	300 %	45,000
228002 Maintenance - Vehicles	2,344	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,640	0	0 %	0
Wage Rect:	295,111	161,891	55 %	14,434
Non Wage Rect:	49,776	64,710	130 %	51,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,887	226,601	66 %	65,650

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> </div> <div> </div> <div> </div>	Monitored Local revenue performance serviced office computers Facilitated revenue and budget execution activities Submission of supplementary Budget to MoFPED	One quarterly monitoring report prepared for all revenue sources, Local revenue centres monitored	Monitored Local revenue performance serviced office computers Facilitated revenue and budget execution activities Submission of supplementary Budget to MoFPED
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221008 Computer supplies and Information Technology (IT)	3,600	1,420	39 %	520
221011 Printing, Stationery, Photocopying and Binding	4,762	1,169	25 %	365
227001 Travel inland	7,296	2,628	36 %	800
227004 Fuel, Lubricants and Oils	4,800	990	21 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,458	6,207	30 %	2,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,458	6,207	30 %	2,075

Reasons for over/under performance: NA

**Output : 148103 Budgeting and Planning Services**

N/A

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Non Standard Outputs:	Budget documents prepared  Budget Data collected from LLGS   Approved Budget submitted to MOFPED & MOLG	Budget Data collected from LLGS,		
221011 Printing, Stationery, Photocopying and Binding	2,312	1,425	62 %	0
227001 Travel inland	6,000	1,960	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,312	3,385	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,312	3,385	41 %	0
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	<div>Financial statements for mid year nine months&amp;nbsp; 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</div> <div>Audit responses made to Internal &amp; Auditor General,s reports</div> <div>Computers serviced</div> <div>Salaries paid to LLG staff by 28th monthly</div>	Financial statements for nine months 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		
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	250
221011 Printing, Stationery, Photocopying and Binding	4,378	2,087	48 %	847
227001 Travel inland	10,102	10,093	100 %	780

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## Quarter3

227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,280	13,879	65 %	1,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,280	13,879	65 %	1,877

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:

Computers & Laptops services <br />  
 Maintenance of IFMS computers  
 Prepared half year draft accounts  
 supervised LLGs accounts sectors on compliance to Laws  
 prepared second quarter report  
 Accountant General & Auditor General<br />  
 Lower Local Governments monitored  
 Supervised & Mentored on preparation of financial statements, book keeping & Budgeting <br />  
 Data collection on stores <br />  
 Financial transactions in banks carried out by the Cashier<br />  
 Salary for all staff paid by 28th monthly

Computers and Laptops services, Half year 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

221008 Computer supplies and Information Technology (IT)	2,000	290	15 %	50
221011 Printing, Stationery, Photocopying and Binding	17,220	6,281	36 %	405
227001 Travel inland	20,013	11,462	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,233	18,032	46 %	455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,233	18,032	46 %	455

Reasons for over/under performance: na

**Output : 148106 Integrated Financial Management System**

N/A

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Non Standard Outputs:	Computers and printers serviced  Payment vouchers printed  Backup support on IFMS issues done by MOLG support team  Generator fuel procured		Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured	
221008 Computer supplies and Information Technology (IT)	2,000	150	8 %	0
221011 Printing, Stationery, Photocopying and Binding	5,400	2,190	41 %	0
227001 Travel inland	4,200	2,120	50 %	0
227004 Fuel, Lubricants and Oils	18,400	9,226	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,686	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	13,686	46 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	295,111	161,891	55 %	14,434
Non-Wage Reccurrent:	169,059	119,899	71 %	55,623
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,170	281,790	60.7 %	70,057

## Vote:552 Sironko District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	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	Paid Ex -gratia to district councilors for 9 months Facilitated DEC members with monthly fuel for routine monitoring serviced one vehicle for the district chairperson		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	Paid Ex -gratia to district councilors for 3months Facilitated DEC members with monthly fuel for routine monitoring serviced one vehicle for the district chairperson
211101 General Staff Salaries	280,914	210,684	75 %		70,228
211103 Allowances (Incl. Casuals, Temporary)	18,000	4,500	25 %		0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,600	1,068	67 %		400
221009 Welfare and Entertainment	5,600	4,410	79 %		350
227001 Travel inland	32,640	28,966	89 %		5,818
Wage Rect:	280,914	210,684	75 %		70,228
Non Wage Rect:	59,840	38,944	65 %		6,568
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	340,754	249,628	73 %		76,796
Reasons for over/under performance: na					
<b>Output : 138202 LG procurement management services</b>					
N/A					

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## Quarter3

Non Standard Outputs:		12 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided	Facilitated contracts committee meetings Prepared and submitted to report for second Facilitated external Workshops	3 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided	Facilitated contracts committee meetings Prepared and submitted to report for second Facilitated external Workshops
211103	Allowances (Incl. Casuals, Temporary)	6,000	2,340	39 %	1,170
221002	Workshops and Seminars	2,400	2,895	121 %	369
227001	Travel inland	3,000	3,459	115 %	769
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,400	8,694	76 %	2,308
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,400	8,694	76 %	2,308
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 Retainer fees paid for all members of the DSC  Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	Facilitated staff welfare Facilitated attendance of external workshop by members of the DSC members Facilitated DSC meetings	2 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC  Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	Facilitated staff welfare Facilitated attendance of external workshop by members of the DSC members Facilitated DSC meetings
211103	Allowances (Incl. Casuals, Temporary)	6,400	2,580	40 %	980
221001	Advertising and Public Relations	4,000	1,000	25 %	0
221009	Welfare and Entertainment	2,000	135	7 %	135
221011	Printing, Stationery, Photocopying and Binding	2,000	2,750	138 %	750
221012	Small Office Equipment	812	490	60 %	350
227001	Travel inland	6,000	6,040	101 %	1,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,212	12,995	61 %	3,865
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,212	12,995	61 %	3,865
Reasons for over/under performance:		na			

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land management services</b>					
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	Conducted inspection of land field visits Prepared and submitted reports to the center 2 land board meetings conducted Fields visits conducted to land		2 land board meetings conducted to approve land sites 1 field visit and inspection conducted Special meals and refreshment facilitated during meetings	Conducted inspection of land field visits Prepared and submitted reports to the center
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,418	35 %		0
221009 Welfare and Entertainment	1,600	400	25 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		0
227001 Travel inland	6,000	2,798	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,400	5,416	44 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,400	5,416	44 %		0
Reasons for over/under performance: na					
<b>Output : 138205 LG Financial Accountability</b>					
N/A					
Non Standard Outputs:	4 D PAC&nbsp; meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents bound	2 DPAC meetings held facilitated welfare of staff Paid allowances to DPAC members		1 D PAC&nbsp; meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents bound	2 DPAC meetings held facilitated welfare of staff Paid allowances to DPAC members
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,260	54 %		2,410
221009 Welfare and Entertainment	1,600	1,212	76 %		600
221011 Printing, Stationery, Photocopying and Binding	1,440	632	44 %		272

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227001 Travel inland	6,000	2,730	46 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,040	7,834	52 %	5,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,040	7,834	52 %	5,362

Reasons for over/under performance: na

**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		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	
211103 Allowances (Incl. Casuals, Temporary)	404,266	78,376	19 %	26,476
221002 Workshops and Seminars	5,160	9,594	186 %	0
227004 Fuel, Lubricants and Oils	60,600	43,674	72 %	14,350
228002 Maintenance - Vehicles	4,833	1,840	38 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474,858	133,484	28 %	41,246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	474,858	133,484	28 %	41,246

Reasons for over/under performance:

**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 (Incl. Casuals, Temporary)	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



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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>210,684</i>	<i>75 %</i>	<i>70,228</i>
<i>Non-Wage Reccurent:</i>	<i>654,591</i>	<i>207,367</i>	<i>32 %</i>	<i>59,349</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>418,052</i>	<i>44.7 %</i>	<i>129,577</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of salary to all Extension staff for 12 months both district and LLGs	facilitation of extension work in all tanks		Payment of salary to all Extension staff for 3 months both district and LLGs	facilitation of extension work in all tanks
	Agric extension Demos established Extension staff facilitated for field extension services Production vehicle serviced to support extension services Internal Communications facilitated				
211101 General Staff Salaries	629,819	472,364	75 %		157,455
221002 Workshops and Seminars	8,800	2,194	25 %		2,116
221011 Printing, Stationery, Photocopying and Binding	9,400	1,087	12 %		617
222001 Telecommunications	4,000	1,001	25 %		0
224006 Agricultural Supplies	25,107	9,908	39 %		5,250
227001 Travel inland	50,320	25,983	52 %		15,136
227004 Fuel, Lubricants and Oils	70,400	34,217	49 %		18,148
228002 Maintenance - Vehicles	11,495	0	0 %		0
Wage Rect:	629,819	472,364	75 %		157,455
Non Wage Rect:	179,522	74,390	41 %		41,267
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	809,341	546,754	68 %		198,722
Reasons for over/under performance: na					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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## Quarter3

Non Standard Outputs:		Four quarterly supervision and technical backstopping and disease surveillance reports prepared	Supervised extension workers at the sub county level. facilitated data collection on livestock.	One quarterly supervision and technical backstopping and disease surveillance reports prepared	Supervised extension workers at the sub county level. facilitated data collection on livestock.
		Four quarterly reports and collection of vaccines from MAAIF facilitated			
		One Vet Staff review and planning conducted			
227001	Travel inland	2,576	2,230	87 %	710
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,576	2,230	87 %	710
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,576	2,230	87 %	710
Reasons for over/under performance:		na			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		2 Consultations with MAAIF- Fisheries directorate	Facilitated data collection on fish markets	Fisheries directorate	Facilitated data collection on fish markets
		4 Technical backstopping and spot checks on fish markets	consultations with MAAIF were facilitated.	1Technical backstopping and spot checks on fish markets	
		1 Collection of fish market statistics			
		2 staff review and planning meeting			
227001	Travel inland	2,385	1,720	72 %	554
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,385	1,720	72 %	554
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,385	1,720	72 %	554
Reasons for over/under performance:		na			
Output : 018205 Crop disease control and regulation					
N/A					

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## Quarter3

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	Supervised sub county agriculture officers One agriculture staff review and planning meeting 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	Supervised sub county agriculture officers One agriculture staff review and planning meeting was conducted
224006 Agricultural Supplies	4,000	1,051	26 %	1,051
227001 Travel inland	4,954	2,477	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,954	3,528	39 %	1,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,954	3,528	39 %	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 invasive species	Conducted 6 Tsetse trap surveillance in lower belt	Tsetse surveillance conducted to detect invasive species	Conducted Tsetse trap surveillance in lower belt
227001 Travel inland	2,313	1,730	75 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,313	1,730	75 %	576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,313	1,730	75 %	576

Reasons for over/under performance: na

**Output : 018208 Sector Capacity Development**

N/A

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## Quarter3

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	Payment of salaries for staff for 3month of Jan, Feb and March 2019, Conducted a planning and review for production department Preparation and submission of reports for Q2 Payment of electricity bills	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	Payment of salaries for staff for 3month of Jan, Feb and March 2019, Conducted a planning and review for production department Preparation and submission of reports for Q2 Payment of electricity bills
211101 General Staff Salaries	126,187	68,867	55 %	5,773
221002 Workshops and Seminars	1,264	750	59 %	250
221008 Computer supplies and Information Technology (IT)	505	1,516	300 %	1,264
221009 Welfare and Entertainment	700	525	75 %	175

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221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	175
223005 Electricity	1,000	948	95 %	316
223006 Water	250	250	100 %	250
227001 Travel inland	3,838	1,500	39 %	500
228002 Maintenance - Vehicles	7,880	7,486	95 %	3,789
Wage Rect:	126,187	68,867	55 %	5,773
Non Wage Rect:	16,137	13,500	84 %	6,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,324	82,367	58 %	12,492

