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# Vote:552 Sironko District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***Moses Bukenya Seguya***

**Date: 11/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	382,010	95,503	25%
<b>Discretionary Government Transfers</b>	4,803,712	1,337,407	28%
<b>Conditional Government Transfers</b>	25,140,060	8,486,696	34%
<b>Other Government Transfers</b>	2,449,749	199,828	8%
<b>External Financing</b>	280,092	0	0%
<b>Total Revenues shares</b>	<b>33,055,622</b>	<b>10,119,434</b>	<b>31%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,433,868	3,379,950	3,193,777	53%	50%	94%
Finance	461,282	115,320	105,471	25%	23%	91%
Statutory Bodies	923,113	230,778	114,379	25%	12%	50%
Production and Marketing	2,791,582	687,671	610,154	25%	22%	89%
Health	4,949,640	1,229,110	1,036,141	25%	21%	84%
Education	14,151,621	3,843,972	3,294,083	27%	23%	86%
Roads and Engineering	1,470,164	216,549	37,970	15%	3%	18%
Water	421,650	133,771	30,344	32%	7%	23%
Natural Resources	373,391	59,488	51,517	16%	14%	87%
Community Based Services	535,944	64,916	55,986	12%	10%	86%
Planning	410,382	124,662	34,320	30%	8%	28%
Internal Audit	87,654	21,914	21,800	25%	25%	99%
Trade, Industry and Local Development	45,332	11,333	11,179	25%	25%	99%
<b>Grand Total</b>	<b>33,055,622</b>	<b>10,119,434</b>	<b>8,597,122</b>	<b>31%</b>	<b>26%</b>	<b>85%</b>
<i>Wage</i>	<i>16,711,449</i>	<i>4,177,862</i>	<i>4,033,473</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>10,618,707</i>	<i>4,560,429</i>	<i>4,035,612</i>	<i>43%</i>	<i>38%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>5,445,374</i>	<i>1,381,143</i>	<i>529,641</i>	<i>25%</i>	<i>10%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>280,092</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The cumulative out turn for Q1 was shs.10,119,434,000 which was 31% of the approved budget. Higher budget support performance was due to release modalities for development grants and also pension and gratuity for verified pensioners which were released in Q1. The cumulative expenditure for the period under review was shs.8,597,122,000 which was 26% of the approved expenditure and 85% of the planned expenditure for Q1. The low absorption was attributed to process which was at bid advert level and also heavy rains which hindered planned roads works for Q1.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>382,010</b>	<b>95,503</b>	<b>25 %</b>
Local Services Tax	95,000	23,750	25 %
Land Fees	19,000	4,750	25 %
Local Hotel Tax	510	128	25 %
Application Fees	5,220	1,305	25 %
Business licenses	18,500	4,625	25 %
Rent & rates – produced assets – from private entities	18,000	4,500	25 %
Park Fees	6,200	1,550	25 %
Property related Duties/Fees	18,130	4,533	25 %
Advertisements/Bill Boards	21,200	5,300	25 %
Animal & Crop Husbandry related Levies	30,000	7,500	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	875	25 %
Registration of Businesses	6,500	1,625	25 %
Agency Fees	7,500	1,875	25 %
Inspection Fees	12,000	3,000	25 %
Market /Gate Charges	55,400	13,850	25 %
Tax Tribunal – Court Charges and Fees	350	88	25 %
Other Fees and Charges	25,500	6,375	25 %
Ground rent	1,500	375	25 %
Miscellaneous receipts/income	38,000	9,500	25 %
<b>2a.Discretionary Government Transfers</b>	<b>4,803,712</b>	<b>1,337,407</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	980,263	245,066	25 %
Urban Unconditional Grant (Non-Wage)	113,765	28,441	25 %
District Discretionary Development Equalization Grant	1,571,790	523,930	33 %
Urban Unconditional Grant (Wage)	353,097	88,274	25 %
District Unconditional Grant (Wage)	1,718,837	429,709	25 %
Urban Discretionary Development Equalization Grant	65,961	21,987	33 %
<b>2b.Conditional Government Transfers</b>	<b>25,140,060</b>	<b>8,486,696</b>	<b>34 %</b>
Sector Conditional Grant (Wage)	14,639,515	3,659,879	25 %
Sector Conditional Grant (Non-Wage)	3,162,931	993,823	31 %
Sector Development Grant	2,410,913	803,638	33 %

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Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	100 %
Salary arrears (Budgeting)	389,433	389,433	100 %
Pension for Local Governments	1,488,476	372,119	25 %
Gratuity for Local Governments	1,023,714	255,928	25 %
<b>2c. Other Government Transfers</b>	<b>2,449,749</b>	<b>199,828</b>	<b>8 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	52,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,270,909	24,988	2 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	793,226	174,840	22 %
Vegetable Oil Development Project	36,000	0	0 %
Youth Livelihood Programme (YLP)	279,614	0	0 %
<b>3. External Financing</b>	<b>280,092</b>	<b>0</b>	<b>0 %</b>
United Nations Expanded Programme on Immunisation (UNEPI)	280,092	0	0 %
InterGovernmental Authority for Development (IGAD)	0	0	0 %
<b>Total Revenues shares</b>	<b>33,055,622</b>	<b>10,119,434</b>	<b>31 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative output for Q1 was shs.95,502,510 which was 25% of the approved Budget for Local revenue and 100% of the planned Local revenue.

**Cumulative Performance for Central Government Transfers**

The cumulative out turn for central government transfers was shs.8,486,696,000 which was 34% of the approved Budget. The higher out turn was due to release modalities for development funds and pension and gratuity arrears for verified pensioners which was released once.

**Cumulative Performance for Other Government Transfers**

During Q1 shs.199,828,000 was released from OGT which was 8% of the approved budget. The low budget support performance was due to non release of YLP,VODP,PLE,and FIEFOC funds during Q1.

**Cumulative Performance for External Financing**

The funds received under external financing were for measles rubella which had not been warranted as at close of Q1.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,000,318	222,888	22 %	250,079	222,888	89 %
District Production Services	1,791,265	387,266	22 %	447,816	387,266	86 %
<b>Sub- Total</b>	<b>2,791,582</b>	<b>610,154</b>	<b>22 %</b>	<b>697,896</b>	<b>610,154</b>	<b>87 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,470,164	37,970	3 %	367,541	37,970	10 %
<b>Sub- Total</b>	<b>1,470,164</b>	<b>37,970</b>	<b>3 %</b>	<b>367,541</b>	<b>37,970</b>	<b>10 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	45,332	11,179	25 %	11,333	11,179	99 %
<b>Sub- Total</b>	<b>45,332</b>	<b>11,179</b>	<b>25 %</b>	<b>11,333</b>	<b>11,179</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,243,127	2,279,714	25 %	2,310,782	2,279,714	99 %
Secondary Education	4,575,706	948,044	21 %	1,143,927	948,044	83 %
Education & Sports Management and Inspection	327,105	66,325	20 %	81,776	66,325	81 %
Special Needs Education	5,683	0	0 %	1,421	0	0 %
<b>Sub- Total</b>	<b>14,151,621</b>	<b>3,294,083</b>	<b>23 %</b>	<b>3,537,905</b>	<b>3,294,083</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,949,640	1,036,141	21 %	1,237,410	1,036,141	84 %
<b>Sub- Total</b>	<b>4,949,640</b>	<b>1,036,141</b>	<b>21 %</b>	<b>1,237,410</b>	<b>1,036,141</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	421,650	30,344	7 %	105,412	30,344	29 %
Natural Resources Management	373,391	51,517	14 %	93,348	51,517	55 %
<b>Sub- Total</b>	<b>795,041</b>	<b>81,862</b>	<b>10 %</b>	<b>198,760</b>	<b>81,862</b>	<b>41 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	535,944	55,986	10 %	133,986	55,986	42 %
<b>Sub- Total</b>	<b>535,944</b>	<b>55,986</b>	<b>10 %</b>	<b>133,986</b>	<b>55,986</b>	<b>42 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,433,868	3,195,382	50 %	1,608,467	3,195,382	199 %
Local Statutory Bodies	923,113	114,379	12 %	230,778	114,379	50 %
Local Government Planning Services	410,382	34,320	8 %	102,596	34,320	33 %
<b>Sub- Total</b>	<b>7,767,363</b>	<b>3,344,081</b>	<b>43 %</b>	<b>1,941,841</b>	<b>3,344,081</b>	<b>172 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	461,282	105,471	23 %	115,320	105,471	91 %
Internal Audit Services	87,654	21,800	25 %	21,914	21,800	99 %
<b>Sub- Total</b>	<b>548,936</b>	<b>127,271</b>	<b>23 %</b>	<b>137,234</b>	<b>127,271</b>	<b>93 %</b>
<b>Grand Total</b>	<b>33,055,622</b>	<b>8,598,727</b>	<b>26 %</b>	<b>8,263,906</b>	<b>8,598,727</b>	<b>104 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,181,233</b>	<b>3,341,340</b>	<b>54%</b>	<b>1,545,308</b>	<b>3,341,340</b>	<b>216%</b>
District Unconditional Grant (Non-Wage)	110,110	61,266	56%	27,527	61,266	223%
District Unconditional Grant (Wage)	587,840	146,960	25%	146,960	146,960	100%
General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	100%	501,319	2,005,277	400%
Gratuity for Local Governments	1,023,714	255,928	25%	255,928	255,928	100%
Locally Raised Revenues	102,351	25,588	25%	25,588	25,588	100%
Multi-Sectoral Transfers to LLGs_NonWage	317,690	45,684	14%	79,423	45,684	58%
Pension for Local Governments	1,488,476	372,119	25%	372,119	372,119	100%
Salary arrears (Budgeting)	389,433	389,433	100%	97,358	389,433	400%
Urban Unconditional Grant (Wage)	156,343	39,086	25%	39,086	39,086	100%
<b>Development Revenues</b>	<b>252,635</b>	<b>38,609</b>	<b>15%</b>	<b>63,159</b>	<b>38,609</b>	<b>61%</b>
District Discretionary Development Equalization Grant	40,864	13,621	33%	10,216	13,621	133%
Other Transfers from Central Government	211,771	24,988	12%	52,943	24,988	47%
<b>Total Revenues shares</b>	<b>6,433,868</b>	<b>3,379,950</b>	<b>53%</b>	<b>1,608,467</b>	<b>3,379,950</b>	<b>210%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	744,183	185,939	25%	186,046	185,939	100%
Non Wage	5,437,050	2,984,052	55%	1,359,263	2,984,052	220%
<b>Development Expenditure</b>						
Domestic Development	252,635	25,392	10%	63,159	25,392	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,433,868</b>	<b>3,195,382</b>	<b>50%</b>	<b>1,608,467</b>	<b>3,195,382</b>	<b>199%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>171,350</b>	<b>5%</b>	
Wage	107		
Non Wage	171,243		
<b>Development Balances</b>	<b>13,218</b>	<b>34%</b>	
Domestic Development	13,218		
External Financing	0		
<b>Total Unspent</b>	<b>184,568</b>	<b>5%</b>	

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

The department received shs. 3,379,950,000 which was 53% of the approved budget and 2105 of the planned budget for Q1. The higher out turn was attributed to the release modality for verified pensioners, gratuity and salaries arrears which were released as block. The cumulative expenditure was shs. 3,184,099,000 which was 49% approved expenditure and 198% of the planned expenditure for the period under review. Low absorption was due to delays in processing of salary arrears and funds for CBG activities.

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

Unspent funds were for CBG and salary arrears which were still being processed on IFMS.

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

The key outputs for the period under included; payment of salary for staff for the 3months, payment of pension and gratuity arrears, payment of salary arrears, monthly printing and display on payrolls, coordination of NUSAF3 activities, implementation of Capacity building activities, appraisal of all sub county chiefs, routine supervision of LLG service delivery.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>461,282</b>	<b>115,320</b>	<b>25%</b>	<b>115,320</b>	<b>115,320</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	90,918	22,729	25%	22,729	22,729	100%
District Unconditional Grant (Wage)	238,215	59,554	25%	59,554	59,554	100%
Locally Raised Revenues	74,214	18,554	25%	18,554	18,554	100%
Urban Unconditional Grant (Wage)	57,934	14,484	25%	14,484	14,484	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>461,282</b>	<b>115,320</b>	<b>25%</b>	<b>115,320</b>	<b>115,320</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	296,149	73,337	25%	74,037	73,337	99%
Non Wage	165,132	32,134	19%	41,283	32,134	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>461,282</b>	<b>105,471</b>	<b>23%</b>	<b>115,320</b>	<b>105,471</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		700				
Non Wage		9,149				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,849</b>	<b>9%</b>			

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

The department received shs 115,320,000 which was 25% of the approved budget and 100.% of the planned budget for Q1. The cumulative expenditure across sector was shs.105,471,000 which was 23% of the approved expenditure and 91% of the planned expenditure for Q1. Low absorption of was due to delays in IFMS transaction processing.



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### Reasons for unspent balances on the bank account

Unspent funds were a result of delays in IFMS transaction processing .

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

The key outputs for the period under review included; Payment of staff salaries for 3 months, local revenue mobilization, compilation and submission of final accounts to Accountant general office Kampala, Maintenance of IFMS, facilitated routine backup support for LLGs. prepared financial reports for the district state of affairs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>923,113</b>	<b>230,778</b>	<b>25%</b>	<b>230,778</b>	<b>230,778</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	493,371	123,343	25%	123,343	123,343	100%
District Unconditional Grant (Wage)	293,742	73,435	25%	73,435	73,435	100%
Locally Raised Revenues	136,000	34,000	25%	34,000	34,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>923,113</b>	<b>230,778</b>	<b>25%</b>	<b>230,778</b>	<b>230,778</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	293,742	54,551	19%	73,435	54,551	74%
Non Wage	629,371	59,828	10%	157,343	59,828	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>923,113</b>	<b>114,379</b>	<b>12%</b>	<b>230,778</b>	<b>114,379</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,884				
Non Wage		97,515				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>116,399</b>	<b>50%</b>			

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

The department received shs.230,778,000 which was 25% of the approved budget and 100% of the planned budget for Q1, The cumulative expenditure for the quarter was shs.99,383,000 which was 11% of the approved expenditure and 64% of the planned expenditure for Q1.

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### Reasons for unspent balances on the bank account

Unspent funds were for Ex-gratia for LCI and LCIIIs which is paid at the end of the FY.

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

The outputs for Q1 included the following; one council meeting, payment of salary for all political leaders, payment of ex gratia for councilors, One DPAC meeting, Facilitation of DSC meetings, facilitation of secretary land board and facilitation of one DCC meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,007,132</b>	<b>251,783</b>	<b>25%</b>	<b>251,783</b>	<b>251,783</b>	<b>100%</b>
Locally Raised Revenues	12,997	3,249	25%	3,249	3,249	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	364,316	91,079	25%	91,079	91,079	100%
Sector Conditional Grant (Wage)	629,819	157,455	25%	157,455	157,455	100%
<b>Development Revenues</b>	<b>1,784,450</b>	<b>435,888</b>	<b>24%</b>	<b>446,113</b>	<b>435,888</b>	<b>98%</b>
District Discretionary Development Equalization Grant	30,901	10,300	33%	7,725	10,300	133%
Multi-Sectoral Transfers to LLGs_Gou	1,095,373	367,196	34%	273,843	367,196	134%
Other Transfers from Central Government	483,000	0	0%	120,750	0	0%
Sector Development Grant	175,175	58,392	33%	43,794	58,392	133%
<b>Total Revenues shares</b>	<b>2,791,582</b>	<b>687,671</b>	<b>25%</b>	<b>697,896</b>	<b>687,671</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	629,819	157,126	25%	157,455	157,126	100%
Non Wage	377,313	70,199	19%	94,328	70,199	74%
<b>Development Expenditure</b>						
Domestic Development	1,784,450	382,829	21%	446,113	382,829	86%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,791,582</b>	<b>610,154</b>	<b>22%</b>	<b>697,896</b>	<b>610,154</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,458</b>	<b>10%</b>			
Wage		329				
Non Wage		24,129				
<b>Development Balances</b>		<b>53,059</b>	<b>12%</b>			
Domestic Development		53,059				

**Vote:552 Sironko District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>77,517</b>	<b>11%</b>	

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

The department received total of ug sh 687,671,000= against the expected of ug sh 697,896000=, which is 99% of the quarterly performance and 25% of the quarter cumulatively. This shows on target performance. however, sector development grant and DDEG performed at 33% due to the release of development grant in three quarters. Other government transfers (OGT) performed at 0% due to none release of funds from OPM under NUSAF3. The Department in total spent 610,154,000 sh only which is 87% of the quarterly performance and 22% of the approved annual expenditure. The low absorption was due to procurement process which was still ongoing.

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

The reasons for the unspent balance was due to projects not yet procured and the process was still underway by close of quarter one.

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

The key Projects undertaken in Quarter one were Payment for the construction works for the Fish Hatchery in Fisheries Sector, 15 Surveillance Visits in Crop, livestock and Entomology for Pests ,Vectors and Diseases, conducted 1 Departmental Meeting and one meeting for Sector Heads, and 4 Consultative Visits to MAAIF for Reports Submissions and Technical Consultations along the Line Sector/Depts.