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.	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.		
281504 Monitoring, Supervision & Appraisal of capital works	6,423	0	0 %	0
312101 Non-Residential Buildings	32,000	1,058	3 %	1,058
312104 Other Structures	107,000	10,195	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,423	11,253	8 %	1,058
Donor Dev:	0	0	0 %	0
Total:	145,423	11,253	8 %	1,058

Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

N/A				
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## Quarter3

Non Standard Outputs:	One slaughter shade constructed at Busulani - Market in Busulani sub county	Slaughter house was constructed at Buwalasi sub county headquarters	One slaughter shade constructed at Busulani - Market in Busulani sub county	Slaughter house was constructed at Buwalasi sub county headquarters
	Environmental Impact assessment report prepared	Payment of construction of one slaughter shade in Buteza market.		Payment of EIA for Buteza slaughter shade and Fish hatchery were paid.
	Payment for construction of a slaughter shade in Buteza (rolled over).	Payment of EIA for Buteza slaughter shade and Fish hatchery were paid		
281501 Environment Impact Assessment for Capital Works	8,000	13,511	169 %	13,511
312101 Non-Residential Buildings	115,097	81,801	71 %	43,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,097	95,312	77 %	56,582
Donor Dev:	0	0	0 %	0
Total:	123,097	95,312	77 %	56,582

Reasons for over/under performance: na

**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	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	VODP project activities facilitated		
312104	Other Structures	740,935	483,000	65 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	740,935	483,000	65 %	0
	Donor Dev:	0	0	0 %	0
	Total:	740,935	483,000	65 %	0

Reasons for over/under performance:

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

N/A

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## Quarter3

Non Standard Outputs:		10 Farmer groups trained on Business Development Skills	Prepared and submitted to the center Sensitized communities on trade development	Prepared and submitted to the center Sensitized communities on trade development	
227001	Travel inland	1,290	1,156	90 %	1,156
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,290	1,156	90 %	1,156
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,290	1,156	90 %	1,156
Reasons for over/under performance:		na			
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:		-Registration of 5 Business enterprises&nbsp; in Kampala facilitated  	conducted one orientation workshop on HLF0s,	conducted one orientation workshop on HLF0s,	
227001	Travel inland	573	293	51 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	573	293	51 %	150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	573	293	51 %	150
Reasons for over/under performance:		na			
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:		-One Stakeholder Sensitisation meeting&nbsp; 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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## Quarter3

Non Standard Outputs:		Two (2) Cooperatives trained in&nbsp; 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			
227001	Travel inland	7,377	4,651	63 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,377	4,651	63 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,377	4,651	63 %	0
Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
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:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>756,006</i>	<i>541,231</i>	<i>72 %</i>	<i>163,228</i>
<i>Non-Wage Reccurent:</i>		<i>233,429</i>	<i>103,198</i>	<i>44 %</i>	<i>52,183</i>
<i>GoU Dev:</i>		<i>1,009,455</i>	<i>589,565</i>	<i>58 %</i>	<i>57,640</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,998,890</i>	<i>1,233,994</i>	<i>61.7 %</i>	<i>273,050</i>

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## Quarter3

### Workplan : 5 Health

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

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Non Standard Outputs:	3 Reports submitted on Monthly and quarterly basis ,   4 EPI support supervisions conducted,&nbsp;  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, &nbsp; Airtime and internet Bundle procured, Expenes towards staff welfare met,   &nbsp;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.	3 support supervision to lower level facilities. 3 Data quality assurance. 3 Audit exercise Submission of reports Submission of RBF forms. 3 facilitation for DHO to attend parliamentary PAC Fuel Deposits Payment of utility bills Vehicle repairs	1 support supervision to lower level facilities. 1 Data quality assurance. 1 Audit exercise Submission of reports Submission of RBF forms. 1 facilitation for DHO to attend parliamentary PAC Fuel Deposits Payment of utility bills Vehicle repairs	
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %	1,000
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
223005 Electricity	1,200	900	75 %	300
223006 Water	2,000	1,450	72 %	500
227001 Travel inland	16,000	11,895	74 %	4,000

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227004 Fuel, Lubricants and Oils	12,072	9,052	75 %	3,018
228002 Maintenance - Vehicles	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,472	34,697	67 %	12,118
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,472	34,697	67 %	12,118

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	Payment of salary for 9 months (July 2018 to March 2019) to all Health department staff	Payment of salary to all health department staff for 3months	Payment of salary for 3 months (Jan, Feb, Mar) to all Health department staff
211101 General Staff Salaries	3,537,230	2,646,412	75 %	882,137
Wage Rect:	3,537,230	2,646,412	75 %	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	2,646,412	75 %	882,137

Reasons for over/under performance: Newly recruited Enrolled midwives were not paid for these 3 months

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

N/A				
Non Standard Outputs:	Funds Transfered Buhugu NGO HC III	PHC funds transferred to Buhugu HC III and Bugusege HC II	Funds Transfered Buhugu NGO HC III	PHC funds transferred to Buhugu HC III and Bugusege HC II
291003 Transfers to Other Private Entities	7,134	3,600	50 %	1,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,134	3,600	50 %	1,682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,134	3,600	50 %	1,682

Reasons for over/under performance: the money capture under this ouput is for both Buhugu and Bugusege HC II. Bugusege was not captured during budgeting time.

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

N/A				
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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,&nbsp; 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	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,&nbsp; 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	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,&nbsp; 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	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,&nbsp; 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
291001	Transfers to Government Institutions	159,918	119,966	75 %	39,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	159,918	119,966	75 %	39,980
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	159,918	119,966	75 %	39,980
Reasons for over/under performance:		n/a			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:		5 Stance pit latrine constructed at Budadiri HCIV	No output	5 Stance pit latrine constructed at Budadiri HCIV and Bubbeza	No outputs in the quarter
		5 Stance pit latrine constructed at Bundege HCII for patients		5 Stance pit latrine constructed at Bundege HCII for patients	
		Two stance pit latrine constructed at Bundege for staff		Two stance pit latrine constructed at Bundege for staff	
		Four stance pit latrine constructed at Buyaya HCII		Four stance pit latrine constructed at Buyaya HCII	
		Bathrooms constructed at Bundege Hcii for mothers		Bathrooms constructed at Bundege Hcii for mothers	
263370	Sector Development Grant	61,000	0	0 %	0

## Quarter3

Reasons for over/under performance:	n/a
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**Output : 088172 Administrative Capital**

Non Standard Outputs:	Bundege HCII fenced	Payment of outstanding obligations for VAT refund for Pit latrine at Buteza , solar panels at Sironko HC III and Placenta PI at Budadiri HC IV	Bundege HCII fenced	Payment of outstanding obligations for VAT refund for Pit latrine at Buteza , solar panels at Sironko HC III and Placenta PI at Budadiri HC IV
	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	Monitoeing and supervision of ongoing projects, by CAO, Site visits on projects, Follow up of account-abilities 4 drainable pit latrines and urinal at Buteza	Facilitate preparation of BOQs 4 Quarterly monitoring and supervision of projects undertaken Refurbishment of Private wing Budadiri HCIV Procurement of gas cylinders	Monitoeing and supervision of ongoing projects, by CAO, Site visits on projects, Follow up of account-abilities

Reasons for over/under performance:	n/a
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## N/A

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Non Standard Outputs:		Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status	Facilitation of DHO ,SPO, and Engineers to handle bid evaluation. Facilitation of Deputy CAO to a meeting in Kampala,for upgrading HC II's to HC III's	Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status	No out put
		Rehabilitation of a staff at Buyaya HCII	Monitoring, supervision and preparation of BOQs Exit meeting organized by Auditor general Kayunga study tour Deputy CAO meeting on upgrade of HCII to HC III	Rehabilitation of a staff at Buyaya HCII	
312102 Residential Buildings		224,000	20,297	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	224,000	20,297	9 %	0
	Donor Dev:	0	0	0 %	0
	Total:	224,000	20,297	9 %	0

Reasons for over/under performance: n/a

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs:		One Maternirty ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated.	Advance payment to GEO-MAX for construction at Bundege HC II	One Maternirty ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated. Maternity ward at Bumumulo HCIII rehabilitated	Advance payment to GEO-MAX for construction at Bundege HC II
312101 Non-Residential Buildings		230,000	141,493	62 %	141,493
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	230,000	141,493	62 %	141,493
	Donor Dev:	0	0	0 %	0
	Total:	230,000	141,493	62 %	141,493

Reasons for over/under performance: n/a

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

N/A

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Non Standard Outputs:	Facilitation EPI in the district	Procurement of Desktop and printer for USF Facilitation of staff to attend MIS in pallisa Subcounty advocacy meeting with leaders. Orientation training of Corps on CLTS methodology Monitoring of USF activities by leaders	na	Procurement of Desktop and printer for USF Facilitation of staff to attend MIS in pallisa Subcounty advocacy meeting with leaders. Orientation training of Corps on CLTS methodology Monitoring of USF activities by leaders
281504 Monitoring, Supervision & Appraisal of capital works	300,000	46,279	15 %	46,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	46,279	15 %	46,279
Total:	300,000	46,279	15 %	46,279
Reasons for over/under performance:	USF funds had not been captured in the previous two quarters hence the captured 46,279,000 money is the cummulative expenditure for the 3 quarters.			
Total For Health : Wage Rect:	3,537,230	2,646,412	75 %	882,137
Non-Wage Reccurent:	218,524	158,263	72 %	53,780
GoU Dev:	614,176	193,924	32 %	157,885
Donor Dev:	300,000	46,279	15 %	46,279
Grand Total:	4,669,929	3,044,878	65.2 %	1,140,080



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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of teachers salary for 110 primary	Paid salary for all teachers for 9months July- Dec 2018 and Jan - March 2019			Paid all teachers salary for the 3 months of Jan, Feb, and March 2019
211101 General Staff Salaries	7,834,598	6,028,092	77 %		2,009,364
Wage Rect:	7,834,598	6,028,092	77 %		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	6,028,092	77 %		2,009,364
Reasons for over/under performance: na					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 111 primary schools		Disbursement UPE funds totaling to to 110 government primary schools on termly basis	Disbursed UPE funds to 111 primary schools
263104 Transfers to other govt. units (Current)	678,797	442,665	65 %		220,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	678,797	442,665	65 %		220,273
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	678,797	442,665	65 %		220,273
Reasons for over/under performance: na					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					

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Non Standard Outputs:	2 classroom block constructed at Nabodi p/s with Office and store	Construction of 2 classroom blocks at Nabodi and Buzelobi primary schools.	2 classroom block constructed at Nabodi p/s with Office and store	Construction of 2classroom block nabodi up to roofing level.
	2classroom block constructed at Buzelobi p/s		2classroom block constructed at Buzelobi p/s	Construction of 2 classroom block at Buzelobi p/school
312101 Non-Residential Buildings	133,300	72,801	55 %	72,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,300	72,801	55 %	72,801
Donor Dev:	0	0	0 %	0
Total:	133,300	72,801	55 %	72,801
Reasons for over/under performance:	Works on course			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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	Paid retentions for 5stance pit latrines constructed at Mbaya,Nalugugu,Bu masobo,Buzelobi and Nakidega primary schools.	Stance pit latrines constructed at , Bumusi,Nabodi, Bugalabi, , Kibira, Bukinyale, Lusagali	Paid retentions for pit latrines constructed at mbaya'Bufupa, Nalugugu,Bumasobo , Buzelobi and Nakidega primary schools.
312101 Non-Residential Buildings	175,588	5,413	3 %	5,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,588	5,413	3 %	5,413
Donor Dev:	0	0	0 %	0
Total:	175,588	5,413	3 %	5,413
Reasons for over/under performance:	Na			
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub county	A twin staff house constructed at Bukiyiti primary school.	A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub county	A twin staff house constructed to roofing level at Bukiyiti primary school
312102 Residential Buildings	80,000	55,644	70 %	55,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	55,644	70 %	55,644
Donor Dev:	0	0	0 %	0
Total:	80,000	55,644	70 %	55,644