## Vote:552 Sironko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,928,874</b>	<b>982,218</b>	<b>25%</b>	<b>982,218</b>	<b>982,218</b>	<b>100%</b>
District Unconditional Grant (Wage)	8,681	2,170	25%	2,170	2,170	100%
Sector Conditional Grant (Non-Wage)	260,015	65,004	25%	65,004	65,004	100%
Sector Conditional Grant (Wage)	3,660,177	915,044	25%	915,044	915,044	100%
<b>Development Revenues</b>	<b>1,020,766</b>	<b>246,891</b>	<b>24%</b>	<b>255,192</b>	<b>246,891</b>	<b>97%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	280,092	0	0%	70,023	0	0%
Sector Development Grant	700,674	233,558	33%	175,169	233,558	133%
<b>Total Revenues shares</b>	<b>4,949,640</b>	<b>1,229,110</b>	<b>25%</b>	<b>1,237,410</b>	<b>1,229,110</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,668,858	916,665	25%	917,215	916,665	100%
Non Wage	260,015	62,682	24%	65,004	62,682	96%
<b>Development Expenditure</b>						
Domestic Development	740,674	56,795	8%	185,169	56,795	31%
External Financing	280,092	0	0%	70,023	0	0%
<b>Total Expenditure</b>	<b>4,949,640</b>	<b>1,036,141</b>	<b>21%</b>	<b>1,237,410</b>	<b>1,036,141</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,872</b>	<b>0%</b>			
Wage		550				
Non Wage		2,322				
<b>Development Balances</b>		<b>190,097</b>	<b>77%</b>			
Domestic Development		190,097				
External Financing		0				
<b>Total Unspent</b>		<b>192,968</b>	<b>16%</b>			

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## Vote:552 Sironko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative outturn for Q1 is USH.1,229,110,000 which is 25% of the total annual budget and 99% of the Quarterly Budget. DDEG recieved was USH. 7,476,000 which is 75% of the quarterly budget USH. 10,000,000 and 19% of the annual Budget and External Financing at 0% of both the Quarterly and annual budgets. Sector Development Grant is USH.233,558,000 which is 133% Of the Quarterly Budget of USH. 175,169,000 The department spent shs 1,036,141,000 which was 21% of the annual budget and 84% of the quarterly planned expenditure. The unspent balance for PHC non wage stands at shs. 6,972,369. Which was a release not paid to PNFP facilities plus vehicle repairs and is still on account? The unspent balance for DDEG stands at shs.26,385,998 has not yet been contracted and awaits reports for authorization before rolled over projects are pai

### Reasons for unspent balances on the bank account

The unspent balances for External financing were due to the delay in the implementation of the mass measles-rubella Mass immunization activities.

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

The physical Outputs for the department were Integrated Support supervision, Data quality assurance, delivery of Documents to line ministries, Monitoring, supervision and site visits

## Vote:552 Sironko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,843,894</b>	<b>3,414,063</b>	<b>27%</b>	<b>3,210,973</b>	<b>3,414,063</b>	<b>106%</b>
District Unconditional Grant (Wage)	51,757	12,939	25%	12,939	12,939	100%
Locally Raised Revenues	5,540	1,385	25%	1,385	1,385	100%
Sector Conditional Grant (Non-Wage)	2,437,078	812,359	33%	609,269	812,359	133%
Sector Conditional Grant (Wage)	10,349,519	2,587,380	25%	2,587,380	2,587,380	100%
<b>Development Revenues</b>	<b>1,307,728</b>	<b>429,909</b>	<b>33%</b>	<b>326,932</b>	<b>429,909</b>	<b>131%</b>
District Discretionary Development Equalization Grant	75,162	25,054	33%	18,791	25,054	133%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Development Grant	1,214,566	404,855	33%	303,641	404,855	133%
<b>Total Revenues shares</b>	<b>14,151,621</b>	<b>3,843,972</b>	<b>27%</b>	<b>3,537,905</b>	<b>3,843,972</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,401,276	2,487,243	24%	2,600,319	2,487,243	96%
Non Wage	2,442,618	785,703	32%	610,655	785,703	129%
<b>Development Expenditure</b>						
Domestic Development	1,307,728	21,137	2%	326,932	21,137	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,151,621</b>	<b>3,294,083</b>	<b>23%</b>	<b>3,537,905</b>	<b>3,294,083</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>141,117</b>	<b>4%</b>			
Wage		113,076				
Non Wage		28,041				
<b>Development Balances</b>		<b>408,772</b>	<b>95%</b>			
Domestic Development		408,772				
External Financing		0				
<b>Total Unspent</b>		<b>549,889</b>	<b>14%</b>			



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## Vote:552 Sironko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs.3,843,972,000 which was 27% of the approved budget and 109% of the planned budget for the quarter. The higher out turn was due to release modalities for development funds was at 33%. The cumulative expenditure as at 30th September 2019 was shs. 3,303,865,000 which was 23% of the approved expenditure and 93% of the planned expenditure for the quarter. The low absorption of funds was attributed to procurement process which at bid advert level.

### Reasons for unspent balances on the bank account

The unspent funds were for capital projects whose procurement process was not completed and works had been executed to cause payment.

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

The key outputs for the included, Inspection of all schools both primary and secondary, Transfer of UPE and USE funds to the beneficiary schools, monitoring of projects, facilitated schools games and sports activities.

## Vote:552 Sironko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>919,006</b>	<b>206,285</b>	<b>22%</b>	<b>229,751</b>	<b>206,285</b>	<b>90%</b>
District Unconditional Grant (Wage)	92,447	23,112	25%	23,112	23,112	100%
Other Transfers from Central Government	793,226	174,840	22%	198,306	174,840	88%
Urban Unconditional Grant (Wage)	33,333	8,333	25%	8,333	8,333	100%
<b>Development Revenues</b>	<b>551,158</b>	<b>10,264</b>	<b>2%</b>	<b>137,789</b>	<b>10,264</b>	<b>7%</b>
District Discretionary Development Equalization Grant	30,791	10,264	33%	7,698	10,264	133%
Other Transfers from Central Government	520,367	0	0%	130,092	0	0%
<b>Total Revenues shares</b>	<b>1,470,164</b>	<b>216,549</b>	<b>15%</b>	<b>367,541</b>	<b>216,549</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,780	31,430	25%	31,445	31,430	100%
Non Wage	793,226	6,540	1%	198,306	6,540	3%
<b>Development Expenditure</b>						
Domestic Development	551,158	0	0%	137,789	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,470,164</b>	<b>37,970</b>	<b>3%</b>	<b>367,541</b>	<b>37,970</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>168,316</b>	<b>82%</b>			
Wage		15				
Non Wage		168,300				
<b>Development Balances</b>						
		<b>10,264</b>	<b>100%</b>			
Domestic Development		10,264				
External Financing		0				
<b>Total Unspent</b>		<b>178,579</b>	<b>82%</b>			

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**Vote:552 Sironko District****Quarter1**

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

The department received shs.216,549,000 which was 15% of the approved budget and 59% of the planned budget the quarter 1. Low performance was due to release modalities for road funds for LLGs which comes in second quarter. The cumulative expenditure cross sectors in the department was shs.37,970,000 which was 3% of the approved expenditure and 10% of the planned expenditure for Q1. The low absorption was due to heavy rains which hampered the execution of road works.

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

The unspent balance was due Persistent heavy rains which hampered the execution of rods works during the period under review.

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

The key physical outputs for the period under review included; One bottle neck on Nakiwondwe - Bugitimwa road, Transfer of funds to Urban councils, and payment of office operational cost.

## Vote:552 Sironko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,491</b>	<b>14,123</b>	<b>25%</b>	<b>14,123</b>	<b>14,123</b>	<b>100%</b>
District Unconditional Grant (Wage)	26,312	6,578	25%	6,578	6,578	100%
Sector Conditional Grant (Non-Wage)	30,180	7,545	25%	7,545	7,545	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>365,159</b>	<b>119,648</b>	<b>33%</b>	<b>91,290</b>	<b>119,648</b>	<b>131%</b>
District Discretionary Development Equalization Grant	24,859	6,215	25%	6,215	6,215	100%
Sector Development Grant	320,498	106,833	33%	80,124	106,833	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>421,650</b>	<b>133,771</b>	<b>32%</b>	<b>105,412</b>	<b>133,771</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,312	0	0%	6,578	0	0%
Non Wage	30,180	0	0%	7,545	0	0%
<b>Development Expenditure</b>						
Domestic Development	365,159	30,344	8%	91,290	30,344	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>421,650</b>	<b>30,344</b>	<b>7%</b>	<b>105,412</b>	<b>30,344</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,123</b>	<b>100%</b>			
Wage		6,578				
Non Wage		7,545				
<b>Development Balances</b>		<b>89,304</b>	<b>75%</b>			
Domestic Development		89,304				
External Financing		0				
<b>Total Unspent</b>		<b>103,427</b>	<b>77%</b>			

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## Vote:552 Sironko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs.133,771,000 which was 32% of the approved budget and 127% of the planned budget for Q1. The higher out turn was due to release modality for the water sector development grant which was at 33%. The cumulative expenditure as at the end of Q1 was shs.30,344,000 which was 7% of the approved expenditure.

### Reasons for unspent balances on the bank account

Unspent funds was a result of procurement process which at bid advert level thus no payment could be made as no works had been executed.

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

The key outputs for Q1 included, payment of salaries for the 3 months, one water sector coordination meeting, payment of outstanding obligations, supervision of water facilities.

## Vote:552 Sironko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>204,620</b>	<b>51,155</b>	<b>25%</b>	<b>51,155</b>	<b>51,155</b>	<b>100%</b>
District Unconditional Grant (Wage)	137,967	34,492	25%	34,492	34,492	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Sector Conditional Grant (Non-Wage)	5,796	1,449	25%	1,449	1,449	100%
Urban Unconditional Grant (Wage)	52,857	13,214	25%	13,214	13,214	100%
<b>Development Revenues</b>	<b>168,771</b>	<b>8,333</b>	<b>5%</b>	<b>42,193</b>	<b>8,333</b>	<b>20%</b>
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Other Transfers from Central Government	143,771	0	0%	35,943	0	0%
<b>Total Revenues shares</b>	<b>373,391</b>	<b>59,488</b>	<b>16%</b>	<b>93,348</b>	<b>59,488</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,824	45,414	24%	47,706	45,414	95%
Non Wage	13,796	1,425	10%	3,449	1,425	41%
<b>Development Expenditure</b>						
Domestic Development	168,771	4,678	3%	42,193	4,678	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>373,391</b>	<b>51,517</b>	<b>14%</b>	<b>93,348</b>	<b>51,517</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,316</b>	<b>8%</b>			
Wage		2,292				
Non Wage		2,024				
<b>Development Balances</b>		<b>3,655</b>	<b>44%</b>			
Domestic Development		3,655				
External Financing		0				
<b>Total Unspent</b>		<b>7,971</b>	<b>13%</b>			

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## Vote:552 Sironko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs.59,488,000 which was 16% of the approved budget and 64% of the planned budget for Q1. Low performance was due to non release of FIEFOC funds. The total expenditure for Q1 was shs.51,517,000 which was 14% of the approved expenditure and 55% of planned expenditure for Q1. Lower absorption was due the delays in the procurement process for land surveying which was at procurement requisition level.

### Reasons for unspent balances on the bank account

The unspent funds were for tree seedlings and land surveying whose procurement process had not been completed.

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

The key outputs for the quarter included payment of salary for natural staff, environment compliance inspections, and forestry inspections

## Vote:552 Sironko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>525,944</b>	<b>61,582</b>	<b>12%</b>	<b>131,486</b>	<b>61,582</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	166,401	41,600	25%	41,600	41,600	100%
Locally Raised Revenues	4,666	1,166	25%	1,166	1,166	100%
Other Transfers from Central Government	279,614	0	0%	69,904	0	0%
Sector Conditional Grant (Non-Wage)	52,781	13,195	25%	13,195	13,195	100%
Urban Unconditional Grant (Wage)	13,482	3,371	25%	3,371	3,371	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>3,333</b>	<b>33%</b>	<b>2,500</b>	<b>3,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>535,944</b>	<b>64,916</b>	<b>12%</b>	<b>133,986</b>	<b>64,916</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,883	43,700	24%	44,971	43,700	97%
Non Wage	346,061	12,287	4%	86,515	12,287	14%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>535,944</b>	<b>55,986</b>	<b>10%</b>	<b>133,986</b>	<b>55,986</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,596</b>	<b>9%</b>			
Wage		1,271				
Non Wage		4,325				
<b>Development Balances</b>		<b>3,333</b>	<b>100%</b>			
Domestic Development		3,333				
External Financing		0				



**Vote:552 Sironko District****Quarter1**

<b>Total Unspent</b>	<b>8,929</b>	<b>14%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 64,916,000=shillings which is 12% of the approved budget and 48% of the planned budget for the quarter. The reason for the low performance was due to none release of YLP and UWEP funds under other government transfers. The total expenditure as at end of quarter was 55,986,000= which was 10% of approved expenditure and 42% of planned budget.

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

The reason for the unspent balances was due to delayed processing of requisitions and also the Beneficiary groups under DDEG and Special Grant for PWDs were not yet fully evaluated and created on the IFMS.

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

Seven OVC provided legal and child protection services, 78 instructors of FAL facilitated, Older Persons and Youth Days celebrated, 16 GBV cases handled, quarterly staff meeting held, 10 CBOs registered, 27 community development workers facilitated and one workman's compensation case handled.

## Vote:552 Sironko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,582</b>	<b>36,396</b>	<b>25%</b>	<b>36,396</b>	<b>36,396</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	52,939	13,235	25%	13,235	13,235	100%
District Unconditional Grant (Wage)	62,651	15,663	25%	15,663	15,663	100%
Locally Raised Revenues	20,400	5,100	25%	5,100	5,100	100%
Urban Unconditional Grant (Wage)	9,592	2,398	25%	2,398	2,398	100%
<b>Development Revenues</b>	<b>264,800</b>	<b>88,267</b>	<b>33%</b>	<b>66,200</b>	<b>88,267</b>	<b>133%</b>
District Discretionary Development Equalization Grant	264,800	88,267	33%	66,200	88,267	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>410,382</b>	<b>124,662</b>	<b>30%</b>	<b>102,596</b>	<b>124,662</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,243	17,591	24%	18,061	17,591	97%
Non Wage	73,339	8,262	11%	18,335	8,262	45%
<b>Development Expenditure</b>						
Domestic Development	264,800	8,467	3%	66,200	8,467	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>410,382</b>	<b>34,320</b>	<b>8%</b>	<b>102,596</b>	<b>34,320</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,543</b>	<b>29%</b>			
Wage		470				
Non Wage		10,072				
<b>Development Balances</b>		<b>79,800</b>	<b>90%</b>			
Domestic Development		79,800				
External Financing		0				
<b>Total Unspent</b>		<b>90,343</b>	<b>72%</b>			

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## Vote:552 Sironko District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs.124,662,000 which was 30% of the approved budget and 122% of the planned budget for the quarter. The higher out turn was attributed to the release modalities for the development budget which was at 33%. The cumulative expenditure for the period July - Sept 2019 was shs.34,320,000 which was 8% of the approved expenditure and 33% of the planned expenditure for the period under review.

### Reasons for unspent balances on the bank account

The unspent balance was for projects works whose procurement process was at bid advert level.

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

The key physical outputs for the period under review included; One internal assessment report based on OPM manual, 3 sets DTPC minutes, one monitoring and project status report for FY2018/19, 3 computers, 2 printers and 1 Laptop computer were serviced and maintained, internet access serviced procured, statistical and demographic data were collected for update of the statistical abstract, monitored DDEG projects.

## Vote:552 Sironko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,654</b>	<b>21,914</b>	<b>25%</b>	<b>21,914</b>	<b>21,914</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	19,999	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	26,257	6,564	25%	6,564	6,564	100%
Locally Raised Revenues	11,842	2,960	25%	2,960	2,960	100%
Urban Unconditional Grant (Wage)	29,556	7,389	25%	7,389	7,389	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>87,654</b>	<b>21,914</b>	<b>25%</b>	<b>21,914</b>	<b>21,914</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,813	13,854	25%	13,953	13,854	99%
Non Wage	31,841	7,946	25%	7,960	7,946	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,654</b>	<b>21,800</b>	<b>25%</b>	<b>21,914</b>	<b>21,800</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>114</b>	<b>1%</b>			
Wage		99				
Non Wage		15				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>114</b>	<b>1%</b>			

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

The department received shs. 21,914,000 which was 25% of the approved and 100% of the planned budget. The total expenditure for the department as at end of Q1 was shs.21,800,000 which was 25% of the approved expenditure and (99%) of the planned expenditure.

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## Vote:552 Sironko District

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Quarter1

### Reasons for unspent balances on the bank account

Unspent funds were just residuals .

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

The outputs for the period Q1 included; preparation and submission of fourth quarter internal Audit report to Internal Auditor general office in Kampala, Payment of staff salaries for 3 months of July -Sept 2019, verification of OWC deliveries to the district.

## Vote:552 Sironko District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,332</b>	<b>11,333</b>	<b>25%</b>	<b>11,333</b>	<b>11,333</b>	<b>100%</b>
District Unconditional Grant (Wage)	26,567	6,642	25%	6,642	6,642	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	12,765	3,191	25%	3,191	3,191	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,332</b>	<b>11,333</b>	<b>25%</b>	<b>11,333</b>	<b>11,333</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,567	6,625	25%	6,642	6,625	100%
Non Wage	18,765	4,554	24%	4,691	4,554	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,332</b>	<b>11,179</b>	<b>25%</b>	<b>11,333</b>	<b>11,179</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17				
Non Wage		137				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>154</b>	<b>1%</b>			

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

The department received shs. 11,333,000 which was 25% of the approved budget and 100% of the planned budget. The total expenditure for the Quarter was shs.11,179,000 which 25% of the approved and 99% of the planned expenditure for the quarter.

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

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## Vote:552 Sironko District

Quarter1

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Just residues funds of .154,000 remained unspent.

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

Conducted radio talk show and sensitization on cooperatives, staff salaries were paid, mobilized business groups, conducted sensitization on tourism.