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Na					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	2,100,390	1,202,436	57 %		400,812
Wage Rect:	2,100,390	1,202,436	57 %		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	1,202,436	57 %		400,812
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
Non Standard Outputs:	USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasifwa 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 transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumasifwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools.		
263104 Transfers to other govt. units (Current)	1,397,684	925,738	66 %		459,844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,397,684	925,738	66 %		459,844
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,397,684	925,738	66 %		459,844
Reasons for over/under performance:					
<b>Capital Purchases</b>					

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
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.			2 blocks of Two classroom block constructed at Bumirisa seed school 2Blocks of 5 stance pit latrine constructed at Bumirisa Seed school.	
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:					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:	Construction of multipurpose science Block (Lab) for Bumirisa seed school			Construction of multipurpose science Block (Lab) for Bumirisa seed school	
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:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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 for Education staff at the district headquarters was processed and paid on time site plan Bumirisa Seed secondary school was processed facilitated evaluation of team for seed secondary school. Conducted education conference Facilitated inspection of all primary schools	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 for Education staff at the district headquarters was processed and paid on time site plan Bumirisa Seed secondary school was processed facilitated evaluation of team for seed secondary school. Conducted education conference Facilitated inspection of all primary schools
221012	Small Office Equipment	2,000	2,212	111 %	665
227001	Travel inland	45,344	34,076	75 %	17,234
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,344	36,288	77 %	17,899
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,344	36,288	77 %	17,899
Reasons for over/under performance:		na			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		All 19 secondary schools inspected and reports prepared on Quarterly basis	Inspected 10 secondary schools	All 19 secondary schools inspected and reports prepared on Quarterly basis	Inspected 10 secondary schools
227001	Travel inland	6,384	2,120	33 %	2,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,384	2,120	33 %	2,120
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,384	2,120	33 %	2,120
Reasons for over/under performance:		Limited facilitation of cover all secondary schools in the district.			
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	1,205	25 %	1,205

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,814	1,205	25 %	1,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,814	1,205	25 %	1,205

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A				
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		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	
211101 General Staff Salaries	51,757	23,298	45 %	11,649
221011 Printing, Stationery, Photocopying and Binding	1,500	1,115	74 %	665
221017 Subscriptions	100	0	0 %	0
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	9,616	6,404	67 %	2,500
227004 Fuel, Lubricants and Oils	6,900	4,600	67 %	2,300
Wage Rect:	51,757	23,298	45 %	11,649
Non Wage Rect:	18,516	12,319	67 %	5,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,273	35,617	51 %	17,214

Reasons for over/under performance:

**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	One education conference conducted to seek stakeholder opinion on improving education sector performance for PLE Facilitated PLE administration, Education of tour with political leaders.	One education conference facilitated One education vehicle serviced and maintained Training of School management committees and headteachers conducted	One education conference conducted to seek stakeholder opinion on improving education sector performance for PLE

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281504 Monitoring, Supervision & Appraisal of capital works	60,429	72,885	121 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,429	72,885	121 %	10,000
Donor Dev:	0	0	0 %	0
Total:	60,429	72,885	121 %	10,000
Reasons for over/under performance: na				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
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	1,131	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,131	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,131	45 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,986,745</i>	<i>7,253,826</i>	<i>73 %</i>	<i>2,421,825</i>
<i>Non-Wage Reccurent:</i>	<i>2,156,039</i>	<i>1,421,466</i>	<i>66 %</i>	<i>706,906</i>
<i>GoU Dev:</i>	<i>979,482</i>	<i>206,742</i>	<i>21 %</i>	<i>143,857</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,122,266</i>	<i>8,882,034</i>	<i>67.7 %</i>	<i>3,272,588</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	230 km of community access roads routinely maintained by the road gangs	230 km of community access roads routinely maintained by the road gangs		230 km of community access roads routinely maintained by the road gangs	230 km of community access roads routinely maintained by the road gangs
	59 KM of community access roads maintained using a mechanized approach	59km of community access roads maintained using mechanized method		59 KM of community access roads maintained using a mechanized approach	
	18.2km of District roads periodically maintained including graveling			18.2km of District roads periodically maintained including graveling	
228001 Maintenance - Civil	140,000	109,817	78 %		44,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	109,817	78 %		44,344
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,000	109,817	78 %		44,344
Reasons for over/under performance: na					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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 serviced road equipment, 1grader, 1 pick up, 1 wheel, and 2 dumpers and rollers		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 serviced road equipment, 1grader, 1 pick up, 1 wheel, and 2 dumpers and rollers
228002 Maintenance - Vehicles	74,431	23,185	31 %		8,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,431	23,185	31 %		8,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,431	23,185	31 %		8,310
Reasons for over/under performance: na					



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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Transfers of road fund to Budadiri and Sironko Town Councils	Transferred shs.79,794,967 to the town councils of Budadiri and Sironko Town councils (36,536,014 and 43,258,953		Transfers of road fund to Budadiri and Sironko Town Councils	Transferred shs.79,794,967 to the town councils of Budadiri and Sironko Town councils (36,536,014 and 43,258,953
228004 Maintenance – Other	309,224	224,429	73 %		79,795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	309,224	224,429	73 %		79,795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	309,224	224,429	73 %		79,795
Reasons for over/under performance: NA					
<b>Output : 048108 Operation of District Roads Office</b>					
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	Payment of staff salaries for 9 months July - Dec 2018 and Jan, Feb and March was processed Paid water and electricity bills		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	Payment of staff salaries for 3 months Jan, Feb and March was processed Paid water and electricity bills
211101 General Staff Salaries	125,781	62,889	50 %		31,445
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,004	50 %		404
221012 Small Office Equipment	2,000	300	15 %		0
223005 Electricity	1,000	378	38 %		258
223006 Water	1,000	498	50 %		258
227001 Travel inland	21,562	13,101	61 %		5,305
Wage Rect:	125,781	62,889	50 %		31,445
Non Wage Rect:	31,562	16,281	52 %		6,225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,343	79,170	50 %		37,669
Reasons for over/under performance: na					

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	Shs. 171,788,923 transferred to 19 LLGs for maintenance of community access roads.			Shs. 38,292,756 transferred to 19 LLGs for maintenance of community access roads.	
291001 Transfers to Government Institutions	153,171	153,170	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	153,171	153,170	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,171	153,170	100 %		0
Reasons for over/under performance:					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
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	
263106 Other Current grants	37,000	33,179	90 %		6,852
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,000	33,179	90 %		6,852
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,000	33,179	90 %		6,852
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					

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Non Standard Outputs:	Periodic maintenance of 18.2 km of the district roads	Periodic maintenance of selected roads: Buhugu-Nambalenze 2kms, Nakiwondwe-Bugitimwa 3km, Bugusege - Bukiyiti 3.8km, Buhugu-Nandere 2km	Periodic maintenance of 6 km of the district roads	Periodic maintenance of selected roads: Buhugu-Nambalenze 2kms, Nakiwondwe-Bugitimwa 3km, Bugusege - Bukiyiti 3.8km, Buhugu-Nandere 2km
242003 Other	236,764	146,804	62 %	85,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,764	146,804	62 %	85,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,764	146,804	62 %	85,163

Reasons for over/under performance: na

**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	Mechanized maintenance of selected roads; Sironko-2kmBugusege, Nkongge- Nabubolo 2km, Nadome-Nadiso-Namanyonyi 4km Nakiwondwe-Makutana	Reshaping and grading 26km of road net work	Mechanized maintenance of selected roads; Sironko-2kmBugusege, Nkongge- Nabubolo 2km, Nadome-Nadiso-Namanyonyi 4km Nakiwondwe-Makutana
263106 Other Current grants	100,500	55,659	55 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,500	55,659	55 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,500	55,659	55 %	10,000

Reasons for over/under performance: na

**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,		
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	294,000	294 %	0

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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	294,000	103 %	0
Donor Dev:	0	0	0 %	0
Total:	284,447	294,000	103 %	0
Reasons for over/under performance:				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
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			na
312103 Roads and Bridges	58,000	19,300	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	19,300	33 %	0
Donor Dev:	0	0	0 %	0
Total:	58,000	19,300	33 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,781</i>	<i>62,889</i>	<i>50 %</i>	<i>31,445</i>
<i>Non-Wage Reccurent:</i>	<i>1,082,653</i>	<i>762,524</i>	<i>70 %</i>	<i>240,689</i>
<i>GoU Dev:</i>	<i>342,447</i>	<i>313,300</i>	<i>91 %</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>1,138,713</i>	<i>73.4 %</i>	<i>272,134</i>

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## Quarter3

## 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	Salary for staff paid for the9 months of July -Dec 2018 and Jan, Feb and March 2019		Water sector staff paid salary for 3 months	Salary for staff paid for the 3 months of Jan, Feb and March 2019
211101 General Staff Salaries	26,312	9,772	37 %		1,597
Wage Rect:	26,312	9,772	37 %		1,597
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,312	9,772	37 %		1,597
Reasons for over/under performance:	No deviation				
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	Sanitation week activites in Buwasa nd Butandiga sub counties were conducted. Certificationof ODF communities conducted in Buwasa and Butandiga s/c Follow up visits on triggered villages conducted Assessment of boreholes for rehabilitation was carried out water quality surveillance was done Quarter report to the centre Monitoring and supervision of water facilities 3 monthly meettings were held. one workshop for water officers in Kasese was facilitated		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	Sanitation week activities in Buwasa nd Butandiga conducted. Certificationof ODF communities conducted in Buwasa and Butandiga s/c Follow up visits on triggered villages conducted Assessment of boreholes for rehabilitation was carried out water quality surveillance was done One Social mobilizers meeting 3 monthly meetings were held. one external workshop for water officers in kasese was facilitated.

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211103 Allowances (Incl. Casuals, Temporary)	11,181	4,792	43 %	2,396
227001 Travel inland	20,510	16,136	79 %	7,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,691	20,928	66 %	9,522
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,691	20,928	66 %	9,522

Reasons for over/under performance: No deviation

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

N/A				
Non Standard Outputs:	Conduct HYSAN campaigns in selected communities	Payment of retetnion for rehabilitation of Nambalenzi GFS, Extension of Bumasisfwa GFS Protection of 2 springs in Buteza s/county Zesui GFS and Masha GFS	Payment of retetnion for rehabilitation of Nambalenzi GFS, Extension of Bumasisfwa GFS Protection of 2 springs in Buteza s/county Zesui GFS and Masha GFS	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	11,509	55 %	5,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	11,509	55 %	5,752
Donor Dev:	0	0	0 %	0
Total:	21,053	11,509	55 %	5,752

Reasons for over/under performance: No deviation

**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	One double cabin pickup procured for water office	na	No output yet	
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: delivery not yet made

**Output : 098180 Construction of public latrines in RGCs**

N/A				
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Non Standard Outputs:		3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county .	NA	na	No output
312104	Other Structures	14,000	3,728	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,000	3,728	27 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,000	3,728	27 %	0
Reasons for over/under performance:		Awarded but works had not yet started			
<b>Output : 098181 Spring protection</b>					
N/A					
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>	Na	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	No output yet, works have been awarded but execution not started
311101	Land	19,994	2,500	13 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,994	2,500	13 %	1,000
	Donor Dev:	0	0	0 %	0
	Total:	19,994	2,500	13 %	1,000
Reasons for over/under performance:		Works awarded but not yet started.			
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					
Non Standard Outputs:		4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi,1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations Non functional boreholes rehabilitated	Drilled and installed 4 boreholes (Bukiise 1, Bukhulo 1, Nalusala 1 and Bukiyi 1.	Contract execution and supervision for 4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi,1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations	Drilled and installed 4 boreholes (Bukiise 1, Bukhulo 1, Nalusala 1 and Bukiyi 1.
281502	Feasibility Studies for Capital Works	14,000	8,358	60 %	8,358
281504	Monitoring, Supervision & Appraisal of capital works	4,000	1,100	28 %	0

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312104 Other Structures	82,347	68,229	83 %	68,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,347	77,687	77 %	76,587
Donor Dev:	0	0	0 %	0
Total:	100,347	77,687	77 %	76,587
Reasons for over/under performance: No deviation.				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	Completion of Masha GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	N/A	Contract execution supervision, monitoring and payment for GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	No output
281501 Environment Impact Assessment for Capital Works	14,089	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	840	21 %	0
311101 Land	73,710	36,300	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,800	37,140	40 %	0
Donor Dev:	0	0	0 %	0
Total:	91,800	37,140	40 %	0
Reasons for over/under performance: Awarded of projects has been completed awaiting execution of works.				
Total For Water : Wage Rect:	26,312	9,772	37 %	1,597
Non-Wage Reccurent:	31,691	20,928	66 %	9,522
GoU Dev:	407,193	132,564	33 %	83,339
Donor Dev:	0	0	0 %	0
Grand Total:	465,196	163,265	35.1 %	94,458



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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salary paid timely for 12 months. Monthly utility bills paid timely. Office stationery provided.			Staff salary paid timely for 3months. 3Months utility bills paid timely. Office stationery provided.	
211101 General Staff Salaries	190,824	103,118	54 %		7,706
221011 Printing, Stationery, Photocopying and Binding	1,910	1,118	59 %		288
223005 Electricity	1,200	0	0 %		0
223006 Water	800	260	33 %		0
Wage Rect:	190,824	103,118	54 %		7,706
Non Wage Rect:	3,910	1,378	35 %		288
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,734	104,496	54 %		7,994
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 13px;">Community sensitized in wise use of wetlands.</span>	Facilitated natural resources committee meeting		Community sensitized in wise use of wetlands.	Facilitated natural resources committee meeting
221002 Workshops and Seminars	3,400	1,712	50 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	1,712	50 %		880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	1,712	50 %		880
Reasons for over/under performance: na					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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.	Distributed of Bamboo seedlings Distributed Napier grass to Mutufu	Community member mobilised to restore and conserve wetlands	Distributed Napier grass to mutufu
224006	Agricultural Supplies	2,150	727	34 %	334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,150	727	34 %	334
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,150	727	34 %	334
Reasons for over/under performance:		na			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		Lower Local Governments mentored in sound environment management.		Lower Local Governments mentored in sound environment management.	
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:					
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.		1Monitoring and Compliance visits conducted	
227001	Travel inland	1,500	300	20 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	300	20 %	300
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Conducting Environment safe guards Nusaf3 projects established in the watersheds FIEFOC project established	Expansion of Napier at Mutufu forest reserve Appraisal of projects	Training of Area land committees Nusaf3 projects established in the watersheds FIEFOC project established	Expansion of Napier at Mutufu forest reserve
281504 Monitoring, Supervision & Appraisal of capital works	8,000	2,548	32 %	1,250
312104 Other Structures	167,207	70,500	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,207	73,048	42 %	1,250
Donor Dev:	0	0	0 %	0
Total:	175,207	73,048	42 %	1,250
Reasons for over/under performance: na				
<i>Total For Natural Resources : Wage Rect:</i>	<i>190,824</i>	<i>103,118</i>	<i>54 %</i>	<i>7,706</i>
<i>Non-Wage Reccurrent:</i>	<i>12,460</i>	<i>4,117</i>	<i>33 %</i>	<i>1,802</i>
<i>GoU Dev:</i>	<i>175,207</i>	<i>73,048</i>	<i>42 %</i>	<i>1,250</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>180,283</i>	<i>47.6 %</i>	<i>10,758</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	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	Nine monthly salary paid		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 salaries paid for Jan, Feb and March Quarterly staff meeting held Quarterly reports developed Subcounty based staff facilitated and supervised
211101 General Staff Salaries		180,327	90,164	50 %	45,082
227001 Travel inland		5,416	2,708	50 %	1,354
Wage Rect:		180,327	90,164	50 %	45,082
Non Wage Rect:		5,416	2,708	50 %	1,354
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		185,743	92,872	50 %	46,436
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	54 instructors facilitated 54 FAL Classes supervised Assorted Learning Materials Procured Proficiency test conducted	54 FAL instructors facilitated in the 100 classes		54 instructors facilitated 54 FAL Classes supervised	54 FAL instructors facilitated in the 100 classes
227001 Travel inland		9,353	6,458	69 %	2,338

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,353	6,458	69 %	2,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,353	6,458	69 %	2,338

Reasons for over/under performance:

**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   &nbsp;   	Women day celebrated 29 UWEP groups funded UWEP semi annual review meeting held UWEP groups monitored	women day celebrated women groups accessed to livelihood loans district officials mentored in gender mainstreaming monitoring and evaluation conducted gender based violence cases handled gender issues mainstreamed across departments and projects	Women day celebrated 8 UWEP groups funded UWEP semi annual review meeting held UWEP groups monitored
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221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,039	776	75 %	259
227001 Travel inland	23,943	9,192	38 %	2,619
282101 Donations	147,473	147,473	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,455	161,191	91 %	4,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,455	161,191	91 %	4,128

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

N/A

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Non Standard Outputs:		OVC data collected and utilized OVC traced and resettled youth groups accessed to livelihood programs youth groups mobilized and sensitized monitoring and evaluation conducted communities mobilized and sensitized on early childhood development and nutrition domestic violence cases arbitrated day of the African child marked   &nbsp; &
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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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&nbsp;  celebrated  10 PWD groups mobilized and funded &nbsp;  Funded groups monitored	8 groups of PWDs funded Older Persons Council meeting held Disability Council meeting held			5 groups of PWDs funded Older Persons Council meeting held Disability Council meeting held
221002 Workshops and Seminars	7,076	1,769	25 %		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	1,769	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,576	1,769	7 %		0
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Circumcision (Imbalu)festivities launched  Circmcision schedules of subcounties adhered	Circumcision launhed			No activity
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:					
<b>Output : 108113 Labour dispute settlement</b>					

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N/A					
Non Standard Outputs:		labour&nbsp; related concerns addressed  labour day celebrated  ensure compliance of&nbsp; work place standard  			
227001	Travel inland	3,000	250	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	250	8 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	250	8 %	0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:		Women council activities coordinated	3 women council meeting held		women council meeting held
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:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:					
228003	Maintenance – Machinery, Equipment & Furniture	590	648	110 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	590	648	110 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	590	648	110 %	0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:					
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50



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223005 Electricity	200	50	25 %	0
227001 Travel inland	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	551	18 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	551	18 %	50
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,327</i>	<i>90,164</i>	<i>50 %</i>	<i>45,082</i>
<i>Non-Wage Reccurent:</i>	<i>571,479</i>	<i>611,741</i>	<i>107 %</i>	<i>15,368</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>751,807</i>	<i>701,905</i>	<i>93.4 %</i>	<i>60,450</i>

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<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>		<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>		
221009 Welfare and Entertainment	1,200	900	75 %		300
227004 Fuel, Lubricants and Oils	8,400	1,100	13 %		600
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,501	75 %		501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,600	3,501	30 %		1,401
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,600	3,501	30 %		1,401
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
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 	Salary for staff was paid for the months of July to Dec 2018 and Jan, Feb and March 2019 for distrct and economist at Budadiri TC. 9 DTPC meetings were held and minutes filed. 	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	Salary for staff was paid for the months of Jan, Feb and March 2019 for distrct and economist at Budadiri TC. 3DTPC meetings were held and minutes filed.
		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			
211101	General Staff Salaries	56,814	35,620	63 %	3,546
221002	Workshops and Seminars	8,400	6,900	82 %	2,100
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001	Travel inland	5,200	2,163	42 %	450
	Wage Rect:	56,814	35,620	63 %	3,546
	Non Wage Rect:	16,600	11,313	68 %	3,300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,414	46,933	64 %	6,846
Reasons for over/under performance:		No deviations.			
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>	Data collection was done for the update of the statsitcal	Data collection for update of the District statistical Abstract prepared Data collection for update of the District projects data bank maintained on Quarterly basis	Data collection was done for the update of the statsitcal
227001	Travel inland	3,000	1,250	42 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,250	42 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,250	42 %	750
Reasons for over/under performance:		No deviation			

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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 collection was done for for the upodate of the statistical abstract.		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 collection was done for update of the statistical abstract
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance:	No devaition.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	One Budget conference held to determine priorities for FY2019/20  70 Copies of draft and 70 of final budget documents prepared and reproduced for both technical and political leaders.	District Budget conference was held 80 Copies of draft budget documents were produced for the members.		70 Copies of draft budget documents prepared and reproduced for both technical and political leaders.	80 Copies of draft budget documents were produced for the members.
221002 Workshops and Seminars	8,800	6,340	72 %		0
221011 Printing, Stationery, Photocopying and Binding	8,500	5,820	68 %		5,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,300	12,160	70 %		5,820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,300	12,160	70 %		5,820
Reasons for over/under performance:	No deviation				
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Internet connectivity supplies and subscriptions paid for the 4 quarters			
222003 Information and communications technology (ICT)	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance:

**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>NA			
227001 Travel inland	6,795	1,600	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,795	1,600	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,795	1,600	24 %	0

Reasons for over/under performance:

**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	Paid advance payment on the District stores		Paid advance payment of district stores
281503 Engineering and Design Studies & Plans for capital works	9,000	8,900	99 %	8,900
281504 Monitoring, Supervision & Appraisal of capital works	10,454	9,060	87 %	3,230
312101 Non-Residential Buildings	76,500	64,000	84 %	13,000
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	81,960	64 %	25,130
Donor Dev:	0	0	0 %	0
Total:	127,237	81,960	64 %	25,130
Reasons for over/under performance: na				
Total For Planning : Wage Rect:	56,814	35,620	63 %	3,546
Non-Wage Reccurent:	62,295	35,074	56 %	13,021
GoU Dev:	127,237	81,960	64 %	25,130
Donor Dev:	0	0	0 %	0
Grand Total:	246,345	152,653	62.0 %	41,697