## Vote:552 Sironko District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Staff salaries processed and paid on time Facilitation of CAOs office with fuel, stationery, cartridge, vehicle servicing, housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers Procurement of double cabin pick up Facilitation for CAO to attend external workshops Facilitation for follow ups on Court cases	Staff salaries for 3 months of July - Sept 2019 were processed and paid Facilitation of CAO's office with fuel for routine supervision of govt programmes Paid electricity and water bills Facilitation for external workshops was done Facilitated follow of court cases.		Staff salaries processed and paid on time Facilitation of CAOs office with fuel, stationery, cartridge, vehicle servicing, housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers Procurement of double cabin pick up Facilitation for CAO to attend external workshops Facilitation for follow ups on Court cases	Staff salaries for 3 months of July - Sept 2019 were processed and paid Facilitation of CAO's office with fuel for routine supervision of govt programmes Paid electricity and water bills Facilitation for external workshops was done Facilitated follow of court cases.
211101 General Staff Salaries	744,183	185,939	25 %		185,939
211103 Allowances (Incl. Casuals, Temporary)	14,400	3,600	25 %		3,600
213002 Incapacity, death benefits and funeral expenses	12,000	300	3 %		300
221007 Books, Periodicals & Newspapers	672	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	12,000	1,600	13 %		1,600
221011 Printing, Stationery, Photocopying and Binding	3,200	140	4 %		140
221012 Small Office Equipment	1,000	464	46 %		464
222001 Telecommunications	600	48	8 %		48
223005 Electricity	5,951	1,000	17 %		1,000
223006 Water	2,400	600	25 %		600
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	40,000	7,000	18 %		7,000
227004 Fuel, Lubricants and Oils	36,000	3,000	8 %		3,000
228002 Maintenance - Vehicles	6,528	1,632	25 %		1,632



## Vote:552 Sironko District

## Quarter1

282102 Fines and Penalties/ Court wards	16,000	4,000	25 %	4,000
Wage Rect:	744,183	185,939	25 %	185,939
Non Wage Rect:	153,352	24,034	16 %	24,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	897,535	209,972	23 %	209,972

Reasons for over/under performance: na

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(58) 58% of LG established posts filled	(58%) 58% of LG staff establishment filled	(58%)58% of LG established posts filled	(58%)58% of LG staff establishment filled
%age of staff appraised	(100) 100% staff appraised	(100%) 100% staff appraised	(100%)100% staff appraised	(100%)100% staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of salaries for staff paid by 28th of every month	( )	(100%)100% of salaries for staff paid by 28th of every month	( )
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	( )	(100%)100% of pensioners paid by 28th of every month	( )
Non Standard Outputs:	Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups	Facilitated consultations with the MoPS and submission of pensions files for verification	Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups	Facilitated consultations with the MoPS and submission of pensions files for verification
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,281	3,770	165 %	3,770
227001 Travel inland	8,000	3,139	39 %	3,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,281	7,409	60 %	7,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,281	7,409	60 %	7,409

Reasons for over/under performance: na

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(8) 8 staff supported under career development	(2) 2staff supported for career development	(2)staff supported under career development	(2)2staff supported for career development
Availability and implementation of LG capacity building policy and plan	(Yes) District Capacity building plan in place	(yes) 5 year capacity building plan in place	(yes)District Capacity building plan in place	(yes)5 year capacity building plan in place

## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:		Orientation workshops and meetings for new staff and political leaders Record files procured for all staff for better records management Training needs assessments for staff to improve service delivery Carrier development programs for District staff Facilitation for Restructuring committee Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted	NA	Orientation workshops and meetings for new staff and political leaders Record files procured for all staff for better records management Training needs assessments for staff to improve service delivery Carrier development programs for District staff Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted	No out put
221002	Workshops and Seminars	32,691	10,600	32 %	10,600
221003	Staff Training	8,173	2,724	33 %	2,724
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,864	13,325	33 %	13,325
	External Financing:	0	0	0 %	0
	Total:	40,864	13,325	33 %	13,325
Reasons for over/under performance:		NA			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		LLGs activities supervised and staff mentored for effective service delivery.	Appraised all LLG staff	LLGs activities supervised and mentored for effective service delivery.	Appraised all LLG staff
227001	Travel inland	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		Inadequate funds			
Output : 138105 Public Information Dissemination					
N/A					

## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:		Public information disseminated	na	Public information disseminated	No output
		District events covered and published		District events covered and published	
227001	Travel inland	6,000	1,500	25 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,500	25 %	1,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	1,500	25 %	1,500
Reasons for over/under performance:		No funds were released			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification	All verified pensioners were paid their pension arrears and gratuity	Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification	All verified pensioners were paid their pension arrears and gratuity
		Salary Arrears paid to staff to verified staff.		Salary Arrears paid to staff to verified staff.	
212105	Pension for Local Governments	1,488,476	0	0 %	0
212107	Gratuity for Local Governments	1,023,714	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	2,005,277	0	0 %	0
321617	Salary Arrears (Budgeting)	389,433	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,906,899	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,906,899	0	0 %	0
Reasons for over/under performance:		na			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(12) 12 monitoring report compiled	( )	(3)monitoring report compiled	( )
No. of monitoring reports generated		(12) 12 Monitoring reports prepared	( )	(3)monitoring report compiled	( )
Non Standard Outputs:		Annual board of survey conducted for FY2019/20		na	
227001	Travel inland	8,000	2,000	25 %	2,000

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Monthly printing of payrolls for all staff paid salary	Printed and displayed payrolls for the 3 months of July August and september.	3Monthly printing of payrolls for all staff paid salary	Printed and displayed payrolls for the 3 months of July August and september.
221011 Printing, Stationery, Photocopying and Binding	12,828	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,828	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,828	0	0 %	0

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(100%) 100% staff trained in records management	(100%) 100% records staff trained	()	(100%)100% records staff trained
Non Standard Outputs:	Delivery of mails facilitated small office equipment purchased	na		na
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: na

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Four quarterly performance reports prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding	One quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding
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## Vote:552 Sironko District

## Quarter1

221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
227001 Travel inland	2,000	435	22 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,435	24 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,435	24 %	1,435
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) na	(0) na	(0)na	(0)0
No. of existing administrative buildings rehabilitated	(0) na	(0) 0	(0)na	(0)0
No. of solar panels purchased and installed	(0) na	()	(0)na	()
No. of administrative buildings constructed	(1) Bukyambi sub county headquarters/farmers house constructed	()	(0)Procurement process bid advert	()
Non Standard Outputs:	Coordination of NUSAF3 activities Payment of wages for NUSAF3 community facilitators	Facilitated operational activities for NUSAF3	Coordination of NUSAF3 activities in the 8 watersheds	Facilitated operational activities for NUSAF3
281504 Monitoring, Supervision & Appraisal of capital works	211,771	12,067	6 %	12,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,771	12,067	6 %	12,067
External Financing:	0	0	0 %	0
Total:	211,771	12,067	6 %	12,067
Reasons for over/under performance: NA				
Total For Administration : Wage Rect:	744,183	185,939	25 %	185,939
Non-Wage Reccurent:	5,119,360	2,910,384	57 %	2,910,384
GoU Dev:	252,635	25,392	10 %	25,392
Donor Dev:	0	0	0 %	0
Grand Total:	6,116,177	3,121,714	51.0 %	3,121,714

## Vote:552 Sironko District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	( ) 30/07/2019	(30) Annual performance report submitted	( )		(2019-07-30)Annual performance report submitted
Non Standard Outputs:	Staff salaries for both District and Urban councils processed and paid for 12 months Annual Performance Reports prepared and submitted to MoFPED  Half Year, Nine months and Annual Financial Statements prepared and submitted to Accountant General & Auditor General 3 Computers for Finance department serviced and maintained  Welfare for finance staff facilitated Finance staff at LLGs supervised and mentored staff who lose their dear ones supported	Payment of salaries for the month of july,Aug and September to finance staff			Payment of salaries for the month of july,Aug and September to finance staff
211101 General Staff Salaries	296,149	73,337	25 %		73,337
221007 Books, Periodicals & Newspapers	2,688	342	13 %		342
221008 Computer supplies and Information Technology (IT)	2,080	260	13 %		260
221009 Welfare and Entertainment	2,424	303	13 %		303
221011 Printing, Stationery, Photocopying and Binding	2,840	460	16 %		460
221020 IPPS Recurrent Costs	1,000	250	25 %		250
227001 Travel inland	14,379	4,075	28 %		4,075
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %		4,500
228002 Maintenance - Vehicles	3,344	776	23 %		776

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273102 Incapacity, death benefits and funeral expenses	1,640	0	0 %	0
Wage Rect:	296,149	73,337	25 %	73,337
Non Wage Rect:	52,395	10,966	21 %	10,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,545	84,303	24 %	84,303
Reasons for over/under performance:	N/A			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(95000000) 95000000 Local service tax collected	(39,583,188) Local service tax collected in Q1 amounted to 39,583,188	()	(39583188)Local service tax collected in Q1 amounted to 39,583,188
Value of Hotel Tax Collected	(510000) Shs. 510000	(0) No collection made	()	(0)No collection made
Value of Other Local Revenue Collections	(286500000) Shs. 286,500,000 to be collected from other Local revenue sources	(21,196,516) Collections from other sources of Local Revenue amounted to 21,196,516	()	(21196516) Collections from other sources of Local Revenue amounted to 21,196,516
Non Standard Outputs:	Revenue enhancement plan, list of business licenses updated.  Revenue Centers Assessed, Business Units registered & Lists submitted to LGFC- Kampala, Markets & other utilities Supervised Revenue enhancement sensitization meetings held	N/A		N/A
221008 Computer supplies and Information Technology (IT)	2,600	450	17 %	450
221011 Printing, Stationery, Photocopying and Binding	3,762	514	14 %	514
227001 Travel inland	6,696	1,000	15 %	1,000
227004 Fuel, Lubricants and Oils	2,777	694	25 %	694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,835	2,658	17 %	2,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,835	2,658	17 %	2,658
Reasons for over/under performance:	Bad roads due to heavy down pours Quarantine restrictions on animal trade			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 31/05/2019	(29) Annual work plan approved	()	(2019-05-29)Annual work plan approved

## Vote:552 Sironko District

## Quarter1

Date for presenting draft Budget and Annual workplan to the Council	( ) 27/03/2019	(27) Draft budget and work laid before council	( )	(2019-03-27)Draft budget and work laid before council
Non Standard Outputs:	Budget documents for Prepared and submitted to council for approval	N/A		N/A
	Data for Budgets collected from Sub-counties,			
	Approved Budget submitted to MOFPED & MoLG			
221011 Printing, Stationery, Photocopying and Binding	4,312	789	18 %	789
227001 Travel inland	7,200	1,500	21 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,512	2,289	20 %	2,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,512	2,289	20 %	2,289
Reasons for over/under performance:	Budgeting and planning process was costly			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Computers and printers serviced and in good working condition	Computers and printers serviced Financial,Monitoring and reports prepared	Computers and printers serviced and in good working condition	Computers and printers serviced Financial,Monitoring and reports prepared
	Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices	Audit responses coordinated Financial reports submitted to the MOFPED and MoLG	Monitoring & Mentoring Reports prepared and submitted to relevant offices	Audit responses coordinated Financial reports submitted to the MOFPED and MoLG
	Audit responses coordinated		Audit responses coordinated	
	LLGs supported/backstopped		LLGs supported/backstopped	
	LLGs Mentored in financial issues		LLGs Mentored in financial issues	
	LLGs Monitored & Supervised		LLGs Monitored & Supervised	
	Financial Reports submitted to MOFPED & MoLG Kampala		Financial Reports submitted to MOFPED & MoLG Kampala	
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250



**Vote:552 Sironko District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	3,955	547	14 %	547
227001 Travel inland	10,102	1,440	14 %	1,440
227004 Fuel, Lubricants and Oils	3,800	350	9 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,857	2,587	14 %	2,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,857	2,587	14 %	2,587

Reasons for over/under performance: Inadequate funding

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	( ) 30/07/2019	(30) Submitted annual LG final accounts to Auditor	( )	(2019-08-30)Submitted annual LG final accounts to Auditor
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## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:	Computers Laptops and printers serviced	N/A	N/A		
	Quarterly Performance Reports, Annual Final Accounts, Half year & nine months Accounts prepared and submitted to MOFPED, MoLG Accountant General - Kampala				
	Monitoring & Mentoring reports Produced				
	Release schedules photocopied by Cashier and distributed to relevant offices.				
	Salary and Pension registers & BOU bank statements Printed and distributed to relevant offices				
	Data on stores collected from all departments and LLGs				
	Books of Accounts prepared and Reconciled with Bank records regularly Quarterly Performance Reports, Half year, nine months & Final Accounts prepared and submitted to MOFPED, MoLG and Accountant General Kampala				
	LLGs Monitored & Supervised on Financial and physical performance of Projects				
	Follow up on LLGs accountability for grants transferred to them				
221008 Computer supplies and Information Technology (IT)	2,000	224	11 %		224

## Vote:552 Sironko District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	16,220	2,900	18 %	2,900
227001 Travel inland	18,313	3,010	16 %	3,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,533	6,134	17 %	6,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,533	6,134	17 %	6,134
Reasons for over/under performance:	Timely submission			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS Computers and printers serviced regularly	IFMS computers and printers serviced	IFMS Computers and printers serviced regularly	IFMS computers and printers serviced
	Payment vouchers and Payment Registers printed daily		Payment vouchers and Payment Registers printed daily	Payment vouchers and payment register printed daily
	IFMS challenges and issues reported and handled by MoLG and MOFPED Bach up by MoLG support team		IFMS challenges and issues reported and handled by MoLG and MOFPED Bach up by MoLG support team	IFMS issues and challenges reported on
	IFMS generator fueled and serviced regularly		IFMS generator fueled and serviced regularly	IFMS generator fueled and serviced
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	5,400	1,350	25 %	1,350
227001 Travel inland	4,200	1,050	25 %	1,050
227004 Fuel, Lubricants and Oils	18,400	4,600	25 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Costly to run IFMS computers			
Total For Finance : Wage Rect:	296,149	73,337	25 %	73,337
Non-Wage Reccurent:	165,132	32,134	19 %	32,134
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	461,282	105,471	22.9 %	105,471

## Vote:552 Sironko District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salary for political leaders at District and LLGs, 6 Council meetings held 6 Business committee meeting held to draw the order paper for council business facilitation of council activities	Salary for political leaders paid 1 council meeting facilitated		Payment of salary for political leaders at District and LLGs for 3 months 2 council meetings held facilitation of council activities (1 meetings) payment of salary for technical staff and political leaders	Salary for political leaders paid 1 council meeting facilitated
211101 General Staff Salaries	293,742	54,551	19 %		54,551
211103 Allowances (Incl. Casuals, Temporary)	19,440	4,500	23 %		4,500
221002 Workshops and Seminars	1,900	450	24 %		450
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	80	13 %		80
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	30,609	6,920	23 %		6,920
227004 Fuel, Lubricants and Oils	620	0	0 %		0
Wage Rect:	293,742	54,551	19 %		54,551
Non Wage Rect:	54,669	11,950	22 %		11,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,410	66,501	19 %		66,501
Reasons for over/under performance:	NA				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Six contracts committee meetings held Contracted services advertised in the media (New vision and monitor.	2 Contracts Committee meetings held Advertisement run in Monitor News paper Quarterly reports submitted Stationery purchased		one contracts committee meetings held Contracted services advertised in the media (New vision and monitor.	2 Contracts Committee meetings held Advertisement run in Monitor News paper Quarterly reports submitted Stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	4,000	313	8 %		313

## Vote:552 Sironko District

## Quarter1

221001 Advertising and Public Relations	2,000	500	25 %	500
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	2,163	19 %	2,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	2,163	19 %	2,163
Reasons for over/under performance: NA				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Adverts ran in the media for recruitment of staff 12 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC	News papers purchased Fuel for chairperson and Secretary DSC provided stationery bought computer repaired meals provided during DSC meetings	Adverts ran in the media for recruitment of staff 3 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC	DSC meetings held Welfare for operations News papers purchased Fuel for chairperson and Secretary DSC provided stationery bought computer repaired meals provided during DSC meetings
211103 Allowances (Incl. Casuals, Temporary)	7,579	1,440	19 %	1,440
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	9,000	2,040	23 %	2,040
221007 Books, Periodicals & Newspapers	400	100	25 %	100
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,979	5,330	18 %	5,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,979	5,330	18 %	5,330
Reasons for over/under performance: NA				
<b>Output : 138204 LG Land Management Services</b>				

## Vote:552 Sironko District

## Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications received and acted upon	( )	( )	( )
No. of Land board meetings	(12) 12 District Land Board Meetings conducted	( )	( )	( )
Non Standard Outputs:	12 District Land board meetings conducted to approve land applications 4 quarterly reports prepared and submitted to MoLUD kampala	Stationery purchased for office work Travel expenses for land inspections	3 District Land board meetings conducted to approve land applications 1 quarterly reports prepared and submitted to MoLUD Kampala	Stationery purchased for office work Travel expenses for land inspections
211103 Allowances (Incl. Casuals, Temporary)	4,960	1,240	25 %	1,240
221009 Welfare and Entertainment	840	210	25 %	210
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	3,100	25 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	3,100	25 %	3,100
Reasons for over/under performance:	Land Board meeting not held because of expiry of term of Office			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(5) 5 Auditor Generals queries reviewed by DPAC	( )	( )	( )
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	( )	( )	( )
Non Standard Outputs:	4 DPAC meetings conducted to review internal Audit reports 4 Quarterly reports prepared and submitted	1 LGPAC Meeting held and allowances paid Quarterly report prepared and submitted Stationery bought for office work Meeting for exit with AG attended	1 DPAC meetings conducted to review internal Audit reports 1 Quarterly reports prepared and submitted	1 LGPAC Meeting held and allowances paid Quarterly report prepared and submitted Stationery bought for office work Meeting for exit with AG attended
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,050	23 %	1,050
221002 Workshops and Seminars	3,220	410	13 %	410
221009 Welfare and Entertainment	2,320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200

## Vote:552 Sironko District

## Quarter1

227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,040	2,410	16 %	2,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,040	2,410	16 %	2,410
Reasons for over/under performance: NA				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 Sets of Minutes of the Council meetings on file	( )	( )	
Non Standard Outputs:	Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing	Exgratia paid for District Councillors paid Fuel Facilitation for oversight by DEC/ Speakers' Office	Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing	Exgratia paid for District Councillors paid Fuel Facilitation for oversight by DEC/ Speakers' Office
211103 Allowances (Incl. Casuals, Temporary)	404,026	27,000	7 %	27,000
227004 Fuel, Lubricants and Oils	46,791	4,650	10 %	4,650
228002 Maintenance - Vehicles	4,800	800	17 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,616	32,450	7 %	32,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,616	32,450	7 %	32,450
Reasons for over/under performance: NA				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	4 Standing committee meetings held to review reports, budget documents, and policy documents	No meeting held	2 standing committee meetings held to review reports, budget documents, and policy documents	No meeting held
211103 Allowances (Incl. Casuals, Temporary)	12,960	850	7 %	850
221002 Workshops and Seminars	800	200	25 %	200
221009 Welfare and Entertainment	4,106	1,000	24 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	375	21 %	375

## Vote:552 Sironko District

## Quarter1

227001 Travel inland	30,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,266	2,425	5 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,266	2,425	5 %	2,425
Reasons for over/under performance: Due resource inadequacy meeting was not convened				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>293,742</i>	<i>54,551</i>	<i>19 %</i>	<i>54,551</i>
<i>Non-Wage Reccurent:</i>	<i>629,371</i>	<i>59,828</i>	<i>10 %</i>	<i>59,828</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>923,113</i>	<i>114,379</i>	<i>12.4 %</i>	<i>114,379</i>



## Vote:552 Sironko District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 Extension Staff Salaries and facilitation for field activities in terms of allowances for LLG extension workers LLG Agricultural Extension works facilitated with fuel and allowances to perform effectively. Agriculture demonstration sites established at sub county and parish level	Staff Salaries paid for 43 Extension Workers in the Department.			Staff Salaries paid for 43 Extension Workers in the Department.
211101 General Staff Salaries	629,819	157,126	25 %		157,126
221002 Workshops and Seminars	57,450	11,195	19 %		11,195
221003 Staff Training	6,997	0	0 %		0
221009 Welfare and Entertainment	980	245	25 %		245
221011 Printing, Stationery, Photocopying and Binding	5,200	1,300	25 %		1,300
222001 Telecommunications	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	3,500	0	0 %		0
224001 Medical and Agricultural supplies	10,500	0	0 %		0
224006 Agricultural Supplies	20,816	5,200	25 %		5,200
227001 Travel inland	71,523	17,010	24 %		17,010
227004 Fuel, Lubricants and Oils	102,560	25,640	25 %		25,640
228002 Maintenance - Vehicles	22,597	2,959	13 %		2,959
Wage Rect:	629,819	157,126	25 %		157,126
Non Wage Rect:	306,123	64,549	21 %		64,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	935,942	221,675	24 %		221,675
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:		Quarterly Monitoring reports for extension services compiled Technical backstopping and engagement of farmers conducted on quarterly basis	Conducted One Departmental Planning and Review meeting,Conducted one Monitoring and Supervision of Projects in the Production Department,The Coffee Platform of Ugshs 1.5 Million yet to be Conducted.	Conducted One Departmental Planning and Review meeting,Conducted one Monitoring and Supervision of Projects in the Production Department,The Coffee Platform of Ugshs 1.5 Million yet to be Conducted.	
221008 Computer supplies and Information Technology (IT)		14,698	163	1 %	163
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,698	163	1 %	163
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,698	163	1 %	163
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		Famer groups mobilized and trained along commodity line enterprises. Village Agents selected ,trained and deployed to provide alternative Agricultural Extension Services (Private Sector led extension Services).	Conducted one Meeting for District Farmer Fora at Ugshs 500,000 only.	Conducted one Meeting for District Farmer Fora at Ugshs 500,000 only.	
227001 Travel inland		9,500	1,051	11 %	1,051
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,500	1,051	11 %	1,051
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,500	1,051	11 %	1,051
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:	Agriculture demonstration sites established at sub county and parish level	Facilitated Field Extension workers with Fuel and Lubricants, Allowances for Qtr one Paid,Air Time Provided per Sub County for all the 21 LLGs Staff and Provided Stationery for Report making.	Facilitated Field Extension workers with Fuel and Lubricants, Allowances for Qtr one Paid,Air Time Provided per Sub County for all the 21 LLGs Staff and Provided Stationery for Report making.
263370 Sector Development Grant	40,178	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	40,178	0	0 %
External Financing:	0	0	0 %
Total:	40,178	0	0 %

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets	05 Field supervision and Technical back stopping,01 Consultation with MAAIF by DFO and 01 Review and Planning Meeting for Fisheries Sector.	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets	05 Field supervision and Technical back stopping,01 Consultation with MAAIF by DFO and 01 Review and Planning Meeting for Fisheries Sector.
224006 Agricultural Supplies	20,200	6,733	33 %	6,733
227001 Travel inland	3,824	956	25 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,824	956	25 %	956
Gou Dev:	20,200	6,733	33 %	6,733
External Financing:	0	0	0 %	0
Total:	24,024	7,689	32 %	7,689

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:		Supervision and Registration of Agriculture input dealers Popularize Agricultural Policy among the stakeholders Payment of wages on monthly basis to support staff at Mutufu Banana Multiplication center. Supervision and disease surveillance in crops Consultations with MAAIF facilitated Two planning and review meetings conducted for crop sector Establishment of Banana multiplication gardens at school level Payment of wages for laborers in Mutufu Banana Garden(6,000,000) Expansion of the banana commercial garden in Mutufu (6,559,900)	Technical stopping of Crop Field Staff, 01 Review and Planning workshop for Agricultural Staff.	05 Supervision and Technical stopping of Crop Field Staff, 01 Review and Planning workshop for Agricultural Staff.	
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	4,257	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,556	0	0 %	0
	Gou Dev:	10,701	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,257	0	0 %	0
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Field data collection and analysis on Agric Extension field activities and dissemination of information to stakeholders	05 sets of Data collection undertaken.	05 sets of Data collection undertaken.	
227001	Travel inland	1,200	300	25 %	300

## Vote:552 Sironko District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(200) 200 Tsetse traps deployed	()	()	()
Non Standard Outputs:	Staff review and planning meeting conducted twice a year. Spot checks on honey collecting centers conducted twice a year. Tsetse and Trypanosomiasis & surveillance conducted on Quarterly basis. Expansion of Queen bee demonstration unit at Mutufu and 2 at farmer level in Budadiri wets and East	Conducted one consultative visit to MAAIF by D Entomologist,05 field supervision and technical backstopping of field staff,and 05 tsetse/trypanosomiasis surveillance visits conducted.		Conducted one consultative visit to MAAIF by D Entomologist,05 field supervision and technical backstopping of field staff,and 05 tsetse/trypanosomiasis surveillance visits conducted.
227001 Travel inland	4,573	1,143	25 %	1,143

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,573	1,143	25 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,573	1,143	25 %	1,143

Reasons for over/under performance:

**Output : 018208 Sector Capacity Development**

N/A				
Non Standard Outputs:	Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry	03 Veterinary Officers facilitated to attend the Veterinary Symposium and Registration with Uganda Veterinary Board		Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry
227001 Travel inland	9,500	0	0 %	0

## Vote:552 Sironko District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	0	0 %	0

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:

One veterinary staff review and planning meeting conducted Quarterly reports prepared and submitted to MAAIF- Entebbe Supervision for technical backstopping, disease surveillance and spot checks on markets, slaughter slabs and drug outlets.

05 Disease Surveillance in the District and 01 visit to deliver Reports to MAAIF , Qtr one.

05 Disease Surveillance in the District and 01 visit to deliver Reports to MAAIF , Qtr one.

227001 Travel inland	4,009	1,002	25 %	1,002
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,009	1,002	25 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,009	1,002	25 %	1,002

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis.

Utilities paid for on quarterly basis for effective functionality of the Department

1 Planning and review meeting for sector heads conducted,Delivered qtr one report to MAAF,One computer servicing carried out,Payment of utility bills for water done.

Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis.

Utilities paid for on quarterly basis for effective functionality of the Department

1 Planning and review meeting for sector heads conducted,Delivered qtr one report to MAAF,One computer servicing carried out,Payment of utility bills for water done.

227001 Travel inland	14,330	1,035	7 %	1,035
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## Vote:552 Sironko District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,330	1,035	7 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,330	1,035	7 %	1,035
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated	Payments for work done on fish hatchery at District Htrs and payments of the variance on supply of heifers to mutufu farm done.	Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated	Payments for work done on fish hatchery at District Htrs and payments of the variance on supply of heifers to mutufu farm done
281504 Monitoring, Supervision & Appraisal of capital works	483,000	0	0 %	0
312101 Non-Residential Buildings	63,000	8,900	14 %	8,900
312104 Other Structures	49,000	0	0 %	0
312211 Office Equipment	22,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	617,998	8,900	1 %	8,900
External Financing:	0	0	0 %	0
Total:	617,998	8,900	1 %	8,900
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	629,819	157,126	25 %	157,126
Non-Wage Reccurent:	377,313	70,199	19 %	70,199
GoU Dev:	689,077	15,633	2 %	15,633
Donor Dev:	0	0	0 %	0
Grand Total:	1,696,209	242,958	14.3 %	242,958

## Vote:552 Sironko District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries for 343 Health workers paid	Staff salaries pair to 352 Health workers		Staff salaries for 343 Health workers paid for 3 months (July- Sept 2019)	Staff salaries pair to 352 Health workers
	2 Reports delivered to line ministries( HMIS & Accountability/ financial reports	One Quarterly Support supervision to lower Health facilities		1 Reports delivered to line ministries( HMIS & Accountability/ financial reports	One Quarterly Support supervision to lower Health facilities
	EPI support supervision conducted	One DHT meetings		EPI support supervision conducted	One DHT meetings
	Integrated support supervision conducted	One quartely data quality Assurance to lower Health facilities		Integrated support supervision conducted	One quartely data quality Assurance to lower Health facilities
	HSDs visteds to assist in planning	Submission of reports to line muinistries		HSDs visited to assist in planning (July- Sept 2019)	Submission of reports to line muinistries
	Health Education sessions held	Monitoring HPV Vaccines in Helath facilities		Health Education sessions held	Monitoring HPV Vaccines in Helath facilities
	Quarterly DQA conducted			One Quarterly DQA conducted	
211101 General Staff Salaries	3,660,177	914,521	25 %		914,521
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
221012 Small Office Equipment	0	0	0 %		0
223005 Electricity	2,000	500	25 %		500
223006 Water	1,200	300	25 %		300
227001 Travel inland	13,867	3,455	25 %		3,455
227004 Fuel, Lubricants and Oils	12,072	3,016	25 %		3,016
228002 Maintenance - Vehicles	10,000	2,500	25 %		2,500
Wage Rect:	3,660,177	914,521	25 %		914,521
Non Wage Rect:	48,339	11,571	24 %		11,571
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,708,516	926,092	25 %		926,092
Reasons for over/under performance: n/a					



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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Staff salaries for support/secretary staff paid	Staff salaries for support/secretary staff paid for July-Sept 2019		Staff salaries for support/secretary staff paid for July-Sept 2019	Staff salaries for support/secretary staff paid for July-Sept 2019
211101 General Staff Salaries	8,681	2,144	25 %		2,144
Wage Rect:	8,681	2,144	25 %		2,144
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,681	2,144	25 %		2,144
Reasons for over/under performance: n/a					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Mass Measles and Rubella Immunisation SIAs activities	N/A			No Output
227001 Travel inland	280,092	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	280,092	0	0 %		0
Total:	280,092	0	0 %		0
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(48762) 48762 Out Patients planned to visit NGO basic facilities	()		()	(1957)
Number of inpatients that visited the NGO Basic health facilities	(9753) 9753 In patients to visit the NGO basic facilities	()		()	(696)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2365) 2365 Deliveries planned to be conducted at the NGO Basic Facilities	()		()	(189)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2097) 2097 children are expected to be immunised at the NGO basic Facilities	()		()	(170)

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Non Standard Outputs:		PHC Transfers to NGO health facilities(Buhugo HC III)	Transfers to NGO Health Facilities		Transfers to NGO Health Facilities - Buhugu HC III
263367	Sector Conditional Grant (Non-Wage)	4,547	1,137	25 %	1,137
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,547	1,137	25 %	1,137
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,547	1,137	25 %	1,137
Reasons for over/under performance:		N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(396) 396 Trained Health workers are expected in Health Centers	(353) 353 trained Health workers	()	(353)353 trained Health workers
No of trained health related training sessions held.		(4) 4 Health related training sessions to be conducted	(o) No Out put	()	(0)No output
Number of outpatients that visited the Govt. health facilities.		(231814) 231814 Outpatients are expected to visit the government health facilities	(55140) 55140 Outpatients visited the government Health facilities	()	(55140)55140 Outpatients visited the government Health facilities
Number of inpatients that visited the Govt. health facilities.		(46363) 46363 inpatients expected to visit the Government health facilities	(2609) 2609 inpatients visited the government Helath facilities	()	(2609)2609 inpatients visited the government Helath facilities
No and proportion of deliveries conducted in the Govt. health facilities		(11243) 11243 deliveries are expected to be conducted in the government health facilities	(1678) 1678 Deliveries were conducted in the Government Health Facilities	()	(1678)1678 Deliveries were conducted in the Government Health Facilities
% age of approved posts filled with qualified health workers		(100%) 100% of approved posts expected to be filled with qualified health workers	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(100%) 100% of the villages are expected to have trained VHTs who report quarterly	()	()	()
No of children immunized with Pentavalent vaccine		(9968) 9968 children under 1 year are expected to be immunized with pentavalent vaccine	()	()	()
Non Standard Outputs:		PHC transfers to lower level Government Health facilities	Transfers to Government Health facilities		Transfers to Government Health facilities
263367	Sector Conditional Grant (Non-Wage)	207,130	49,974	24 %	49,974

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,130	49,974	24 %	49,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,130	49,974	24 %	49,974
Reasons for over/under performance: Buyobo and Nampanga accounts were not activated on the system				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(2) 2 Lined 5 stance pit latrines constructed at Buwasa HCIV and Buyobo HCII	(0) No Output in the quarter	( )	(0)No Output in the quarter
No of villages which have been declared Open Deafecation Free(ODF)	(200) 200 Villages declared ODF	(0) No Output in the quarter	( )	(0)No Output in the quarter
Non Standard Outputs:	5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II	No Output in the quarter	Initiation of the procurement process for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II	No Output in the quarter
263201 LG Conditional grants (Capital)	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: n/a				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Transformation of drug store at Buwasa HC IV, Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II  Purchase fo furntiture for Private wing at Budadiri HC IV	No Output in the quarter	Initiation of the procurement process for Installation of the containers and modification to serve as Drug store for Buwasa HCIV Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV	No Output in the quarter
311101 Land	15,000	0	0 %	0
312104 Other Structures	14,525	0	0 %	0

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312203 Furniture & Fixtures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,525	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,525	0	0 %	0
Reasons for over/under performance: n/a				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(0) na	(0) No Output in the quarter	( )	(0)No Output in the quarter
No of maternity wards rehabilitated	(1) Renovation and maintenance of Maternity ward at Budadiri HC IV. (25,000,000) Renovation and maintenance of Maternity ward at Butandiga HC III (10,000,000)	(0) No Output in the quarter	( )	(0)No Output in the quarter
Non Standard Outputs:	Renovation and maintance of maternity ward at Budadiri HC IV. (25,000,000)  Renovation and maintance of maternity ward at Butandiga HC III (10,000,000)	No Output in the quarter	Initiation of the process for Renovation and maintenance of maternity ward at Budadiri HC IV. (20,000,000) Renovation and maintenance of maternity ward at Butandiga HC III (15,000,000)	No Output in the quarter
312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance: N/a				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(2) 2 OPDs constructed at Mutufu HCII and Buyobo HCII for upgrade to HCIII	(2) Payment of outstanding obligations on executed works.  Monitoring , Supervisor and site vistes	(2)Initiation of the procurement process for UGRADE of Buyobo and Mutufu	(2)Payment of outstanding obligations on executed works.  Monitoring , Supervisor and site vistes
No of OPD and other wards rehabilitated	(0) na	(0) n/a	(0)na	(0)n/a