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 months of Jan, Feb and March 2019. First, second and Third quarter Internal Audit reports prepared and submitted to Internal Audit general Kampala		Three staff salaries paid for the 3 months 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 months of Jan, Feb and March 2019. Third quarter Internal Audit report prepared and submitted to internal Audit general Kampala
211101 General Staff Salaries	26,257	19,693	75 %		6,564
227001 Travel inland	13,900	3,483	25 %		838
Wage Rect:	26,257	19,693	75 %		6,564
Non Wage Rect:	13,900	3,483	25 %		838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,157	23,176	58 %		7,402
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&nbsp;  Facilitated &nbsp;  3 Staff Training Conducted Small Office Equipments,Stationery Procured Staff Welfare Facilitated  	Conducted Audit for 15 sub counties Procured small equipments for Audit office 110 primary Audited 18 secondary schools Audited	110 Primary Schools Audited 18 Secondary Schools Audited 25 Rural Sub Counties Audited 29 Health Centers Audited 11 District Departments Audited	Conducted Audit for 15 sub counties Procured small equipments for Audit office
211101 General Staff Salaries	29,556	22,167	75 %	7,389
221011 Printing, Stationery, Photocopying and Binding	2,000	2,182	109 %	1,227
221012 Small Office Equipment	1,000	1,970	197 %	690
227001 Travel inland	9,600	7,285	76 %	1,745
228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %	0
Wage Rect:	29,556	22,167	75 %	7,389
Non Wage Rect:	13,700	11,437	83 %	3,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,256	33,604	78 %	11,051
Reasons for over/under performance:	No deviation			
Total For Internal Audit : Wage Rect:	55,813	41,860	75 %	13,953
Non-Wage Reccurent:	27,600	14,920	54 %	4,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	83,413	56,780	68.1 %	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
<b>LCIII : Zesui</b>				<b>193,982</b>	<b>120,985</b>
<b>Sector : Works and Transport</b>				<b>8,598</b>	<b>8,598</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,598</b>	<b>8,598</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,598</b>	<b>8,598</b>
Item : 291001 Transfers to Government Institutions					
Zesui s/c	Shimuma Zesui s/c	Other Transfers from Central Government		8,598	8,598
<b>Sector : Education</b>				<b>157,120</b>	<b>101,689</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>111,141</b>	<b>73,079</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>37,141</b>	<b>25,745</b>
Item : 263104 Transfers to other govt. units (Current)					
Bugimagu p/s	Bukibooli Bugimagu	Sector Conditional Grant (Non-Wage)		4,483	3,351
Bugobbiro p/s	Bulujewa Bugobbiro	Sector Conditional Grant (Non-Wage)		6,367	4,512
Bumumulo p/s	Bumumulo Bumumulo	Sector Conditional Grant (Non-Wage)		6,431	4,552
Bumuniasi p/s	Bulujewa Bumuniasi	Sector Conditional Grant (Non-Wage)		4,204	1,564
Kyesha p/s	Bukibooli Kyesha	Sector Conditional Grant (Non-Wage)		4,499	3,316
Nabodi p/s	Bumumulo Nabodi	Sector Conditional Grant (Non-Wage)		2,948	2,323
Nabweya p/s	Nabweya Nabweya	Sector Conditional Grant (Non-Wage)		4,435	3,275
Nazalazala p/s	Bulujewa Nazalazala	Sector Conditional Grant (Non-Wage)		3,775	2,852
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>51,300</b>	<b>47,334</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukibooli Nabodi p/s	Sector Development Grant		51,300	47,334
<b>Output : Latrine construction and rehabilitation</b>				<b>22,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Bukibooli Nabodi p/s	Sector Development Grant	22,700	0
<b>Programme : Secondary Education</b>			<b>45,979</b>	<b>28,610</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,979</b>	<b>28,610</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGOBBIRO SS	Bulujewa BUGOBBIRO SS	Sector Conditional Grant (Non-Wage)	45,979	28,610
<b>Sector : Health</b>			<b>28,264</b>	<b>10,698</b>
<b>Programme : Primary Healthcare</b>			<b>28,264</b>	<b>10,698</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,264</b>	<b>10,698</b>
Item : 291001 Transfers to Government Institutions				
Bulujewa HC III	Bulujewa Bulujewa HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264
Bumumulo HC III	Shimuma Bumumulo HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264
Kyesha HC II	Nabweya Kyesha HC II	Sector Conditional Grant (Non-Wage)	2,894	2,171
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Shimuma Bumumulo Health III	Sector Development Grant	14,000	0
<b>LCIII : Buteza</b>			<b>1,656,149</b>	<b>873,887</b>
<b>Sector : Agriculture</b>			<b>769,032</b>	<b>521,730</b>
<b>Programme : District Production Services</b>			<b>769,032</b>	<b>521,730</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>58,097</b>	<b>38,730</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugwimbi Buteza Market	District Discretionary Development Equalization Grant	58,097	38,730
<b>Output : Crop marketing facility construction</b>			<b>710,935</b>	<b>483,000</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukahengere NUSAF3 watershades	Other Transfers from Central Government	710,935	483,000
<b>Sector : Works and Transport</b>			<b>312,453</b>	<b>321,306</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>312,453</b>	<b>321,306</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,006</b>	<b>8,006</b>
Item : 291001 Transfers to Government Institutions				
TRANSFER OF URF TO Buteza S/c	Bugwimbi Buteza s/c	Other Transfers from Central Government	8,006	8,006
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>284,447</b>	<b>294,000</b>
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	294,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Bukahengere Busirima -Bugizaza road	Other Transfers from Central Government	174,447	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>20,000</b>	<b>19,300</b>
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	19,300
<b>Sector : Education</b>			<b>566,028</b>	<b>24,374</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,864</b>	<b>24,374</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,864</b>	<b>24,374</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukahengere p/s	Bukahengere Bukahengere	Sector Conditional Grant (Non-Wage)	6,184	3,995
Bumirisa p/s	Bumirisa Bumirisa	Sector Conditional Grant (Non-Wage)	6,908	4,458

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Bumukone p/s	Bumukone	Sector Conditional	6,343	4,496
	Bumukone	Grant (Non-Wage)		
Buboola p/s	Bumukone	Sector Conditional	4,594	2,977
	Bumukone Buboola	Grant (Non-Wage)		
Buwangolo p/s	Bugwimbi	Sector Conditional	3,274	2,532
	Buwangolo p/s	Grant (Non-Wage)		
Namadogoda p/s	Bugwimbi	Sector Conditional	8,561	5,917
	Namadogoda	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>530,164</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>282,159</b>	<b>0</b>
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		
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>0</b>
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		
<b>Sector : Health</b>			<b>8,636</b>	<b>6,477</b>
<b>Programme : Primary Healthcare</b>			<b>8,636</b>	<b>6,477</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,636</b>	<b>6,477</b>
Item : 291001 Transfers to Government Institutions				
Buteza HC III	Bugwimbi	Sector Conditional	8,636	6,477
	Buteza HC III	Grant (Non-Wage)		
<b>LCIII : Bukiise</b>			<b>487,798</b>	<b>309,189</b>
<b>Sector : Works and Transport</b>			<b>15,147</b>	<b>15,146</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,147</b>	<b>15,146</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,147</b>	<b>15,146</b>
Item : 291001 Transfers to Government Institutions				
Bukiise s/c	Nalugugu	Other Transfers	15,147	15,146
	Bukiise s/c	from Central Government		
<b>Sector : Education</b>			<b>128,493</b>	<b>107,386</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,495</b>	<b>37,769</b>

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## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **58,495** **37,769**

Item : 263104 Transfers to other govt. units (Current)

Bukiise p/s	Bukiise	Sector Conditional	3,807	2,473
	Bukiise	Grant (Non-Wage)		
Bukirindya p/s	Bukilindya	Sector Conditional	3,974	2,580
	Bukirindya	Grant (Non-Wage)		
Kikobero p/s	Kikobero	Sector Conditional	7,186	4,636
	Kikobero	Grant (Non-Wage)		
Nalugugu p/s	Nalugugu	Sector Conditional	6,955	4,488
	Nalugugu	Grant (Non-Wage)		
Sironko p/s	Busiu	Sector Conditional	6,868	4,432
	Nalugugu	Grant (Non-Wage)		
Namwenje p/s	Namwenje	Sector Conditional	3,592	2,335
	Namwenje	Grant (Non-Wage)		
Nandago p/s	Nandago	Sector Conditional	7,806	5,033
	Nandago	Grant (Non-Wage)		
Salalira p/s	Busatte	Sector Conditional	9,333	6,010
	Salalira	Grant (Non-Wage)		
Simu Pondo p/s	Simu pondo	Sector Conditional	8,975	5,781
	Simu Pondo	Grant (Non-Wage)		

**Programme : Secondary Education** **69,997** **69,617**

## Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **69,997** **69,617**

Item : 263104 Transfers to other govt. units (Current)

BUHUGU SS	Busatte	Sector Conditional	69,997	69,617
	BUHUGU SS	Grant (Non-Wage)		

**Sector : Health** **2,894** **2,171**

**Programme : Primary Healthcare** **2,894** **2,171**

## Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **2,894** **2,171**

Item : 291001 Transfers to Government Institutions

Simu Pondo HC II	Simu pondo	Sector Conditional	2,894	2,171
	Simu Pondo HC II	Grant (Non-Wage)		

**Sector : Water and Environment** **341,264** **184,487**

**Programme : Rural Water Supply and Sanitation** **174,057** **113,987**

## Capital Purchases

**Output : Borehole drilling and rehabilitation** **100,347** **77,687**

Item : 281502 Feasibility Studies for Capital Works

Feasibility Studies - Consultancy-567	Busiu	Sector Development	14,000	8,358
	Bukiise, Bukhulo,	Grant		
	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	1,100
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	68,229
<b>Output : Construction of piped water supply system</b>			<b>73,710</b>	<b>36,300</b>
Item : 311101 Land				
Real estate services - Land Compesation-1515	Busiu Masaba, Nalusal, Buwasa Busulani	Sector Development Grant	73,710	36,300
<b>Programme : Natural Resources Management</b>			<b>167,207</b>	<b>70,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>167,207</b>	<b>70,500</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nalugugu Watershed	Other Transfers from Central Government	100,000	70,500
Materials and supplies - Assorted Materials-1163	Nalugugu Watersheds	Other Transfers from Central Government	67,207	70,500
<b>LCIII : Sironko Town Council</b>			<b>1,479,757</b>	<b>686,298</b>
<b>Sector : Agriculture</b>			<b>74,423</b>	<b>10,195</b>
<b>Programme : District Production Services</b>			<b>74,423</b>	<b>10,195</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,423</b>	<b>10,195</b>
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
<b>Output : Crop marketing facility construction</b>			<b>30,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>585,408</b>	<b>420,880</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,151</b>	<b>25,210</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,757</b>	<b>19,797</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibira p/s	Kibira Kibira	Sector Conditional Grant (Non-Wage)	7,393	4,768
Sironko Township p/s	Central Ward Sironko Town	Sector Conditional Grant (Non-Wage)	8,538	5,501
Salikwa p/s	Central Ward Sironko Town Council	Sector Conditional Grant (Non-Wage)	14,827	9,527
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>33,394</b>	<b>5,413</b>
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	5,413
<b>Programme : Secondary Education</b>			<b>460,828</b>	<b>322,786</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>460,828</b>	<b>322,786</b>
Item : 263104 Transfers to other govt. units (Current)				
SIRONKO HIGH SCHOOL	Central Ward SIRONKO HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	149,493	129,064
SIRONKO PARENTS SSS	Central Ward SIRONKO PARENTS SSS	Sector Conditional Grant (Non-Wage)	142,594	88,726
SIRONKO PROG SSS	Central Ward SIRONKO PROG SSS	Sector Conditional Grant (Non-Wage)	115,892	72,112
SIRONKO STANDARD SS	Central Ward SIRONKO STANDARD SS	Sector Conditional Grant (Non-Wage)	52,849	32,884
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>60,429</b>	<b>72,885</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,429</b>	<b>72,885</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Consultation Meeting	Southern Ward Consultation Meeting	Other Transfers from Central Government	0	1,930
Monitoring of Projects	Southern Ward Monitoring of Projects	Other Transfers from Central Government	0	5,712
Monitoring, Supervision and Appraisal - Inspections-1261	Southern Ward Tour and educ conferecne	Sector Development Grant	47,429	40,586
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward UNEB Facilitation	Other Transfers from Central Government	13,000	24,657
<b>Sector : Health</b>			<b>360,812</b>	<b>81,638</b>
<b>Programme : Primary Healthcare</b>			<b>60,812</b>	<b>35,359</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,636</b>	<b>6,503</b>
Item : 291001 Transfers to Government Institutions				
Sironko HC III	Southern Ward Sironko HC III	Sector Conditional Grant (Non-Wage)	8,636	6,503
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,176</b>	<b>28,856</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Southern Ward Monitoring projects	Sector Development Grant	12,000	10,919
Construction Services - Contractors-393	Southern Ward outstanding obligations latrines buteza	District Discretionary Development Equalization Grant	29,903	17,936
Item : 312212 Medical Equipment				
Equipment - Cylinders-516	Southern Ward All facilities	Sector Development Grant	10,273	0
<b>Programme : Health Management and Supervision</b>			<b>300,000</b>	<b>46,279</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>46,279</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward distrcit	External Financing	300,000	46,279
<b>Sector : Water and Environment</b>			<b>203,142</b>	<b>14,057</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>195,142</b>	<b>11,509</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>11,509</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Butandiga and Buwasa	Transitional Development Grant	21,053	11,509
<b>Output : Non Standard Service Delivery Capital</b>			<b>160,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Southern Ward Water office	Sector Development Grant	160,000	0
<b>Output : Construction of piped water supply system</b>			<b>14,089</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Southern Ward GFS -Masha	Sector Development Grant	14,089	0
<b>Programme : Natural Resources Management</b>			<b>8,000</b>	<b>2,548</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>2,548</b>
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	2,548
<b>Sector : Social Development</b>			<b>2,592</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,592</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,592</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
LLG Social sector facilitation	Southern Ward LLG	Sector Conditional Grant (Non-Wage)	2,592	0
<b>Sector : Public Sector Management</b>			<b>253,380</b>	<b>159,528</b>
<b>Programme : District and Urban Administration</b>			<b>142,626</b>	<b>77,568</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>142,626</b>	<b>77,568</b>
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	39,027
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward NUSAF3 Watershed	Other Transfers from Central Government	100,810	38,541
<b>Programme : Local Government Planning Services</b>			<b>110,754</b>	<b>81,960</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>110,754</b>	<b>81,960</b>