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Non Standard Outputs:	na	Payment of outstanding obligations on executed works.	na	Payment of outstanding obligations on executed works.
		Monitoring , Supervisor and site vistes		Monitoring , Supervisor and site vistes
312101 Non-Residential Buildings	621,149	56,795	9 %	56,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,149	56,795	9 %	56,795
External Financing:	0	0	0 %	0
Total:	621,149	56,795	9 %	56,795
Reasons for over/under performance:	n/a			
<i>Total For Health : Wage Rect:</i>	<i>3,668,858</i>	<i>916,665</i>	<i>25 %</i>	<i>916,665</i>
<i>Non-Wage Reccurent:</i>	<i>260,015</i>	<i>62,682</i>	<i>24 %</i>	<i>62,682</i>
<i>GoU Dev:</i>	<i>740,674</i>	<i>56,795</i>	<i>8 %</i>	<i>56,795</i>
<i>Donor Dev:</i>	<i>280,092</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,949,640</i>	<i>1,036,141</i>	<i>20.9 %</i>	<i>1,036,141</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All primary teachers salaries paid by 28th of the month for 12 months	Paid teachers' salaries for July, August, September Carried out inspection Did monitoring Did Supervision			Paid teachers' salaries for July, August, September Carried out inspection Did monitoring Did Supervision
211101 General Staff Salaries	7,834,598	1,955,464	25 %		1,955,464
Wage Rect:	7,834,598	1,955,464	25 %		1,955,464
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,834,598	1,955,464	25 %		1,955,464
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1060) 1060 Teachers paid salaries	(1060) Paid salaries for month of July, August, September	()		(1060)Paid salaries for month of July, August, September
No. of qualified primary teachers	(1060) 1060 Teachers paid salaries	(1060) Of qualified teachers in all primary schools	()		(1060)Of qualified teachers in all primary schools
No. of pupils enrolled in UPE	(68342) 68,342 enrolled in primary	(68342) Enrolled in all primary schools	()		(68342)Enrolled in all primary schools
No. of student drop-outs	(350) 350	()	()		()
No. of Students passing in grade one	(250) 250 students passing in division one	(0) NA	()		(0)NA
No. of pupils sitting PLE	(4000) 4000 Pupils siting	(0) NA	()		(0)NA
Non Standard Outputs:	Processing transfer of funds to UPE school	NA			NA
263101 LG Conditional grants (Current)	16,104	5,368	33 %		5,368
263104 Transfers to other govt. units (Current)	801,522	267,174	33 %		267,174

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263106 Other Current grants	152,328	50,776	33 %	50,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	969,954	323,318	33 %	323,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969,954	323,318	33 %	323,318

Reasons for over/under performance: release of capitation grant in three batches

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Completion of  
Buzelobi 2classroom  
block

312101 Non-Residential Buildings	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 4 Classrooms planned to constructed at 2 Gabende and 2 Bumadibila p/s	(0) Procurement process at bidding level by end of Q1	(0)Initiation of the procurement process for 4 Classrooms planned to be constructed at Bumadibila p/s, St. Luke Nalukhuba	(0)Procurement process at bidding level by end of Q1
No. of classrooms rehabilitated in UPE	(2) Completion of 2 classroom at Buzelobi , Nabodi 2 Classrooms to rehabilitated at Bukwaga p/s for P1 and P2 Completion of 2 classroom blcok at Buzelobi p/s and Nabodi p/s	(0) Procurement process at bidding level by end of Q1	(0)Initiation of the procurement process	(0)Procurement process at bidding level by end of Q1

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Non Standard Outputs:	A2 Classroom block constructed at Bumadibila p/school andBubikote p/s Completion of Nabodi 2 classroom block Completion of 2 classroom at Buzelobi p/s in Bumasisfwa-Lejenya Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school	Procurement process at bidding level by end of Q1	A2 Classroom block constructed at Bumadibila p/school 80,000,000 and St Gabende p/s Completion of Nabodi 2 classroom block (37,000,000) Completion of 2 classroom at Buzelobi p/s in Bumasisfwa-Lejenya (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335	Procurement process at bidding level by end of Q1
312101 Non-Residential Buildings	207,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,624	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,624	0	0 %	0
Reasons for over/under performance:	procurement process not completed by end of Q1			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) 35 latrines stances constructed in 7 selected primary schools	(0) Procurement process at bidding level by end of Q1	(0)Initiation of the procurement process	(0)Procurement process at bidding level by end of Q1
No. of latrine stances rehabilitated	(0) na	(0) No planned activities	(0)na	(0)No planned activities
Non Standard Outputs:	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyai, Bumusi, Bukinyale and Bumasisfwa	Retention not paid	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyai, Bumusi, Bukinyale and Bumasisfwa	Retention not paid
312101 Non-Residential Buildings	157,143	932	1 %	932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,143	932	1 %	932
External Financing:	0	0	0 %	0
Total:	157,143	932	1 %	932
Reasons for over/under performance:	Defects period had not expired			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) 4 unit staff house completed at Bukiyiti P/s	(0) Not yet Completed	(1)1 four unit staff completed at Bukiyiti p/s	(0)Not yet Completed
No. of teacher houses rehabilitated	(0) na	(0) NA	(0)na	(0)NA
Non Standard Outputs:	Completion of Staff house at Bukiiti p/s		Completion of Staff house at Bukiiti p/s	



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312102 Residential Buildings	31,508	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,508	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,508	0	0 %	0

Reasons for over/under performance: Delayed Completion of works

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(2) 2 Primary schools of Nabodi and Bubikote to receive desks each 75desks	(0) Delayed supply of the desks	(0)Intiation of the procurement process	(0)Delayed supply of the desks
Non Standard Outputs:	na			

312203 Furniture & Fixtures	30,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,300	0	0 %	0

Reasons for over/under performance: Delayed supply and effects of weather in the hard to reach places where the schools are located

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary teachers salaries processed and paid for 12 months	Payment of secondary teachers' salaries for July, August and September was done on time.	Secondary teachers salaries processed and paid for 3 months	Payment of secondary teachers' salaries for July, August and September was done on time.
211101 General Staff Salaries	2,514,921	521,997	21 %	521,997
Wage Rect:	2,514,921	521,997	21 %	521,997
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514,921	521,997	21 %	521,997

Reasons for over/under performance: NA

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

No. of students enrolled in USE	(20000) 20000 students are expected to be enrolled in secondary schools	(2000) Payment of USE for 2000 students in secondary schools	(20000)20000 students are expected to be enrolled in secondary schools	(2000)Payment of USE for 2000 students in secondary schools
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No. of teaching and non teaching staff paid	(1351) 1351 teaching and non teaching staff in secondary schools paid salary for 12months	(1351) Payment of salaries for 1351 teaching and non-teaching staff in secondary schools	(1351)1351 teaching and non teaching staff in secondary schools paid salary for 3months	(1351)Payment of salaries for 1351 teaching and non-teaching staff in secondary schools
No. of students passing O level	(1500) 1500 students expected to pass O' level examinations	( )	(0)na	( )
No. of students sitting O level	(2000) 2000 students expected to sit for O' level Examinations	( )	(0)na	( )
Non Standard Outputs:	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two	Payment of USE funds to 19 secondary schools. Payment of funds for construction of seed school at Buteza	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two	Payment of USE funds to 19 secondary schools. Payment of funds for construction of seed school at Buteza
263104 Transfers to other govt. units (Current)	1,242,141	414,047	33 %	414,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,242,141	414,047	33 %	414,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,242,141	414,047	33 %	414,047

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Construction of Buteza seed secondary school Phase two in Buteza - Bumirisa	na	Interim payment for seed secondary construction in Buteza sub county	No payment was made during Q1 but works were ongoing smoothly
312101 Non-Residential Buildings	818,645	12,000	1 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	818,645	12,000	1 %	12,000
External Financing:	0	0	0 %	0
Total:	818,645	12,000	1 %	12,000

Reasons for over/under performance: Heavy rains are still a challenge on execution of works.

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

N/A

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Non Standard Outputs:		All primary and secondary schools monitoring and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid. PLE distribution and inspection facilitated	All primary schools and secondary schools were inspected and reports prepared and submitted to ministry of Education Kampala Inspection grant and small office equipment paid	All primary and secondary schools inspected and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid.	All primary schools and secondary schools were inspected and reports prepared and submitted to ministry of Education Kampala Inspection grant and small office equipment paid
227001	Travel inland	17,500	5,833	33 %	5,833
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,500	5,833	33 %	5,833
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,500	5,833	33 %	5,833
Reasons for over/under performance:		na			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		All primary and secondary schools inspected and reports with action issues documented for follow up.	DEO Conducted inspection and supervision of all schools		DEO Conducted inspection and supervision of all schools
221011	Printing, Stationery, Photocopying and Binding	8,000	2,656	33 %	2,656
227001	Travel inland	20,000	6,667	33 %	6,667
227004	Fuel, Lubricants and Oils	19,680	3,500	18 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,680	12,823	27 %	12,823
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,680	12,823	27 %	12,823
Reasons for over/under performance:		na			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co-curricular activities facilitated in all schools	Conducted regional music competitions, National primary ball games by the DEO		Conducted regional music competitions, National primary ball games by the District Education Officer
227001	Travel inland	14,814	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,814	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,814	0	0 %	0

Reasons for over/under performance: NA

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff salaries processed and paid. Monitoring of primary and secondary schools by DEO Stationery for reports procured Repair of computers facilitated Furniture for education office procured Two laptop computers and Desktops procured for education office Education conference conducted involing key stakeholder	Staff salaries processed and paid for three months Monitoring of primary and secondary schools by DEO Stationery for reports procured Repair of computers facilitated Co-curricular facilitated in all schools.	Staff salaries processed and paid for 3months Monitoring of primary and secondary schools by DEO Stationery for reports procured Repair of computers facilitated Co-curricular activities facilitated in all schools	Staff salaries processed and paid for three months Monitoring of primary and secondary schools by DEO Stationery for reports procured Repair of computers facilitated Co-curricular facilitated in all schools.
211101 General Staff Salaries	51,757	9,781	19 %	9,781
221002 Workshops and Seminars	5,540	0	0 %	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0 %	0
221009 Welfare and Entertainment	2,000	600	30 %	600
221011 Printing, Stationery, Photocopying and Binding	68,000	22,667	33 %	22,667
227001 Travel inland	11,479	3,781	33 %	3,781
228002 Maintenance - Vehicles	12,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	2,634	13 %	2,634
273102 Incapacity, death benefits and funeral expenses	5,827	0	0 %	0

Wage Rect:	51,757	9,781	19 %	9,781
Non Wage Rect:	144,846	29,682	20 %	29,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,603	39,463	20 %	39,463

Reasons for over/under performance: na

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

N/A

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Non Standard Outputs:	Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects PLE examination exercise facilitated for all PLE centers	Monitoring of all projects in the Department by the District Education Officer Were facilitated	Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects	Monitoring of all projects in the Department by the District Education Officer Were facilitated
281501 Environment Impact Assessment for Capital Works	18,000	0	0 %	0
281502 Feasibility Studies for Capital Works	32,508	8,205	25 %	8,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,508	8,205	16 %	8,205
External Financing:	0	0	0 %	0
Total:	50,508	8,205	16 %	8,205
Reasons for over/under performance:	NA			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) Budaidri SNE center	(0) na	(1)Budaidri SNE center	(0)No output
No. of children accessing SNE facilities	(70) 70 pupils accessing SNE services at Budadiri SNE center	(0) na	(70)70 pupils accessing SNE services at Budadiri SNE center	(0)No output
Non Standard Outputs:	na	na	an	na
227001 Travel inland	5,683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,683	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,683	0	0 %	0
Reasons for over/under performance:	No funds were releasd to the sector			
Total For Education : Wage Rect:	10,401,276	2,487,243	24 %	2,487,243
Non-Wage Reccurent:	2,442,618	785,703	32 %	785,703
GoU Dev:	1,307,728	21,137	2 %	21,137
Donor Dev:	0	0	0 %	0
Grand Total:	14,151,621	3,294,083	23.3 %	3,294,083

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment repaired and serviced (3 graders, 2 dumper trucks, wheel loader, 1 pick up and water bowzer).	Serviced district roads equipment (1 pick up)			Serviced district roads equipment (1 pick up)
228002 Maintenance - Vehicles	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: Other equipment were still in good condition , Repairs are very expensive far beyond what is provided under URF guidelines.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Office operations facilitated Four quarterly reports prepared and submitted to URF and Ministry of Finance Kampala Office welfare (tea) provided Stationery for production of BOQs CCT Cameras procured for security at works office	Paid for fuel for field activities/roads Electricity bills and water bills were paid for 3 months Compound cleaning services were paid.			Paid for fuel for field activities/roads Electricity bills and water bills were paid for 3 months Compound cleaning services were paid.
211101 General Staff Salaries	125,780	31,430	25 %		31,430
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	1,800	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,650	0	0 %	0
Wage Rect:	125,780	31,430	25 %	31,430
Non Wage Rect:	20,450	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,230	31,430	21 %	31,430

Reasons for over/under performance: na

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:

4 District road committee meetings held and minutes compiled and filed

221002 Workshops and Seminars	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(4) 4 bottlenecks removed on community access roads	()	()	()
Non Standard Outputs:	Facilitate community access roads maintenance in LLG	NA		Transfers for Rural LLGs were not released
263104 Transfers to other govt. units (Current)	105,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,223	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,223	0	0 %	0

Reasons for over/under performance: Releases for Rural LLGs are made only during second quarter.

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(56) 56km of Urban roads maintained in Sironko TC and Budadiri TC	()	(56)56 km of urban roads maintained
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Length in Km of Urban unpaved roads periodically maintained	(8) 8 km of Urban Roads periodically in Sironko and Budadiri TC	()	()	(no output due to heavy rains
Non Standard Outputs:	Facilitate repair and maintenance of Road Equipment for Sironko TC and Budadiri TC	na		
263104 Transfers to other govt. units (Current)	226,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,560	0	0 %	0
Reasons for over/under performance:	Persistent heavy rains hindered timely implementation of the planned road works.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(3) 3 Bottlenecks cleared on Kiguli-Muruti, road, Kidega-Bugiboni road and widening Mudenga cliff on kota Nabudisiru road	()	()	()
Non Standard Outputs:	Roads bottle necks addressed thru timber decking of selected Bridges on river Sironko (Kiguli- Muruti, road, Kidega-Bugiboni road widening Mudenga cliff on kota Nabudisiru road	One bottleneck was handled, Disii stream on Nakiwondwe-Bugitimwa road.		One bottleneck was handled, Disii stream on Nakiwondwe-Bugitimwa road.
263106 Other Current grants	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(230) 230km of District Roads routinely maintained	()	()	()
Length in Km of District roads periodically maintained	(35) 35 km of district roads periodically maintained	()	()	()
No. of bridges maintained	(3) 3 Bridges maintained	()	()	()



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Non Standard Outputs:	Routine maintenance of 230 kms of community access roads and payment of roads Gangs			
242003 Other	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	Periodic maintenance of selected district roads (Buweri Bumumulo, sironko Bugusege, Magga-Dallo, Kibembe Bunatanyo, Nakiwondwe-Bugitimwa, and Busulani -Bunaseke Sonooli- Bumusi - Bukwaga roads spot improvement under DDEG	Buweri Bumumulo road fuel deposit was made.	Buweri Bumumulo road fuel deposit was made.	
263106 Other Current grants	252,993	0	0 %	0
263206 Other Capital grants	30,791	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,993	0	0 %	0
Gou Dev:	30,791	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,784	0	0 %	0
Reasons for over/under performance: Persistent Heavy rains have disrupted the planned road works.				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(16) 16 km of Community access constructed under NUSAF3	()	()	()
Length in Km. of rural roads rehabilitated	(10) 10 km of community access roads rehabilitated under NUSAF 3	()	()	()

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Non Standard Outputs:		Payment wages to community members working on NUSAF3 under Labor intensive public works in the watersheds		
312103 Roads and Bridges	520,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,367	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,367	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,780</i>	<i>31,430</i>	<i>25 %</i>	<i>31,430</i>
<i>Non-Wage Reccurent:</i>	<i>793,226</i>	<i>6,540</i>	<i>1 %</i>	<i>6,540</i>
<i>GoU Dev:</i>	<i>551,158</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,470,164</i>	<i>37,970</i>	<i>2.6 %</i>	<i>37,970</i>

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Water staff salaries processed and paid for 12months on time by 28th every month	Water sector staff salaries were processed and paid for the 3 months		Water staff salaries processed and paid for 3 months on time by 28th every month	Water sector staff salaries were processed and paid for the 3 months
211101 General Staff Salaries	26,312	0	0 %		0
Wage Rect:	26,312	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,312	0	0 %		0
Reasons for over/under performance: Na					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					
N/A					
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	12,180	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,180	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,180	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					

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Non Standard Outputs:		Salary for social mobilizer paid for 12 months Sanitation week activities activities facilitated Four (4) quarterly monitoring of water facilities under construction			
281501	Environment Impact Assessment for Capital Works	36,425	9,099	25 %	9,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,425	9,099	25 %	9,099
	External Financing:	0	0	0 %	0
	Total:	36,425	9,099	25 %	9,099
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places		(1) One 3 stance line pit latrine constructed at Gamalongo Rural growth centre		(0)Initiation of the procurement process	( )
Non Standard Outputs:		3 Stance lined pit latrine constructed at Gamalongo Rural growth centre in Bumasiwa sub county		na	
312101	Non-Residential Buildings	18,504	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,504	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,504	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098181 Spring protection</b>					
No. of springs protected		(8) 10 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, , 1 in sub counties and 2 in Buteza -Kifuti spring Bukahengere ,Bumukone		(0)na	( )

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Non Standard Outputs:	8 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, 1in Bukahengere, sub counties				
312104 Other Structures	30,505	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,505	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,505	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(4) 4 Boreholes drilled Bukhulo 2, 2 Bukiise s/c	( )	(0)Initiation of the procurement process	( )	
No. of deep boreholes rehabilitated	(8) 7 Boreholes rehabilitated Bukiise, Bukhulo, Nalusala and Bukiyi sub counties	( )	(0)Initiation of the procurement process	( )	
Non Standard Outputs:	na		na		
312104 Other Structures	152,873	3,583	2 %		3,583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	152,873	3,583	2 %		3,583
External Financing:	0	0	0 %		0
Total:	152,873	3,583	2 %		3,583
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) 3 GFS -water supplies constructed (Sooni GFS, Kiyanja, GFS, Mashate GFS)	( )	(0)Initiation of the procurement process	( )	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) 3GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	( )	(0)initiation of the procurement process for GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	( )	
Non Standard Outputs:	na		na		
281502 Feasibility Studies for Capital Works	19,259	0	0 %		0

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312104 Other Structures	107,594	17,662	16 %	17,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,853	17,662	14 %	17,662
External Financing:	0	0	0 %	0
Total:	126,853	17,662	14 %	17,662
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>26,312</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,180</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>365,159</i>	<i>30,344</i>	<i>8 %</i>	<i>30,344</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>421,650</i>	<i>30,344</i>	<i>7.2 %</i>	<i>30,344</i>

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## 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:	Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity			Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity	
211101 General Staff Salaries	190,824	45,414	24 %		45,414
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
Wage Rect:	190,824	45,414	24 %		45,414
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,824	45,414	24 %		45,414
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) 4 acres of local forest reserve planted with assorted trees	(0) n/a		(1)Acre of local forest reserve planted with assorted trees	(0)n/a
Number of people (Men and Women) participating in tree planting days	(100) 100 men and women facilitated to participate in tree planting	(0) n/a		(25)men and women facilitated to participate in tree planting	(0)n/a
Non Standard Outputs:	At 50,000 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.	Purchase of tree seedlings		12500 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.	Purchase of Tree seedlings
224006 Agricultural Supplies	10,000	3,300	33 %		3,300

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	10,000	3,300	33 %	3,300
External Financing:	0	0	0 %	0
Total:	12,000	3,300	28 %	3,300

Reasons for over/under performance:

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	( ) Two Agro forestry demos in Mutufu and Sironko local forest reserve established	(0) n/a	( )	(0)n/a
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained on forestry management	(1) Mobilize and sensitization of farmers	(25)community members trained on forestry management	(1)Mobilize and sensitize of farmers
Non Standard Outputs:	Communities mobilized and supervised for tree planting in Mutufu LFR	Mobilization and sensitization of farmers	Communities mobilized and supervised for tree planting in Mutufu LFR	Mobilization and sensitization of farmers
	Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchments		Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchments	

227001 Travel inland	3,000	470	16 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	470	16 %	470
External Financing:	0	0	0 %	0
Total:	3,000	470	16 %	470

Reasons for over/under performance: n/a

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4) 4 Wetland management committees formed	(0) n/a	(1)Wetland management committees formed	(0)n/a
Non Standard Outputs:	4 Community sensitisation and review meetings held.	Purchase of Stationery		Purchase of Stationery

221002 Workshops and Seminars	1,796	440	24 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	440	24 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	440	24 %	440



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(21) 21 Wetland action plans prepared and approved for the 21 LLGs	(0) No out put		(5)Wetland action plans prepared and approved for the 5LLGs	(0)No out put
Area (Ha) of Wetlands demarcated and restored	(2) 2 Ha of wetlands demarcated	(0) No out put		(1)Ha of wetlands demarcated	(0)No out put
Non Standard Outputs:	Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation	Disinfection of wet coffee processing plant  Purchase of NPK fertilizers for the Napier multiplantation		Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation	Disinfection of wet coffee processing plant  Purchase of NPK fertilizers for the Napier multiplantation
224006 Agricultural Supplies	1,400	345	25 %		345
227001 Travel inland	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	745	25 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	745	25 %		745
Reasons for over/under performance: n/a					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring trips conducted on environmental safeguards for all projects implemented	(1) Routine Monitoring of wetlands Carry out monitoring of the survival rate of bamboo trees		(1)Compliance monitoring trips conducted on environmental safeguards for all projects implemented	(1)Routine Monitoring of wetlands Carry out monitoring of the survival rate of bamboo trees
Non Standard Outputs:	All planned projects screened and field appraisals conducted. Field visits conducted and projects certified for environmental compliance.	Routine Monitoring of wetlands Carry out monitoring of the survival rate of bamboo trees			Routine Monitoring of wetlands Carry out monitoring of the survival rate of bamboo trees
227001 Travel inland	8,000	908	11 %		908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	908	11 %		908
External Financing:	0	0	0 %		0
Total:	8,000	908	11 %		908

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(8) 8 Land disputes settled	(0) No output		(2) Land disputes settled	(0) No output
Non Standard Outputs:	Land for Nakiwondwe LFR, relocation in mutufu, and PWD headquarter land ,Bukiise Primary school land titled.	n/a			n/a
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: n/a					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Four quarterly physical development inspections conducted Four (4) Physical planning committee meetings held and minutes for approval of development plans	Purchase of fuel for routine wetland monitoring		1 quarterly physical development inspections conducted 1 Physical planning committee meetings held and minutes for approval of development plans	Purchase of fuel for routine wetland monitoring
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	240	24 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	240	8 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	240	8 %		240
Reasons for over/under performance: n/a					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					

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## Quarter1

Non Standard Outputs:	Contour bans established in selected watershed for soil and environmental conservation Implementation of FIEFOC activities	n/a		Contour bans established in selected watershed for soil and environmental conservation	n/a
281501 Environment Impact Assessment for Capital Works	91,771	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	52,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	143,771	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,771	0	0 %		0
Reasons for over/under performance:	n/a				
<i>Total For Natural Resources : Wage Rect:</i>	<i>190,824</i>	<i>45,414</i>	<i>24 %</i>		<i>45,414</i>
<i>Non-Wage Reccurent:</i>	<i>13,796</i>	<i>1,425</i>	<i>10 %</i>		<i>1,425</i>
<i>GoU Dev:</i>	<i>168,771</i>	<i>4,678</i>	<i>3 %</i>		<i>4,678</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>373,391</i>	<i>51,517</i>	<i>13.8 %</i>		<i>51,517</i>

## Vote:552 Sironko District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(300) 300 FAL learners trained in the 21 LLGs	() 1463 learners trained by 78 instructors		(300)FAL learners trained in the 21 LLGs	(1463)78 classes operational 1463 learners.78 instructors provided quarterly facilitation
Non Standard Outputs:	100 FAL classes facilitated 4 Quarterly review meetings on FAL conducted 4 Quarterly support supervision visits conducted to FAL classes			100 FAL classes facilitated 1 Quarterly review meetings on FAL conducted 1 Quarterly support supervision visits conducted to FAL classes	
227001 Travel inland	8,445	2,111	25 %		2,111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,445	2,111	25 %		2,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,445	2,111	25 %		2,111
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Gender mainstreaming activities facilitated for the district and LLGs	12 GBV cases handled of which 4 were settled 4 awareness meetings held in schools		Gender mainstreaming activities facilitated for the district and LLGs	12 GBV cases handled of which 4 were settled 4 awareness meetings held in schools
227001 Travel inland	5,139	1,276	25 %		1,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,139	1,276	25 %		1,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,139	1,276	25 %		1,276
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					

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## Quarter1

No. of children cases ( Juveniles) handled and settled	(100) 100 Children cases juveniles and settles.	(7) 7 OVC provided legal and protection services by PSWO 446 OVC served by CDos at Subcounty level 129 Adults reached by Csos	(25) Children cases juveniles and settles.	(7)7 OVC provided legal and protection services by PSWO 446 OVC served by CDos at Subcounty level 129 Adults reached by Csos
Non Standard Outputs:	Livelihood programs delivered under YLP Child care services conducted			
227001 Travel inland	29,614	1,319	4 %	1,319
282101 Donations	255,278	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	284,892	1,319	0 %	1,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	284,892	1,319	0 %	1,319
Reasons for over/under performance:	under performance was due to the fact that cases may not be accurately forecasted.7 OVC provided legal and protection services by PSWO 446 OVC served by CDos at Subcounty level 129 Adults reached by Csos			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth council meetings conducted and minutes with resolutions files	(0) Nil	(1)Youth council meetings conducted and minutes with resolutions files	(0)Nil
Non Standard Outputs:	Youth council activities coordinated (Youth council meetings, participating in youth day celebrations	Delegation sent to National Youh Day Celebrations	Youth council activities coordinated (Youth council meetings, participating in youth day celebrations	Delegation sent to National Youh Day Celebrations
227001 Travel inland	7,862	1,715	22 %	1,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,862	1,715	22 %	1,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,862	1,715	22 %	1,715
Reasons for over/under performance:	Quarter fund were spent on celebrations and not Council Meeting			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 Disability aiding equipment procured and distributed to 2 beneficiaries	( ) Delegation sent to Older Persons Day Celebrations in Kumi  4 Groups assed for Spencial grant	(1)1 Disability aiding equipment procured and distributed to 1 beneficiaries	( )Delegation sent to Older Persons Day Celebrations in Kumi  4 Groups assed for Spencial grant

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Non Standard Outputs:	Social protection services to PWDs and elderly conducted 4 quarterly meetings held Funds to Disability groups disbursed celebration of day of older persons Day of the disabled persons	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,418	1,352	21 %		1,352
282101 Donations	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,418	1,352	7 %		1,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,418	1,352	7 %		1,352
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Indigenous positive cultural practices preserved and promoted	Nil		Indigenous positive cultural practices preserved and promoted	Nil
221011 Printing, Stationery, Photocopying and Binding	666	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,666	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,666	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Occupational hygiene and safety in work places promoted Labour celebrations conducted	1 Labour compensation case handled		Occupational hygiene and safety in work places promoted Labour celebrations conducted	1 Labour compensation case handled
227001 Travel inland	2,000	500	25 %		500

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) 4 Women councils meetings held	(1) One Council Meeting held	(1) Women councils meetings held	(1) One Council Meeting held
Non Standard Outputs:	Women council activities coordinated 4 Quarterly women council meetings held	N/A	Women council activities coordinated 1 Quarterly women council meetings held	N/A
227001 Travel inland	4,750	1,188	25 %	1,188

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,750	1,188	25 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,750	1,188	25 %	1,188

Reasons for over/under performance: N/A

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	Support social rehabilitation interventions facilitated		Support social rehabilitation interventions facilitated	PWDs mobilised for appliances
227001 Travel inland	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
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## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:		4 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus	Nil		1 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus	No group funded First quarter report generated Quarterly staff meeting held 10 CBOs registered
211101	General Staff Salaries		179,883	43,700	24 %	43,700
221011	Printing, Stationery, Photocopying and Binding		2,084	521	25 %	521
221012	Small Office Equipment		555	139	25 %	139
227001	Travel inland		4,501	980	22 %	980
282101	Donations		10,000	0	0 %	0
	Wage Rect:		179,883	43,700	24 %	43,700
	Non Wage Rect:		7,140	1,640	23 %	1,640
	Gou Dev:		10,000	0	0 %	0
	External Financing:		0	0	0 %	0
	Total:		197,023	45,339	23 %	45,339
Reasons for over/under performance:		Groups are still under evaluation				
Lower Local Services						
Output : 108151 Community Development Services for LLGs (LLS)						
N/A						
Non Standard Outputs:		Community development workers facilitated for routine social work	27 CDOs /Community Based Workers facilitated		Community development workers facilitated for routine social work	27 CDOs /Community Based Workers facilitated (16 CDOs & 11 Parish Chiefs assigned CD work)
263367	Sector Conditional Grant (Non-Wage)		2,750	688	25 %	688
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		2,750	688	25 %	688
	Gou Dev:		0	0	0 %	0
	External Financing:		0	0	0 %	0
	Total:		2,750	688	25 %	688
Reasons for over/under performance:		N/A				
Total For Community Based Services : Wage Rect:			179,883	43,700	24 %	43,700
Non-Wage Reccurent:			346,061	12,287	4 %	12,287
GoU Dev:			10,000	0	0 %	0
Donor Dev:			0	0	0 %	0
Grand Total:			535,944	55,986	10.4 %	55,986



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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit staff salaries processed and paid for the 12 months (July 2019 to June 2020) Quarterly fuel for the district Planner provided 1200,000 per month  Welfare for planning unit staff facilitated (450,000 per month) Planning Unit computers serviced and in good working condition  Assorted stationery procured for production of reports and minutes quarterly Batches (700,000 each quarter)	Planning Unit staff salaries were processed and paid for 3 months of July, August and September 2019. Fuel for routine monitoring of projects and service delivery was facilitated. Planning unit computers were serviced and maintained Welfare for staff and visitors were facilitated.		Planning unit staff salaries processed and paid for the 3 months (July - Sept2019 ) Quarterly fuel for the district Planner provided 1200,000 per month	Planning Unit staff salaries were processed and paid for 3 months of July, August and September 2019.  Fuel for routine monitoring of projects and service delivery was facilitated. Planning unit computers were serviced and maintained Welfare for staff and visitors were facilitated.
211101 General Staff Salaries	72,243	17,591	24 %		17,591
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25 %		700
227004 Fuel, Lubricants and Oils	4,800	600	13 %		600
Wage Rect:	72,243	17,591	24 %		17,591
Non Wage Rect:	11,800	1,750	15 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,043	19,341	23 %		19,341
Reasons for over/under performance:	No deviations				
Output : 138302 District Planning					

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## Quarter1

No of qualified staff in the Unit	(4) 4 Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary	(4) 4 Qualified staff (District Planner, Statistician , population officer and stenographer	(4) Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary	(4)4 Qualified staff (District Planner, Statistician , population officer and stenographer
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes	(3) 3 sets of DPTC minutes were compiled following the 3 DPTC meetings held during the quarter.	(3) Sets of DTPC minutes	(3)3 sets of DPTC minutes were compiled following the 3 DPTC meetings held during the quarter.
Non Standard Outputs:	12 DTPC Meeting held and minutes compiled and filed with action points One Budget conference held to solicit for priorities for FY2020/21 Draft Budget for FY2020/21 prepared and reproduction of 80 copies for stakeholders facilitated for Laying before council. Final Budget budget compiled with input from the standing committee for approval by the District council Four (4) Consultation trips conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting)	Four Quarter performance report was prepared and submitted to the MoFPED.	3 DTPC Meeting held and minutes compiled and filed with action points One (1) Consultation trip conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting)	Four Quarter performance report was prepared and submitted to the MoFPED.
221002 Workshops and Seminars	16,400	1,512	9 %	1,512
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
227001 Travel inland	3,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,020	4,012	13 %	4,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,020	4,012	13 %	4,012
Reasons for over/under performance:	NA			
Output : 138303 Statistical data collection				
N/A				

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## Quarter1

Non Standard Outputs:		District strategic plan for statistics disseminated to Key stakeholders Data collected for update of the statistical abstract on socioeconomic indicators.  District Annual statistical abstract update and disseminated compiled	Facilitated data collection and update of the district statistical abstract for 2019	District strategic plan for statistics disseminated to Key stakeholders- one meeting Data collected for update of the statistical abstract on socioeconomic indicators. District Annual statistical abstract update and disseminated compiled;	Facilitated data collection and update of the district statistical abstract for 2019
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		na			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected for update of the district statistical Abstract.  Compilation of data on departmental performance on indicators set in the strategic plan for statistics	Demographic data was collected for the update of the district statistical abstract.	Demographic data collected for update of the district statistical Abstract.  Compilation of data on departmental performance on indicators set in the strategic plan for statistics	Demographic data was collected for the update of the district statistical abstract.
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		na			
Output : 138306 Development Planning					
N/A					

## Vote:552 Sironko District

## Quarter1

Non Standard Outputs:	One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority.  Data collection for target setting on performance indicators in DDPIII to inform the district result framework for 2020-2025 medium term  Four quarterly mentoring reports on planning and budgeting for Departments and LLGs compiled and discussed.	NA		One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority. Four quarterly mentoring reports on planning and budgeting for LLGs compiled and discussed.	NO output
221002 Workshops and Seminars		10,000	2,666	27 %	2,666
227001 Travel inland		6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	10,000	2,666	27 %	2,666
	External Financing:	0	0	0 %	0
	Total:	16,000	2,666	17 %	2,666
Reasons for over/under performance:		Budget conference and planning retreat were rolled over to second quarter.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Internet subscription paid to Uganda Telecom (UTL) for 12months.	Internet access was secured through purchase of internet Bundles from MTN. UTL network is not stable.		Internet subscription paid to Uganda Telecom (UTL) for 3 months.	Internet access was secured through purchase of internet Bundles from MTN. UTL networks is stable
222003 Information and communications technology (ICT)	4,000	1,000	25 %		1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		UTL internet access is a serious problem and not reliable, because of it is not stable.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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## Quarter1

Non Standard Outputs:	Four (4) quarterly DDEG monitoring reports,  Internal Assessment based on OPM manual conducted and a report compiled.  Four (4) Multi-sectoral monitoring reports compiled. Launching of New projects and commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community	One (1 ) monitoring exercise was conducted for all projects for FY2018/19 to confirm their status. Internal assessment exercise was conducted for the department of education, health, water, Finance, Administration, Planning on compliance areas set by OPM.	One (1) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. One (1) Multi-sectoral monitoring reports compiled. Commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community	One (1 ) monitoring exercise was conducted for all projects for FY2018/19 to confirm their status.  Internal assessment exercise was conducted for the department of education, health, water, Finance, Administration, Planning on compliance areas set by OPM.
227001 Travel inland	27,519	3,966	14 %	3,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,519	0	0 %	0
Gou Dev:	12,000	3,966	33 %	3,966
External Financing:	0	0	0 %	0
Total:	27,519	3,966	14 %	3,966
Reasons for over/under performance:	No deviation.			