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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	8,900
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	9,060
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Southern Ward District Headquarters	District Discretionary Development Equalization Grant	76,500	64,000
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
<b>LCIII : Budadiri Town Council</b>			<b>162,777</b>	<b>73,364</b>
<b>Sector : Education</b>			<b>77,553</b>	<b>48,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,786</b>	<b>15,974</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,786</b>	<b>15,974</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalawa p/s	Kalawa Budadiri Town	Sector Conditional Grant (Non-Wage)	6,924	4,468
Budadiri Girls p/s	Kalawa Budadiri Town Council	Sector Conditional Grant (Non-Wage)	8,506	5,481
Budadiri Boys p/s	Kalawa Kalawa	Sector Conditional Grant (Non-Wage)	9,356	6,026
<b>Programme : Secondary Education</b>			<b>52,768</b>	<b>32,834</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,768</b>	<b>32,834</b>
Item : 263104 Transfers to other govt. units (Current)				
Budadiri Girls SSS	Nakiwondwe Budadiri Girls SSS	Sector Conditional Grant (Non-Wage)	52,768	32,834
<b>Sector : Health</b>			<b>68,741</b>	<b>24,556</b>
<b>Programme : Primary Healthcare</b>			<b>68,741</b>	<b>24,556</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,741</b>	<b>24,556</b>
Item : 291001 Transfers to Government Institutions				
Budadiri HC IV	Nakiwondwe Budadiri HC IV	Sector Conditional Grant (Non-Wage)	32,741	24,556
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
5 stance pit latrine at Buidadiri HCIV	Nakiwondwe Budadiri HCIV	Sector Development Grant	20,000	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakiwondwe Private wing Budadiri HCIV	Sector Development Grant	16,000	0
<b>Sector : Public Sector Management</b>			<b>16,483</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>16,483</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,483</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Nakiwondwe Budadiri TC	District Discretionary Development Equalization Grant	16,483	0
<b>LCIII : Bukhulo</b>			<b>672,894</b>	<b>280,417</b>
<b>Sector : Works and Transport</b>			<b>12,873</b>	<b>12,873</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,873</b>	<b>12,873</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,873</b>	<b>12,873</b>
Item : 291001 Transfers to Government Institutions				
Bukhulo s/c	Bukhulo Bukhulo s/c	Other Transfers from Central Government	12,873	12,873

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<b>Sector : Education</b>			<b>169,127</b>	<b>99,464</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,692</b>	<b>28,259</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,692</b>	<b>28,259</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukhulo p/s	Bukhulo	Sector Conditional Grant (Non-Wage)	7,862	2,534
St Jude Nalukhuba p/s	Kirombe Bukhulo	Sector Conditional Grant (Non-Wage)	4,856	3,145
Mafudu p/s	Mafudu Mafudu	Sector Conditional Grant (Non-Wage)	5,620	3,633
Mahempe p/s	Sironko Mahempe	Sector Conditional Grant (Non-Wage)	9,023	5,812
Mpogo p/s	Mpogo Mpogo	Sector Conditional Grant (Non-Wage)	16,290	6,031
Nampanga p/s	Mafudu Nampanga	Sector Conditional Grant (Non-Wage)	11,042	7,105
<b>Programme : Secondary Education</b>			<b>114,435</b>	<b>71,205</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,435</b>	<b>71,205</b>
Item : 263104 Transfers to other govt. units (Current)				
Highway sss	Soola High way SS	Sector Conditional Grant (Non-Wage)	49,889	31,043
ST PAUL SS NAMPANGA	Mafudu ST PAUL SS NAMPANGA	Sector Conditional Grant (Non-Wage)	64,546	40,162
<b>Sector : Health</b>			<b>486,894</b>	<b>167,239</b>
<b>Programme : Primary Healthcare</b>			<b>486,894</b>	<b>167,239</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,894</b>	<b>2,171</b>
Item : 291001 Transfers to Government Institutions				
Bundege HC II	Soola Bundege HC II	Sector Conditional Grant (Non-Wage)	2,894	2,171
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Three stance pit latrine at Bundege HCII	Bukhulo Bundege HCII	Sector Development Grant	25,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,000</b>	<b>3,278</b>
Item : 312104 Other Structures				

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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	3,278
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>212,000</b>	<b>20,297</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukhulo Bundege HCII	Sector Development Grant	212,000	20,297
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>141,493</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukhulo Bundege HCII Maternity ward	Sector Development Grant	200,000	141,493
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>840</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000</b>	<b>840</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>4,000</b>	<b>840</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukhulo All project sites	Sector Development Grant	4,000	840
<b>LCIII : Bumalimba</b>			<b>146,040</b>	<b>34,890</b>
<b>Sector : Agriculture</b>			<b>101,000</b>	<b>1,058</b>
<b>Programme : District Production Services</b>			<b>101,000</b>	<b>1,058</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>101,000</b>	<b>1,058</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumalimba Mutufu Farm	Sector Development Grant	32,000	1,058
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
<b>Sector : Works and Transport</b>			<b>10,975</b>	<b>10,975</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,975</b>	<b>10,975</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,975</b>	<b>10,975</b>
Item : 291001 Transfers to Government Institutions				

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Bumalimba s/c	Musense Bumalimba s/c	Other Transfers from Central Government	10,975	10,975
<b>Sector : Education</b>			<b>25,485</b>	<b>16,422</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>25,485</b>	<b>16,422</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>25,485</b>	<b>16,422</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhugu p/s	Bumalimba Bumalimba	Sector Conditional Grant (Non-Wage)	10,971	7,059
Bumulisya p/s	Bumulisya Bumulisya	Sector Conditional Grant (Non-Wage)	7,051	4,549
Mutufu p/s	Mutufu Mutufu	Sector Conditional Grant (Non-Wage)	7,464	4,814
<b>Sector : Health</b>			<b>8,579</b>	<b>6,434</b>
<i>Programme : Primary Healthcare</i>			<b>8,579</b>	<b>6,434</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,579</b>	<b>6,434</b>
Item : 291001 Transfers to Government Institutions				
Bumulisha HC III	Bumulisya Bumulisha HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264
Mutufu HC II	Mutufu Mutufu HC II	Sector Conditional Grant (Non-Wage)	2,894	2,171
<b>LCIII : Buwalasi</b>			<b>225,864</b>	<b>104,826</b>
<b>Sector : Agriculture</b>			<b>8,000</b>	<b>13,511</b>
<i>Programme : District Production Services</i>			<b>8,000</b>	<b>13,511</b>
Capital Purchases				
<i>Output : Slaughter slab construction</i>			<b>8,000</b>	<b>13,511</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nagudi Patto Market	Sector Development Grant	8,000	13,511
<b>Sector : Works and Transport</b>			<b>47,753</b>	<b>9,753</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>47,753</b>	<b>9,753</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,753</b>	<b>9,753</b>
Item : 291001 Transfers to Government Institutions				
Buwalasi s/c	Nagudi Buwalasi s/c	Other Transfers from Central Government	9,753	9,753
Capital Purchases				

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<b>Output : Rural roads construction and rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nagudi Buwalsai S/c Hqters- Buwalasi TTC	District Discretionary Development Equalization Grant	20,000	0
Roads and Bridges - Maintenance and Repair-1567	Busamaga Gangai - kama road	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Education</b>			<b>108,587</b>	<b>66,686</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,923</b>	<b>25,828</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,923</b>	<b>25,828</b>
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	3,313
Bunabbuka p/s	Bunabuka Bunabuka	Sector Conditional Grant (Non-Wage)	3,107	2,025
Busamaga p/s	Busamaga Busamaga	Sector Conditional Grant (Non-Wage)	5,699	3,684
Kirongo p/s	Busamaga Kirongo	Sector Conditional Grant (Non-Wage)	4,999	3,873
Nambulu p/s	Bunabuka Nambulu	Sector Conditional Grant (Non-Wage)	8,832	5,690
Patto p/s	Bumudu Patto	Sector Conditional Grant (Non-Wage)	7,297	4,707
<b>Programme : Secondary Education</b>			<b>65,664</b>	<b>40,858</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,664</b>	<b>40,858</b>
Item : 263104 Transfers to other govt. units (Current)				
BUSAMAGA SS	Busamaga BUSAMAGA SS	Sector Conditional Grant (Non-Wage)	39,601	24,641
NAMBULU SS	Bubbeza NAMBULU SSS	Sector Conditional Grant (Non-Wage)	26,063	16,217
<b>Sector : Health</b>			<b>27,530</b>	<b>8,648</b>
<b>Programme : Primary Healthcare</b>			<b>27,530</b>	<b>8,648</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				

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Transfers to NGO facilities	Bugusege Bugusege HC II	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,530</b>	<b>8,648</b>
Item : 291001 Transfers to Government Institutions				
Bubbeza HC II	Bunabuka Bubbeza HC II	Sector Conditional Grant (Non-Wage)	2,894	2,171
Buwalasi HC III	Nagudi Buwalasi HC III	Sector Conditional Grant (Non-Wage)	8,636	6,477
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>16,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bubbeza pit Latrine 3stance	Bubbeza Bubbeza HCII	Sector Development Grant	16,000	0
<b>Sector : Water and Environment</b>			<b>33,994</b>	<b>6,228</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,994</b>	<b>6,228</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>14,000</b>	<b>3,728</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubbeza Mugini market	Sector Development Grant	14,000	3,728
<b>Output : Spring protection</b>			<b>19,994</b>	<b>2,500</b>
Item : 311101 Land				
Real estate services - Land Compensation-1515	Bugusege Masaba,Buwasa,Bu nyafwa, BusulaniBukiise Buwalasi	Sector Development Grant	19,994	2,500
<b>LCIII : Bukiyi</b>			<b>46,219</b>	<b>31,775</b>
<b>Sector : Works and Transport</b>			<b>9,504</b>	<b>9,504</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,504</b>	<b>9,504</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,504</b>	<b>9,504</b>
Item : 291001 Transfers to Government Institutions				
Bukiyi s/c	Bukiyi Bukiyi s/c	Other Transfers from Central Government	9,504	9,504
<b>Sector : Education</b>			<b>36,715</b>	<b>22,271</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,715</b>	<b>22,271</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,715</b>	<b>22,271</b>
Item : 263104 Transfers to other govt. units (Current)				