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Paved district compound, solar for works and admin, Furniture for CAO boardroom, LaptopComputers/ICT equipment	Initiation of the procurement process for paving the district compound, Construction of Bukyambi sub county headquarters, Supply of furniture and procurement of computers was done	Initiation of the procurement process for Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipment	Initiation of the procurement process for paving the district compound, Construction of Bukyambi sub county headquarters, Supply of furniture and procurement of computers was done
281504 Monitoring, Supervision & Appraisal of capital works	4,866	1,085	22 %	1,085
312101 Non-Residential Buildings	146,000	750	1 %	750
312104 Other Structures	35,000	0	0 %	0
312203 Furniture & Fixtures	28,134	0	0 %	0

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## Quarter1

312213 ICT Equipment	28,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,800	1,835	1 %	1,835
External Financing:	0	0	0 %	0
Total:	242,800	1,835	1 %	1,835
Reasons for over/under performance:	No physical output was registered.			
<i>Total For Planning : Wage Rect:</i>	<i>72,243</i>	<i>17,591</i>	<i>24 %</i>	<i>17,591</i>
<i>Non-Wage Reccurent:</i>	<i>73,339</i>	<i>8,262</i>	<i>11 %</i>	<i>8,262</i>
<i>GoU Dev:</i>	<i>264,800</i>	<i>8,467</i>	<i>3 %</i>	<i>8,467</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>410,382</i>	<i>34,320</i>	<i>8.4 %</i>	<i>34,320</i>

## Vote:552 Sironko District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit staff salaries processed and paid on time for 12 months for both District and Urban councils of Budadiri TC and Sironko TC.	Internal Audit staff salaries were processed and paid for 3 months  Internal Audit staff were facilitated for external workshops One quarterly internal Audit report was prepared and submitted to internal Auditor general in kampala. Verified OWC deliveries for communities		Internal Audit staff salaries processed and paid on time for 3 months for both District and Urban councils of Budadiri TC and Sironko TC.  Internal Audit staff facilitated to attend workshops and seminars, Continuous professional development through CPDs One quarterly internal Audit performance reports prepared and submitted to Internal Auditor General.  OWC and other supplies, and works verified	Internal Audit staff salaries were processed and paid for 3 months  Internal Audit staff were facilitated for external workshops One quarterly internal Audit report was prepared and submitted to internal Auditor general in kampala. Verified OWC deliveries for communities
211101 General Staff Salaries	55,813	13,854	25 %		13,854
227001 Travel inland	11,842	2,960	25 %		2,960
Wage Rect:	55,813	13,854	25 %		13,854
Non Wage Rect:	11,842	2,960	25 %		2,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,655	16,814	25 %		16,814
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	( )		(1)1 department Audit conducted on quarterly Basis	( )

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## Quarter1

Date of submitting Quarterly Internal Audit Reports	() 15th, Oct 15th/DEC 15th/April 15th July	()	()	()
Non Standard Outputs:	All rural LLGs, Primary schools, Secondary schools, and health centres Audited.  Internal Audit staff facilitated for professional training.&workshops Internal Audit computers serviced and in good working condition		All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&workshops Internal Audit computers serviced and in good working condition	
Non Standard Outputs:	District internal Audit staff salaries paid for 12 months Urban council Audit staff paid salaries for 12 month Two workshops attended by head of internal Audit Two CPD trainings attended for by internal Audit staff Four quarterly Internal Audit reports prepared and submitted to internal Auditor General - Kampala Verification of supplies and works			
221008 Computer supplies and Information Technology (IT)	1,100	275	25 %	275
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	999	249	25 %	249
227001 Travel inland	15,900	3,962	25 %	3,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,999	4,986	25 %	4,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,999	4,986	25 %	4,986
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	55,813	13,854	25 %	13,854
Non-Wage Reccurent:	31,841	7,946	25 %	7,946
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,654	21,800	24.9 %	21,800



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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio Awareness creation on commercial sector services/ initiatives conducted	(1) Awareness creation was done		(1) Radio Awareness creation on commercial sector services/ initiatives conducted	(1)Awareness creation was done
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted targeting SACCOs	(1) Trade sensitization was conducted		(1) trade sensitization meetings conducted targeting SACCOs	(1)Trade sensitization was conducted
No of businesses inspected for compliance to the law	(16) 16 SACCO businesses inspected for compliance	( )		(4) SACCO businesses inspected for compliance	( )
No of businesses issued with trade licenses	(16) 16 Business Licences Issued to SACCOs	( )		(4) Business Licences Issued to SACCOs	( )
Non Standard Outputs:	Traders Mobilized and trained in Business skills and Records management	Traders were mobilized and trained on Business and records management		Traders Mobilized and trained in Business skills and Records management	Traders were mobilized and trained on Business and records management
	Salary for commercial department staff paid for the 12months			60 Farmer group Leaders and business communities trained in Sub- counties	
	60 Farmer group Leaders and business communities trained in Sub- counties				
211101 General Staff Salaries	26,567	6,625	25 %		6,625
221002 Workshops and Seminars	2,800	495	18 %		495
Wage Rect:	26,567	6,625	25 %		6,625
Non Wage Rect:	2,800	495	18 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,367	7,120	24 %		7,120
Reasons for over/under performance:	NA				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness Radio talkshows attended	(1) One radio talk show was conducted		(1)Awareness Radio talk show attended	(1)One radio talk show was conducted

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No of businesses assisted in business registration process	(20) 20 Business registered for prospective groups	(1) One Business was registered	(4) Business registered for prospective groups	(1)One Business was registered
No. of enterprises linked to UNBS for product quality and standards	(4) 4 business enterprises linked to UNBS	()	(1)Business enterprise linked to UNBS	()
Non Standard Outputs:	5 Enterprises Identifies for Registration  Identified groups trained in Enterprise management and operations  5 Enterprises Registered in Kampala	na	5 Enterprises Identifies for Registration	no output
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	na			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to Markets internationally	(1) 1 producer group was linked	(1) Producer group linked to Markets internationally	(1)1 producer group was linked
No. of market information reports desserminated	(4) 4 quarterly Market information disseminated	(1) Quarterly market information dissemination was done	(1) quarterly Market information disseminated	(1)Quarterly market information dissemination was done
Non Standard Outputs:	2 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters	NA		NA
221002 Workshops and Seminars	1,000	177	18 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	177	18 %	177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	177	18 %	177
Reasons for over/under performance:	NA			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(3) 3 cooperatives were supervised	(10)cooperative groups supervised	(3)3 cooperatives were supervised

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No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	(0) na	(2) cooperative groups mobilized for registration	(0)no output
No. of cooperatives assisted in registration	(5) 10 cooperative groups assisted to register	(0) na	(2)cooperative groups assisted to register	(0)no output
Non Standard Outputs:	5 Cooperative groups trained in Bulking and value addition at sub - counties	NA	1 Cooperative groups trained in Bulking and value addition at sub - counties	No output
	Cooperatives mobilized, Formed, Revived and strengthened at sub-counties		Cooperatives mobilized, Formed, Revived and strengthened at sub-counties	
	5 Farmer groups registered		5 Farmer groups registered	
	2 Sensitization radio talk shows held in Mbale		1 Sensitization radio talk shows held in Mbale	
	10 Farmer groups identified in Sub - counties		5 Farmer groups identified in Sub - counties	
	1 Staff review meeting held at the district headquarters		1 Staff review meeting held at the district headquarters	
	2 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing and Produce Standards held at district		1 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing and Produce Standards held at district	
221002 Workshops and Seminars	1,536	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	486	0	0 %	0
227001 Travel inland	2,178	385	18 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	385	9 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	385	9 %	385
Reasons for over/under performance:	Inadequate funding.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) 2 Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(1) Mainstreaming of tourism activities on going in the 5 year plan	(2) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(1)Mainstreaming of tourism activities on going in the 5 year plan

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 Hospitality facilities identified and published for tourists	(0) na	(4) Hospitality facilities identified and published for tourists	(0)No output
No. and name of new tourism sites identified	(6) 4 Tourism sites identified	(0) NA	(1) Tourism sites identified for development	(0)No output
Non Standard Outputs:	4 Tourism sites identified and Assessed	NA	1 Tourism sites identified and Assessed	NA
	Cultural practices assessed		Cultural practices assessed	
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	0	0 %	0
Reasons for over/under performance:	na			
<b>Output : 068306 Industrial Development Services</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				

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Non Standard Outputs:	4 Planning and review meetings held at the district headquarters Monitoring and Evaluation conducted in all sub - counties 4 Workshops and Seminars Attended 4 Consultative Meetings with the center on policy issues Stationery availed for office work Printed Literature procured for the department (Statutory Laws, Literature of the Cooperatives, Cooperative Society Act, Guidelines for the Cooperative Management, Cooperative Society Regulation 1992 and Bye Laws for the Department) Holding planning review meetings Technical and political monitoring of cooperatives Attending workshops Procurement of assorted stationery Procuring printed literature for the department	na			No out put
221002 Workshops and Seminars	1,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625	
227001 Travel inland	3,565	872	24 %	872	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,065	1,497	21 %	1,497	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,065	1,497	21 %	1,497	
Reasons for over/under performance:	Inadequate funding.				
Total For Trade, Industry and Local Development : Wage Rect:	26,567	6,625	25 %	6,625	
Non-Wage Reccurent:	18,765	4,554	24 %	4,554	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	45,332	11,179	24.7 %	11,179	

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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>170,159</b>	<b>33,938</b>
<b>Sector : Works and Transport</b>				<b>421</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>421</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>421</b>	<b>0</b>
Item : 242003 Other					
Bulujewa Bugobbiro road 1km	Bulujewa Zesui s/c	Other Transfers from Central Government		421	0
<b>Sector : Education</b>				<b>169,738</b>	<b>33,938</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>126,838</b>	<b>19,638</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>58,914</b>	<b>19,638</b>
Item : 263101 LG Conditional grants (Current)					
NAZALAZALA P.S	Nabweya Zesui	Sector Conditional Grant (Non-Wage)		5,010	1,670
Item : 263104 Transfers to other govt. units (Current)					
BUMUMULO P.S.	Bumumulo Zesui	Sector Conditional Grant (Non-Wage)		9,018	3,006
Bumuniasi Primary School	Bulujewa Zesui	Sector Conditional Grant (Non-Wage)		5,742	1,914
KYESHA P.S.	Nabweya Zesui	Sector Conditional Grant (Non-Wage)		6,342	2,114
NABODI P.S	Bukibooli Zesui	Sector Conditional Grant (Non-Wage)		5,034	1,678
ZESUI P.S	Shimuma Zesui	Sector Conditional Grant (Non-Wage)		6,654	2,218
BUGIMAGU P.S	Shimuma Zesui sc	Sector Conditional Grant (Non-Wage)		6,186	2,062
BUGOBBIRO P.S.	Bulujewa Zesui sc	Sector Conditional Grant (Non-Wage)		8,922	2,974
Item : 263106 Other Current grants					
NABWEYA P.S	Nabweya Zesui	Sector Conditional Grant (Non-Wage)		6,006	2,002
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>37,624</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Bumumulo completion of 2 classroom at Nabodi p/s	Sector Development Grant	37,624	0
<b>Output : Provision of furniture to primary schools</b>			<b>30,300</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumumulo NABODI AND BUBIKOTE P/S	Sector Development Grant	30,300	0
<b>Programme : Secondary Education</b>			<b>42,900</b>	<b>14,300</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,900</b>	<b>14,300</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGOBBIRO SS	Bulujewa Zesui sc	Sector Conditional Grant (Non-Wage)	42,900	14,300
<b>LCIII : Buteza</b>			<b>979,386</b>	<b>22,769</b>
<b>Sector : Works and Transport</b>			<b>46,653</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>46,653</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>10,653</b>	<b>0</b>
Item : 242003 Other				
Busirima- Bumateba 2km	Bumirisa Bumateba Buteza	Other Transfers from Central Government	842	0
Busirima - Bizaza road 3km	Bukahengere Buteza	Other Transfers from Central Government	1,263	0
Namanji- Bumukone road 6km	Bumukone Buteza s/c- Bumukone	Other Transfers from Central Government	2,526	0
Bunazami - Bugalabi road 1.5km	Bugwimbi Buteza sc	Other Transfers from Central Government	632	0
Namawa Bunamoli - kyesha 5.6km	Bumukone Buteza sc	Other Transfers from Central Government	2,358	0
Magga - Dallo road	Bukahengere Magga dallo - Buteza	Other Transfers from Central Government	2,400	0
Buteza- Namatala road 1.5km	Bumukone Namatala - Buteza s/c	Other Transfers from Central Government	632	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>36,000</b>	<b>0</b>
Item : 263106 Other Current grants				

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Magga - Dallo 4KM	Bukahengere Buteza sc	Other Transfers from Central Government	36,000	0
<b>Sector : Education</b>			<b>896,615</b>	<b>19,954</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,970</b>	<b>19,954</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,970</b>	<b>19,954</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukahengere P.S.	Bukahengere Buteza	Sector Conditional Grant (Non-Wage)	8,586	2,826
BUMIRISA P.S.	Bumirisa Buteza	Sector Conditional Grant (Non-Wage)	10,050	3,350
BUMUKONE P.S.	Bumukone Buteza	Sector Conditional Grant (Non-Wage)	8,850	2,950
BUTEZA P.S.	Bugwimbi Buteza	Sector Conditional Grant (Non-Wage)	7,674	2,558
BUBBOLA P.S.	Bumukone Buteza sc	Sector Conditional Grant (Non-Wage)	6,246	2,082
Item : 263106 Other Current grants				
BUWANGOLO P.S	Bumirisa Buteza	Sector Conditional Grant (Non-Wage)	6,330	2,110
NAMADOGODA P. S.	Bumukone Buteza	Sector Conditional Grant (Non-Wage)	12,234	4,078
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumirisa Buwangolo p/s 5 stance pit latrine	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>818,645</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>818,645</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumirisa Buteza seed sec school	Sector Development Grant	818,645	0
<b>Sector : Health</b>			<b>11,260</b>	<b>2,815</b>
<b>Programme : Primary Healthcare</b>			<b>11,260</b>	<b>2,815</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,260</b>	<b>2,815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Sironko Health Centre	Bugwimbi	Sector Conditional Grant (Non-Wage)	11,260	2,815
<b>Sector : Water and Environment</b>			<b>24,859</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,859</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bukahengere Kifuti spring and kibuyilo spring in Bumukone	District Discretionary Development Equalization Grant	5,600	0
<b>Output : Construction of piped water supply system</b>			<b>19,259</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bukahengere Bukahengere GFS	District Discretionary Development Equalization Grant	19,259	0
<b>LCIII : Bukiise</b>			<b>876,401</b>	<b>68,328</b>
<b>Sector : Works and Transport</b>			<b>520,367</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>520,367</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>520,367</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Nalugugu NUSAF3 watersheds	Other Transfers from Central Government	515,367	0
Roads and Bridges - Labourers Wages-1566	Nalugugu NUSAF3 watersheds	Other Transfers from Central Government	5,000	0
<b>Sector : Education</b>			<b>212,637</b>	<b>67,421</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,700</b>	<b>22,442</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,700</b>	<b>22,442</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKIISE P.S.	Bukiise Bukiise	Sector Conditional Grant (Non-Wage)	5,730	1,910
KIKOBERO P.S.	Kikobero Bukiise	Sector Conditional Grant (Non-Wage)	10,158	3,386
NALUGUGU P.S.	Nalugugu Bukiise	Sector Conditional Grant (Non-Wage)	9,810	3,270
SIMU-PONDO P.S.	Simu pondo Bukiise	Sector Conditional Grant (Non-Wage)	12,858	4,286

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SIRONKO P.S.	Busiu Bukiise	Sector Conditional Grant (Non-Wage)	9,678	3,226
BUKIRINDYA P.S.	Bukilindya Bukiise sc	Sector Conditional Grant (Non-Wage)	5,694	1,898
Item : 263106 Other Current grants				
KISIKISI P.S.	Bukilindya Bukiise	Sector Conditional Grant (Non-Wage)	10,374	0
SALALIRA P.S.	Bukiise Bukiise	Sector Conditional Grant (Non-Wage)	13,398	4,466
<b>Programme : Secondary Education</b>			<b>134,937</b>	<b>44,979</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,937</b>	<b>44,979</b>
Item : 263104 Transfers to other govt. units (Current)				
BUHUGU SS	Bukiise Bukiise sc	Sector Conditional Grant (Non-Wage)	134,937	44,979
<b>Sector : Health</b>			<b>3,626</b>	<b>907</b>
<b>Programme : Primary Healthcare</b>			<b>3,626</b>	<b>907</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,626</b>	<b>907</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugusege Health Centre	Simu pondo	Sector Conditional Grant (Non-Wage)	3,626	907
<b>Sector : Water and Environment</b>			<b>139,771</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nalugugu Nalugugu and Bukiende	Sector Development Grant	48,000	0
<b>Programme : Natural Resources Management</b>			<b>91,771</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,771</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nalugugu Nusaf3 watershed	Other Transfers from Central Government	91,771	0
<b>LCIII : Sironko Town Council</b>			<b>1,752,383</b>	<b>154,949</b>
<b>Sector : Agriculture</b>			<b>505,998</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>505,998</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>505,998</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Southern Ward NUSAF3 watersheds	Other Transfers from Central Government	447,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Southern Ward VODP project sites	Other Transfers from Central Government	36,000	0
Item : 312211 Office Equipment				
Procurement of office equipment	Southern Ward Production office	Sector Development Grant	22,998	0
<b>Sector : Works and Transport</b>			<b>233,872</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>233,872</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>105,223</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
19 LLGs	Southern Ward 19 LLGs	Other Transfers from Central Government	105,223	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>122,795</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sironko TC	Central Ward Sironko TC	Other Transfers from Central Government	122,795	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,854</b>	<b>0</b>
Item : 242003 Other				
Routine road maintenance by road Gangs	Southern Ward Sironko	Other Transfers from Central Government	5,854	0
<b>Sector : Education</b>			<b>522,964</b>	<b>140,220</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,989</b>	<b>14,526</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,200</b>	<b>14,526</b>
Item : 263104 Transfers to other govt. units (Current)				
other schools	Southern Ward Sironko	Sector Conditional Grant (Non-Wage)	44,622	0
KIBIRA P.S.	Kibira Sironko tc	Sector Conditional Grant (Non-Wage)	9,954	3,318
SALIKWA P.S.	Central Ward Sironko tc	Sector Conditional Grant (Non-Wage)	21,690	7,230
SIRONKO TOWNSHIP	Industrial ward Sironko TC	Sector Conditional Grant (Non-Wage)	11,934	3,978