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Bukigalabo p/s	Bukigalabo Bukigalabo	Sector Conditional Grant (Non-Wage)	4,467	1,448
Bukiya p/s	Bukiya Bukiya	Sector Conditional Grant (Non-Wage)	5,484	3,547
Kalasa p/s	Bukigalabo Kalasa	Sector Conditional Grant (Non-Wage)	4,093	2,656
Kiyanja p/s	Bukiya Kiyanja	Sector Conditional Grant (Non-Wage)	6,152	3,974
Nabenekwa p/s	Nampanga Nampanga	Sector Conditional Grant (Non-Wage)	7,878	5,079
Soola p/s	Bukiya Soola	Sector Conditional Grant (Non-Wage)	8,641	5,567
<b>LCIII : Bukyambi</b>			<b>6,505</b>	<b>5,082</b>
<b>Sector : Works and Transport</b>			<b>2,452</b>	<b>2,452</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,452</b>	<b>2,452</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,452</b>	<b>2,452</b>
Item : 291001 Transfers to Government Institutions				
Bukyambi s/c	Bukyambi Bukyabo sc	Other Transfers from Central Government	2,452	2,452
<b>Sector : Education</b>			<b>4,053</b>	<b>2,631</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,053</b>	<b>2,631</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,053</b>	<b>2,631</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukyambi p/s	Bukyambi Bukyambi	Sector Conditional Grant (Non-Wage)	4,053	2,631
<b>LCIII : Bumasisfwa</b>			<b>243,141</b>	<b>134,373</b>
<b>Sector : Works and Transport</b>			<b>16,525</b>	<b>16,525</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,525</b>	<b>16,525</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,525</b>	<b>7,525</b>
Item : 291001 Transfers to Government Institutions				
Bumasisfwa s/c	Bumasisfwa Bumasisfwa s/c	Other Transfers from Central Government	7,525	7,525
<b>Output : District and Community Access Roads Maintenance</b>			<b>9,000</b>	<b>9,000</b>
Item : 263106 Other Current grants				
Mahapa Bridge- Bumasisfwa	Bulwala Mahapa Bridge- Bumasisfwa	Other Transfers from Central Government	9,000	9,000

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<b>Sector : Education</b>			<b>209,561</b>	<b>105,057</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,791</b>	<b>51,065</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,791</b>	<b>25,599</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulwala p/s	Bulwala Bulwala	Sector Conditional Grant (Non-Wage)	6,542	4,224
Bumaguze p/s	Bumaguze Bumaguze	Sector Conditional Grant (Non-Wage)	3,385	2,603
Bumasifwa p/s	Bumasifwa Bumasifwa	Sector Conditional Grant (Non-Wage)	4,928	3,190
Bumasobo p/s	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	5,580	4,008
Bunagami p/s	Bunagame Bunagami	Sector Conditional Grant (Non-Wage)	4,689	3,438
Bundagala p/s	Bundagala Bundagala	Sector Conditional Grant (Non-Wage)	4,586	2,972
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	2,364
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,000</b>	<b>25,467</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasifwa Buzelobi p/s	District Discretionary Development Equalization Grant	82,000	25,467
<b>Programme : Secondary Education</b>			<b>86,771</b>	<b>53,991</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>86,771</b>	<b>53,991</b>
Item : 263104 Transfers to other govt. units (Current)				
BUMASIFA SEED SCHOOL	Bulwala BUMASIFA SEED SCHOOL	Sector Conditional Grant (Non-Wage)	86,771	53,991
<b>Sector : Health</b>			<b>17,055</b>	<b>12,791</b>
<b>Programme : Primary Healthcare</b>			<b>17,055</b>	<b>12,791</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,055</b>	<b>12,791</b>
Item : 291001 Transfers to Government Institutions				
Bulwala HC III	Bulwala Bulwala HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264

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Bunagami HC III	Bunagame Bunagami HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264
Bunaseke HC III	Bumasifwa Bunaseke HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264
<b>LCIII : Masaba</b>			<b>74,172</b>	<b>31,386</b>
<b>Sector : Works and Transport</b>			<b>7,724</b>	<b>7,724</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,724</b>	<b>7,724</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,724</b>	<b>7,724</b>
Item : 291001 Transfers to Government Institutions				
Masaba s/c	Bukinyale Masaba s/c	Other Transfers from Central Government	7,724	7,724
<b>Sector : Education</b>			<b>63,554</b>	<b>21,492</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,106</b>	<b>15,441</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,406</b>	<b>15,441</b>
Item : 263104 Transfers to other govt. units (Current)				
Bufupa p/s	Bufupa Bufupa	Sector Conditional Grant (Non-Wage)	4,738	3,463
Bukinyale p/s	Bukinyale Bukinyale	Sector Conditional Grant (Non-Wage)	7,218	5,056
Bumuluwe p/s	Bumuluwe Bumuluwe	Sector Conditional Grant (Non-Wage)	4,308	3,193
Zesui p/s	Zesui Zesui	Sector Conditional Grant (Non-Wage)	5,143	3,728
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukinyale Bukinyale p/s	Sector Development Grant	22,700	0
<b>Programme : Secondary Education</b>			<b>19,448</b>	<b>6,051</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,448</b>	<b>6,051</b>
Item : 263104 Transfers to other govt. units (Current)				
Buboolo SSS	Bukinyale Masaba s/c	Sector Conditional Grant (Non-Wage)	19,448	6,051
<b>Sector : Health</b>			<b>2,894</b>	<b>2,171</b>
<b>Programme : Primary Healthcare</b>			<b>2,894</b>	<b>2,171</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,894</b>	<b>2,171</b>
Item : 291001 Transfers to Government Institutions				
Buboolo HC II	Buboolo Buboolo HC II	Sector Conditional Grant (Non-Wage)	2,894	2,171
<b>LCIII : Nalusala</b>			<b>116,566</b>	<b>56,203</b>
<b>Sector : Works and Transport</b>			<b>7,254</b>	<b>7,254</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,254</b>	<b>7,254</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,254</b>	<b>7,254</b>
Item : 291001 Transfers to Government Institutions				
Nalusala s/c	Bumausi Nalusala s/c	Other Transfers from Central Government	7,254	7,254
<b>Sector : Education</b>			<b>94,418</b>	<b>46,779</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,413</b>	<b>23,753</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,713</b>	<b>23,753</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukirya p/s	Bugwagi Bukirya	Sector Conditional Grant (Non-Wage)	4,793	3,104
Bukumbale p/s	Bukumbale Bukumbale	Sector Conditional Grant (Non-Wage)	6,677	4,310
Bumausi p/s	Bumausi Bumausi	Sector Conditional Grant (Non-Wage)	7,027	4,534
Bumongoti p/s	Nabubolo Bumongoti	Sector Conditional Grant (Non-Wage)	4,491	2,911
Buyaya p/s	Buyaya Buyaya	Sector Conditional Grant (Non-Wage)	3,107	2,025
Kibembe p/s	Nalusala Kibembe	Sector Conditional Grant (Non-Wage)	4,936	3,196
Manganga p/s	Buyaya Manganga	Sector Conditional Grant (Non-Wage)	5,683	3,674
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaya Buyaya p/s	Sector Development Grant	20,700	0
<b>Programme : Secondary Education</b>			<b>37,005</b>	<b>23,025</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,005</b>	<b>23,025</b>
Item : 263104 Transfers to other govt. units (Current)				

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NALUSALA SEED SS	Bumausi NALUSALA SEED SS	Sector Conditional Grant (Non-Wage)	37,005	23,025
<b>Sector : Health</b>			<b>14,894</b>	<b>2,171</b>
<i>Programme : Primary Healthcare</i>			<b>14,894</b>	<b>2,171</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>2,894</b>	<b>2,171</b>
Item : 291001 Transfers to Government Institutions				
Buyaya HC II	Buyaya Buyaya HC III	Sector Conditional Grant (Non-Wage)	2,894	2,171
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>12,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buyaya Buyayay HCII	Sector Development Grant	12,000	0
<b>LCIII : Buwasa</b>			<b>174,068</b>	<b>113,034</b>
<b>Sector : Works and Transport</b>			<b>6,173</b>	<b>6,173</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,173</b>	<b>6,173</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,173</b>	<b>6,173</b>
Item : 291001 Transfers to Government Institutions				
Buwasa s/c	Bukimali Buwasa s/c	Other Transfers from Central Government	6,173	6,173
<b>Sector : Education</b>			<b>138,049</b>	<b>84,476</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,520</b>	<b>22,546</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,520</b>	<b>22,546</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugunzu p/s	Bugusege Bugunzu	Sector Conditional Grant (Non-Wage)	7,870	5,074
Bugusege p/s	Bugusege Bugusege	Sector Conditional Grant (Non-Wage)	5,103	3,302
Bugwagi p/s	Bugwagi Bugwagi	Sector Conditional Grant (Non-Wage)	9,126	5,878
Bumutale p/s	Bugwagi Bumutale	Sector Conditional Grant (Non-Wage)	4,268	2,768
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	3,196

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<b>Programme : Secondary Education</b>			<b>99,529</b>	<b>61,930</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,529</b>	<b>61,930</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGUNZU SEED SS	Bugusege BUGUNZU SEED SS	Sector Conditional Grant (Non-Wage)	99,529	61,930
<b>Sector : Health</b>			<b>29,847</b>	<b>22,385</b>
<b>Programme : Primary Healthcare</b>			<b>29,847</b>	<b>22,385</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,847</b>	<b>22,385</b>
Item : 291001 Transfers to Government Institutions				
Buwasa HC IV	Buwasa Buwasa HC IV	Sector Conditional Grant (Non-Wage)	29,847	22,385
<b>LCIII : Bugitimwa</b>			<b>102,144</b>	<b>57,429</b>
<b>Sector : Works and Transport</b>			<b>47,175</b>	<b>34,989</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,175</b>	<b>34,989</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,175</b>	<b>8,175</b>
Item : 291001 Transfers to Government Institutions				
Bugitimwa s/c	Bugitimwa BUGITIMWA SC	Other Transfers from Central Government	8,175	8,175
<b>Output : District Roads Maintenance (URF)</b>			<b>39,000</b>	<b>26,814</b>
Item : 242003 Other				
Nakiwondwe- Bugitimwa 3KM	Buwetye Bugitimwa s/c	Other Transfers from Central Government	39,000	26,814
<b>Sector : Education</b>			<b>49,284</b>	<b>18,176</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,284</b>	<b>18,176</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,584</b>	<b>18,176</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugiboni p/s	Bugiboni Bugiboni	Sector Conditional Grant (Non-Wage)	4,801	3,769
Bugitimwa p/s	Bugitimwa Bugitimwa	Sector Conditional Grant (Non-Wage)	6,526	4,614
Bumagabula p/s	Bumagabula Bumagabula	Sector Conditional Grant (Non-Wage)	3,568	2,720

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Bumulegi p/s	Bumulegi Bumulegi	Sector Conditional Grant (Non-Wage)	4,308	3,193
Lusagali p/s	Lusagali Lusagali	Sector Conditional Grant (Non-Wage)	4,381	3,881
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugitimwa Lusagali p/s	Sector Development Grant	25,700	0
<b>Sector : Health</b>			<b>5,685</b>	<b>4,264</b>
<b>Programme : Primary Healthcare</b>			<b>5,685</b>	<b>4,264</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,685</b>	<b>4,264</b>
Item : 291001 Transfers to Government Institutions				
Bugitimwa HC III	Bugitimwa Bugitimwa HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264
<b>LCIII : Busulani</b>			<b>254,225</b>	<b>168,384</b>
<b>Sector : Agriculture</b>			<b>57,000</b>	<b>43,071</b>
<b>Programme : District Production Services</b>			<b>57,000</b>	<b>43,071</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>57,000</b>	<b>43,071</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Bumawosa Busulani s/c market	Sector Development Grant	57,000	43,071
<b>Sector : Works and Transport</b>			<b>5,361</b>	<b>5,361</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,361</b>	<b>5,361</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,361</b>	<b>5,361</b>
Item : 291001 Transfers to Government Institutions				
Busulani s/c	Bumawosa Busulani s/c	Other Transfers from Central Government	5,361	5,361
<b>Sector : Education</b>			<b>191,864</b>	<b>119,952</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,711</b>	<b>15,322</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,711</b>	<b>15,322</b>
Item : 263104 Transfers to other govt. units (Current)				
Budeda p/s	Bumawosa Busulani	Sector Conditional Grant (Non-Wage)	5,476	3,542

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Makuyu p/s	Bugimunye Makuyu	Sector Conditional Grant (Non-Wage)	5,325	6,890
Makuyu p/s	Bumawosa Makuyu	Sector Conditional Grant (Non-Wage)	5,325	6,890
Nakirungu p/s	Bugimunye Nakirungu	Sector Conditional Grant (Non-Wage)	7,583	4,890
<b>Programme : Secondary Education</b>			<b>168,153</b>	<b>104,630</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,153</b>	<b>104,630</b>
Item : 263104 Transfers to other govt. units (Current)				
MASABA SS	Bugimunye MASABA SS	Sector Conditional Grant (Non-Wage)	168,153	104,630
<b>LCIII : Buhugu</b>			<b>149,483</b>	<b>130,871</b>
<b>Sector : Works and Transport</b>			<b>85,060</b>	<b>91,045</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,060</b>	<b>91,045</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,060</b>	<b>6,060</b>
Item : 291001 Transfers to Government Institutions				
Buhugu s/c	Bugwa Buhugu s/c	Other Transfers from Central Government	6,060	6,060
<b>Output : District Roads Maintenance (URF)</b>			<b>79,000</b>	<b>84,985</b>
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	63,225
Buhugu s/c- Nandere 2.2km	Bugwa Buhugu s/c	Other Transfers from Central Government	27,000	21,760
<b>Sector : Education</b>			<b>57,289</b>	<b>36,227</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,998</b>	<b>9,912</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,998</b>	<b>9,912</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumatofu p/s	Bumatofu Bumatofu	Sector Conditional Grant (Non-Wage)	5,031	3,460
Busiita p/s	Busiita Busiita	Sector Conditional Grant (Non-Wage)	6,375	4,117
Kirali p/s	Kirali Kirali	Sector Conditional Grant (Non-Wage)	3,592	2,335



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<b>Programme : Secondary Education</b>			<b>42,291</b>	<b>26,315</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,291</b>	<b>26,315</b>
Item : 263104 Transfers to other govt. units (Current)				
ST MATHEWS COLLEGE BUHUGU	Bugwa ST MATHEWS COLLEGE BUHUGU	Sector Conditional Grant (Non-Wage)	42,291	26,315
<b>Sector : Health</b>			<b>7,134</b>	<b>3,600</b>
<b>Programme : Primary Healthcare</b>			<b>7,134</b>	<b>3,600</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,134</b>	<b>3,600</b>
Item : 291003 Transfers to Other Private Entities				
Buhugu NGO HC	Bugwa Buhugu sub county	Sector Conditional Grant (Non-Wage)	7,134	3,600
<b>LCIII : Bukyabo</b>			<b>121,732</b>	<b>55,705</b>
<b>Sector : Works and Transport</b>			<b>44,029</b>	<b>5,029</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,029</b>	<b>5,029</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,029</b>	<b>5,029</b>
Item : 291001 Transfers to Government Institutions				
Bukyabo s/c	Busahe Bukyabo s/c	Other Transfers from Central Government	5,029	5,029
<b>Output : District Roads Maintainence (URF)</b>			<b>39,000</b>	<b>0</b>
Item : 242003 Other				
Kisanja- Kisumu- Nasusi 3km	Busahe Bukyabo s/c	Other Transfers from Central Government	39,000	0
<b>Sector : Education</b>			<b>77,703</b>	<b>50,676</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,808</b>	<b>13,407</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,808</b>	<b>13,407</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukyabo p/s	Bukyabo Bukyabo	Sector Conditional Grant (Non-Wage)	5,961	3,852
Kisikisi p/s	Kyambogo Bukyabo	Sector Conditional Grant (Non-Wage)	5,534	4,437
Zebugubusi p/s	Zebigi Bukyabo	Sector Conditional Grant (Non-Wage)	6,313	5,117

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<b>Programme : Secondary Education</b>			<b>59,895</b>	<b>37,269</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,895</b>	<b>37,269</b>
Item : 263104 Transfers to other govt. units (Current)				
MT ELGON SS	Zebigi MT ELGON SS	Sector Conditional Grant (Non-Wage)	59,895	37,269
<b>LCIII : Butandiga</b>			<b>66,567</b>	<b>32,502</b>
<b>Sector : Works and Transport</b>			<b>19,401</b>	<b>4,401</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,401</b>	<b>4,401</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,401</b>	<b>4,401</b>
Item : 291001 Transfers to Government Institutions				
Butandiga s/c	Butandiga Butandiga s/c	Other Transfers from Central Government	4,401	4,401
<b>Output : District Roads Maintainence (URF)</b>			<b>15,000</b>	<b>0</b>
Item : 242003 Other				
Nangoli -Butandiga 1km	Kikolo Butandiga lower	Other Transfers from Central Government	15,000	0
<b>Sector : Education</b>			<b>35,796</b>	<b>19,573</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,796</b>	<b>19,573</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,796</b>	<b>19,573</b>
Item : 263104 Transfers to other govt. units (Current)				
Butandiga p/s	Butandiga Butandiga	Sector Conditional Grant (Non-Wage)	6,534	4,619
Bubikoote p/s	Kikolo Kikolo	Sector Conditional Grant (Non-Wage)	4,006	2,600
Mbata p/s	Mbaya Mbaya	Sector Conditional Grant (Non-Wage)	4,578	3,367
Mbaya p/s	Sigwa Mbaya	Sector Conditional Grant (Non-Wage)	5,938	4,237
Siigwa p/s	Sigwa Siigwa	Sector Conditional Grant (Non-Wage)	6,741	4,751
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kikolo Bubikoote p/s	Sector Development Grant	8,000	0
<b>Sector : Health</b>			<b>11,370</b>	<b>8,528</b>

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<b>Programme : Primary Healthcare</b>			<b>11,370</b>	<b>8,528</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,370</b>	<b>8,528</b>
Item : 291001 Transfers to Government Institutions				
Butandiga HC III	Butandiga Butandiga HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264
Mbaya HC III	Mbaya Mbaya HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264
<b>LCIII : Bunyafwa</b>			<b>259,259</b>	<b>171,125</b>
<b>Sector : Works and Transport</b>			<b>43,093</b>	<b>43,333</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,093</b>	<b>43,333</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,329</b>	<b>8,329</b>
Item : 291001 Transfers to Government Institutions				
Bunyafwa s/c	Bugambi Bunyafwa s/c	Other Transfers from Central Government	8,329	8,329
<b>Output : District Roads Maintenance (URF)</b>			<b>34,764</b>	<b>35,005</b>
Item : 242003 Other				
Busamaga -Bukiyiti 3km	Bukiyiti Bunyafwa	Other Transfers from Central Government	34,764	35,005
<b>Sector : Education</b>			<b>216,166</b>	<b>127,792</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,246</b>	<b>81,174</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,546</b>	<b>25,531</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugambi p/s	Bugambi Bugambi	Sector Conditional Grant (Non-Wage)	7,472	4,819
Bukiiti p/s	Bukiyiti Bukiyiti	Sector Conditional Grant (Non-Wage)	4,721	3,058
Bumadibira p/s	Bukiyiti Bumadibira	Sector Conditional Grant (Non-Wage)	6,121	3,954
Bunandalo p/s	Kigulya Bunandalo	Sector Conditional Grant (Non-Wage)	8,259	5,323
Bugalabi p/s	Bunazami Bunazami	Sector Conditional Grant (Non-Wage)	7,655	4,936
Buteza p/s	Bugambi Buteza	Sector Conditional Grant (Non-Wage)	5,317	3,440
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,700</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunazami Bugalabi p/s	Sector Development Grant	21,700	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>55,644</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukiyiti Bukiiti p/s	District Discretionary Development Equalization Grant	80,000	55,644
<b>Programme : Secondary Education</b>			<b>74,921</b>	<b>46,618</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,921</b>	<b>46,618</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugambi SSS	Bugambi Bugambi SSS	Sector Conditional Grant (Non-Wage)	74,921	46,618
<b>LCIII : Buyobo</b>			<b>232,040</b>	<b>118,673</b>
<b>Sector : Works and Transport</b>			<b>168,333</b>	<b>89,672</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>168,333</b>	<b>89,672</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,833</b>	<b>9,833</b>
Item : 291001 Transfers to Government Institutions				
Buyobo s/c	Bumayamba Buyobo s/c	Other Transfers from Central Government	9,833	9,833
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>37,000</b>	<b>33,179</b>
Item : 263106 Other Current grants				
Culvert supply and installations	Buweri Selected 4 roads	Other Transfers from Central Government	37,000	33,179
<b>Output : District Roads Maintenance (URF)</b>			<b>30,000</b>	<b>0</b>
Item : 242003 Other				
Buweri - Bumumulo 2km	Buweri Buyobo	Other Transfers from Central Government	30,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>91,500</b>	<b>46,659</b>
Item : 263106 Other Current grants				
Mechanized maintenance of 61km of roads	Buweri Wopulusi, kiguli,bugusege- Bunazami	Other Transfers from Central Government	91,500	46,659
<b>Sector : Education</b>			<b>63,707</b>	<b>29,002</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>63,707</b>	<b>29,002</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,012</b>	<b>29,002</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukimenya p/s	Bukimenya Bukimenya	Sector Conditional Grant (Non-Wage)	4,340	2,814
Bukwaga p/s	Busedani Bukwaga	Sector Conditional Grant (Non-Wage)	6,057	3,913
Bulambuli p/s	Bulambuli Bulambuli	Sector Conditional Grant (Non-Wage)	4,817	3,119
Nakidega p/s	Bumwambu Bulambuli	Sector Conditional Grant (Non-Wage)	3,934	2,454
Bumusi p/s	Bumusi Bumusi	Sector Conditional Grant (Non-Wage)	6,440	4,799
Bunehembe p/s	Bumwambu Bunehembe	Sector Conditional Grant (Non-Wage)	5,240	4,030
Busedani p/s	Busedani Busedani	Sector Conditional Grant (Non-Wage)	4,363	2,829
Buyobo p/s	Bulambuli Buyobo	Sector Conditional Grant (Non-Wage)	7,822	5,043
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,694</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumusi Bumusi p/s	Sector Development Grant	20,694	0
<b>LCIII : Mafudu</b>			<b>0</b>	<b>5,333</b>
<b>Sector : Education</b>			<b>0</b>	<b>5,333</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>5,333</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>5,333</b>
Item : 263104 Transfers to other govt. units (Current)				
Bungwanyi p/s	Bungwanyi Bungwanyi	Sector Conditional Grant (Non-Wage)	0	5,333