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>31,789</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward retentions for previous works	Sector Development Grant	11,789	0
Building Construction - Latrines-237	Industrial ward Sironko Township 5 stance Latime	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>352,467</b>	<b>117,489</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>352,467</b>	<b>117,489</b>
Item : 263104 Transfers to other govt. units (Current)				
SIRONKO PROG SS	Central Ward SIRONK O	Sector Conditional Grant (Non-Wage)	31,725	10,575
SIRONKO PARENTS s	Industrial ward Sironko T	Sector Conditional Grant (Non-Wage)	25,380	8,460
SIRONKO HIGH SCHOOL	Industrial ward Sironko TC	Sector Conditional Grant (Non-Wage)	276,045	92,015
SIRONKO STANDARD SS	Industrial ward SIRONKO TC2	Sector Conditional Grant (Non-Wage)	19,317	6,439
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>50,508</b>	<b>8,205</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,508</b>	<b>8,205</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Southern Ward PLE centers	Other Transfers from Central Government	18,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Southern Ward Education office	Sector Development - Grant	32,508	8,205
<b>Sector : Health</b>			<b>7,899</b>	<b>1,975</b>
<b>Programme : Primary Healthcare</b>			<b>7,899</b>	<b>1,975</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,899</b>	<b>1,975</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumumulo Health Centre	Southern Ward	Sector Conditional Grant (Non-Wage)	7,899	1,975
<b>Sector : Water and Environment</b>			<b>100,330</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,330</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>36,425</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Southern Ward Selected sub county for HYSAN	Transitional Development Grant	19,802	0
Environmental Impact Assessment - Field Expenses-498	Southern Ward Water office	Sector Development Grant	16,623	0
<b>Output : Spring protection</b>			<b>11,905</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Southern Ward retention for previous works	Sector Development Grant	2,505	0
Construction Services - Maintenance and Repair-400	Southern Ward Retentions for previous works	Sector Development Grant	7,200	0
Construction Services - Workshops-419	Southern Ward supervision of springs	Sector Development Grant	2,200	0
<b>Programme : Natural Resources Management</b>			<b>52,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Southern Ward Hqtr	Other Transfers from Central Government	52,000	0
<b>Sector : Social Development</b>			<b>2,750</b>	<b>688</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,750</b>	<b>688</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,750</b>	<b>688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
All LLGs	Southern Ward LLGs	Sector Conditional Grant (Non-Wage)	2,750	688
<b>Sector : Public Sector Management</b>			<b>378,571</b>	<b>12,067</b>
<b>Programme : District and Urban Administration</b>			<b>211,771</b>	<b>12,067</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>211,771</b>	<b>12,067</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward NUSAF3 coordination office	Other Transfers from Central Government	211,771	12,067
<b>Programme : Local Government Planning Services</b>			<b>166,800</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>166,800</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Southern Ward Appraisal all DDEG Projects HLG and LLGs	District Discretionary Development Equalization Grant	4,866	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Paving for district compound	District Discretionary Development Equalization Grant	60,000	0
Building Construction - General Construction Works-227	Southern Ward Shelves for district store	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward Solar repairs Works office	District Discretionary Development Equalization Grant	25,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Southern Ward Cao boardroom and DSC	District Discretionary Development Equalization Grant	28,134	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Southern Ward Hqtrs -DPU	District Discretionary Development Equalization Grant	28,800	0
<b>LCIII : Budadiri Town Council</b>			<b>241,679</b>	<b>31,291</b>
<b>Sector : Works and Transport</b>			<b>105,533</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>105,533</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>103,765</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Budadiri TC	Nakiwondwe Budadiri TC	Other Transfers from Central Government	103,765	0
<b>Output : District Roads Maintenance (URF)</b>			<b>1,768</b>	<b>0</b>
Item : 242003 Other				
Nakiwondwe makutana	Nakiwondwe Budadiri t	Other Transfers from Central Government	1,768	0
<b>Sector : Education</b>			<b>88,419</b>	<b>29,473</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>32,682</b>	<b>10,894</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,682</b>	<b>10,894</b>
Item : 263104 Transfers to other govt. units (Current)				
BUDADIRI GIRLS P.S	Kalawa Budadidri TC	Sector Conditional Grant (Non-Wage)	10,854	3,618
BUDADIRI BOYS P.S.	Bunyode Budadiri TC	Sector Conditional Grant (Non-Wage)	12,990	4,330
Item : 263106 Other Current grants				
KALAWA P.S.	Kalawa Budadiri TC	Sector Conditional Grant (Non-Wage)	8,838	2,946
<b>Programme : Secondary Education</b>			<b>55,737</b>	<b>18,579</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,737</b>	<b>18,579</b>
Item : 263104 Transfers to other govt. units (Current)				
BUDADIRI GIRLS SS	Kalawa Budadiri TC	Sector Conditional Grant (Non-Wage)	55,737	18,579
<b>Sector : Health</b>			<b>37,727</b>	<b>1,818</b>
<b>Programme : Primary Healthcare</b>			<b>37,727</b>	<b>1,818</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,252</b>	<b>1,818</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundege Health Centre	Nakiwondwe	Sector Conditional Grant (Non-Wage)	7,252	1,818
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,475</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Private Wing-649	Nakiwondwe Budadiri HCIV	District Discretionary Development Equalization Grant	10,475	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nakiwondwe Budadiri HCIV	Sector Development Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Nakiwondwe Budadiri TC solar outstanding obligation	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Bukhulo</b>			<b>222,776</b>	<b>32,094</b>
<b>Sector : Works and Transport</b>			<b>3,621</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,621</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>3,621</b>	<b>0</b>
Item : 242003 Other				
Bukhulo Nalukhuba road 7km	Kirombe Bukhulo sc	Other Transfers from Central Government	2,947	0
Nampanga - Bukedea boarder road	Mafudu Nmapanga-Bukedea road	Other Transfers from Central Government	674	0
<b>Sector : Education</b>			<b>114,282</b>	<b>32,094</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,980</b>	<b>21,660</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,980</b>	<b>21,660</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukhulo Primary School	Bukhulo Bukhulo	Sector Conditional Grant (Non-Wage)	11,178	3,726
MAFUDU P.S.	Mafudu Bukhulo	Sector Conditional Grant (Non-Wage)	8,394	2,798
MPOGO P.S.	Mpogo Bukhulo	Sector Conditional Grant (Non-Wage)	13,446	4,482
SOOLA P.S.	Soola Bukhulo	Sector Conditional Grant (Non-Wage)	12,354	4,118
ST. JUDE NALUKHUBA P.S	Kirombe Bukhulo	Sector Conditional Grant (Non-Wage)	6,642	2,214
Item : 263106 Other Current grants				
MAHEMPE P.S.	Soola Bukhulo	Sector Conditional Grant (Non-Wage)	12,966	4,322
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirombe St. Jude Nalukhuba 5 stance	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>31,302</b>	<b>10,434</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,302</b>	<b>10,434</b>
Item : 263104 Transfers to other govt. units (Current)				
HIGHWAYS SS	Soola Bukhulo sc	Sector Conditional Grant (Non-Wage)	15,510	5,170
ST PAUL SS NAMPANGA	Mafudu Bukhulo sc	Sector Conditional Grant (Non-Wage)	15,792	5,264
<b>Sector : Water and Environment</b>			<b>104,873</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>104,873</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>104,873</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mafudu Mafudu and Kapkwai	Sector Development Grant	48,000	0
Construction Services - Maintenance and Repair-400	Bukhulo Repairs of boreholes	Sector Development Grant	56,873	0
<b>LCIII : Bumalimba</b>			<b>346,545</b>	<b>75,203</b>
<b>Sector : Agriculture</b>			<b>152,177</b>	<b>8,900</b>
<b>Programme : Agricultural Extension Services</b>			<b>40,178</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>40,178</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Establishment of Demo sites at Sub county level	Mutufu Sub county and parish level	Sector Development Grant	40,178	0
<b>Programme : District Production Services</b>			<b>112,000</b>	<b>8,900</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,000</b>	<b>8,900</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Mutufu Mutufu farm and selected HHs	Sector Development - Grant	63,000	8,900
Item : 312104 Other Structures				
Construction Services - Projects-407	Mutufu Queen Demos	Sector Development Grant	49,000	0
<b>Sector : Works and Transport</b>			<b>2,189</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,189</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>2,189</b>	<b>0</b>

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Item : 242003 Other				
Nangooli Butandiga Road 5.2km	Bumalimba Butandiga s/c and Bumalimba sc	Other Transfers from Central Government	2,189	0
<b>Sector : Education</b>			<b>24,532</b>	<b>6,944</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,532</b>	<b>6,944</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,832</b>	<b>6,944</b>
Item : 263104 Transfers to other govt. units (Current)				
MUTUFU P.S.	Mutufu Bumalimba	Sector Conditional Grant (Non-Wage)	10,878	3,626
BUMULISYA P.S.	Bumulisya Bumulisha	Sector Conditional Grant (Non-Wage)	9,954	3,318
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>3,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mutufu Buhugu P/s	Sector Development Grant	3,700	0
<b>Sector : Health</b>			<b>167,647</b>	<b>59,359</b>
<b>Programme : Primary Healthcare</b>			<b>167,647</b>	<b>59,359</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,497</b>	<b>11,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buboolo Health Centre	Mutufu	Sector Conditional Grant (Non-Wage)	3,552	888
Buwalasi Health Centre	Bumulisya	Sector Conditional Grant (Non-Wage)	11,260	2,815
Buwasu Health Centre	Musense	Sector Conditional Grant (Non-Wage)	31,686	7,922
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>121,149</b>	<b>47,735</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mutufu Mutufu HCII	Sector Development - Grant	121,149	47,735
<b>LCIII : Buwalasi</b>			<b>159,724</b>	<b>43,398</b>
<b>Sector : Works and Transport</b>			<b>8,648</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,648</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>8,648</b>	<b>0</b>

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Item : 242003 Other				
Nagudi Bugusege 4km	Nagudi 4km	Other Transfers from Central Government	1,684	0
Bumasaga- Bukiyiti road 7km	Busamaga Buwalasi - Bunyafwa s/cs	Other Transfers from Central Government	2,755	0
Bumudu Namanyonyi 3.2km	Bumudu Buwalasi s/c	Other Transfers from Central Government	1,347	0
Buwalasi C/ Buwalasi TTC	Nagudi Buwalasi s/c	Other Transfers from Central Government	1,852	0
Buwalasi GCS Bumuwonti road 2.4km	Busamaga Buwalasi s/c	Other Transfers from Central Government	1,010	0
<b>Sector : Education</b>			<b>139,551</b>	<b>40,517</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,212</b>	<b>25,404</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,212</b>	<b>25,404</b>
Item : 263101 LG Conditional grants (Current)				
NANDAGO P.S.	Bunabuka Buwalasi	Sector Conditional Grant (Non-Wage)	11,094	3,698
Item : 263104 Transfers to other govt. units (Current)				
BUMUDU P.S.	Bumudu Buwala si	Sector Conditional Grant (Non-Wage)	7,278	2,426
BUMONGOTI P.S.	Bunabuka Buwalasi	Sector Conditional Grant (Non-Wage)	6,690	2,230
BUSAMAGA P.S.	Busamaga Buwalasi	Sector Conditional Grant (Non-Wage)	7,914	2,638
KIRONGO P.S.	Bugusege Buwalasi	Sector Conditional Grant (Non-Wage)	9,246	3,082
PATTO P.S.	Nagudi Buwalasi	Sector Conditional Grant (Non-Wage)	10,146	3,382
Item : 263106 Other Current grants				
MUSUNGA P.S.	Bugusege Buwalasi	Sector Conditional Grant (Non-Wage)	11,190	3,730
NAMBULU P.S.	Bunabuka Buwalasi	Sector Conditional Grant (Non-Wage)	12,654	4,218
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busamaga Kirongo p/s 5 stance	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>45,339</b>	<b>15,113</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,339</b>	<b>15,113</b>
Item : 263104 Transfers to other govt. units (Current)				
BUSAMAGA SS	Busamaga Buwalasi sc	Sector Conditional Grant (Non-Wage)	11,844	3,948
NAMBULU SSS	Bubbeza Buwalasi sc	Sector Conditional Grant (Non-Wage)	33,495	11,165
<b>Sector : Health</b>			<b>11,525</b>	<b>2,881</b>
<b>Programme : Primary Healthcare</b>			<b>11,525</b>	<b>2,881</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,525</b>	<b>2,881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulujewa Health Centre	Nagudi	Sector Conditional Grant (Non-Wage)	7,899	1,975
Mutufu Health Centre	Bunabuka	Sector Conditional Grant (Non-Wage)	3,626	907
<b>LCIII : Bukiyi</b>			<b>94,488</b>	<b>16,284</b>
<b>Sector : Works and Transport</b>			<b>5,474</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,474</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>5,474</b>	<b>0</b>
Item : 242003 Other				
Bunabuk - Bukiyi road 3.5km	Bukiyi Bukiyi s/c	Other Transfers from Central Government	1,474	0
Bukiyi SDA Bumahaga road 1.5km	Dahami Bukiyi sc	Other Transfers from Central Government	632	0
Nampanga Buwalasi road 3km	Nampanga Bukiyi sc	Other Transfers from Central Government	1,263	0
Patto - Kaduwa Road 5km	Bukiyi Bukiyi sc	Other Transfers from Central Government	2,105	0
<b>Sector : Education</b>			<b>69,014</b>	<b>16,284</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,014</b>	<b>16,284</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,852</b>	<b>16,284</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKIGALABO P.S.	Bukigalabo Bukiyi	Sector Conditional Grant (Non-Wage)	6,054	2,018

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BUKIRYA P.S.	Bukiya Bukiya	Sector Conditional Grant (Non-Wage)	5,250	1,750
BUKIYI P.S.	Nabudisiru Bukiya	Sector Conditional Grant (Non-Wage)	7,374	2,458
KISIKISI P.S.	Dahami Bukiya	Sector Conditional Grant (Non-Wage)	10,374	3,458
Item : 263106 Other Current grants				
KIYANJA P.S	Nabudisiru Bukiya	Sector Conditional Grant (Non-Wage)	8,598	2,866
NABENEKWA P.S.	Nampanga Bukiya	Sector Conditional Grant (Non-Wage)	11,202	3,734
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,162</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukiya Bukiya p/s	District Discretionary Development Equalization Grant	20,162	0
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nabudisiru Kiyanja GFS	Sector Development Grant	20,000	0
<b>LCIII : Bukyambi</b>			<b>73,813</b>	<b>1,994</b>
<b>Sector : Works and Transport</b>			<b>1,831</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,831</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>1,831</b>	<b>0</b>
Item : 242003 Other				
Nakiwondwe- Bukyambi road	Bukyambi Bukyambi	Other Transfers from Central Government	1,831	0
<b>Sector : Education</b>			<b>5,982</b>	<b>1,994</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,982</b>	<b>1,994</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,982</b>	<b>1,994</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKYAMBI P.S.	Bukyambi Bukyambi	Sector Conditional Grant (Non-Wage)	5,982	1,994

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<b>Sector : Public Sector Management</b>			<b>66,000</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>66,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>66,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukyambi Bukyambi Hqtrs	District Discretionary Development Equalization Grant	66,000	0
<b>LCIII : Bumasisfwa</b>			<b>288,361</b>	<b>57,303</b>
<b>Sector : Education</b>			<b>254,059</b>	<b>53,353</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>148,822</b>	<b>18,274</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>54,822</b>	<b>18,274</b>
Item : 263104 Transfers to other govt. units (Current)				
BUZELOBI P.S.	Bumasisfwa Bumasisfwa	Sector Conditional Grant (Non-Wage)	11,058	3,686
BULWALA P.S.	Bulwala Bumasisfwa	Sector Conditional Grant (Non-Wage)	8,790	2,930
BUMAGUZE P.S.	Bumaguze Bumasisfwa	Sector Conditional Grant (Non-Wage)	3,762	1,254
BUMASIFWA P.S.	Bumasisfwa Bumasisfwa	Sector Conditional Grant (Non-Wage)	6,714	2,238
BUMASOBO P.S.	Bumasobo Bumasisfwa	Sector Conditional Grant (Non-Wage)	7,722	2,574
BUNAGAMI P.S.	Bunagame Bumasisfwa	Sector Conditional Grant (Non-Wage)	6,426	2,142
ZEBUGUBUSI P.S.	Bunamahande Bumasisfwa	Sector Conditional Grant (Non-Wage)	10,350	3,450
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasobo Buzelobi	District Discretionary Development Equalization Grant	12,000	0
<i>Output : Classroom construction and rehabilitation</i>			<b>82,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasobo Gabende p/s	Sector Development Grant	82,000	0
<i>Programme : Secondary Education</i>			<b>105,237</b>	<b>35,079</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,237</b>	<b>35,079</b>
Item : 263104 Transfers to other govt. units (Current)				
BUMASIFA SEED SCHOOL	Bulwala Bumasifwa sc	Sector Conditional Grant (Non-Wage)	105,237	35,079
<b>Sector : Health</b>			<b>15,798</b>	<b>3,950</b>
<b>Programme : Primary Healthcare</b>			<b>15,798</b>	<b>3,950</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,798</b>	<b>3,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butandiga Health Centre	Bulwala	Sector Conditional Grant (Non-Wage)	7,899	1,975
Mbaya Health Centre	Bumasifwa	Sector Conditional Grant (Non-Wage)	7,899	1,975
<b>Sector : Water and Environment</b>			<b>18,504</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,504</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,504</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumasifwa Namuselele TC	Sector Development Grant	18,504	0
<b>LCIII : Masaba</b>			<b>69,522</b>	<b>11,906</b>
<b>Sector : Works and Transport</b>			<b>1,305</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,305</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>1,305</b>	<b>0</b>
Item : 242003 Other				
Koota kiguli road 3.1km	Buboolo Masaba sc	Other Transfers from Central Government	1,305	0
<b>Sector : Education</b>			<b>32,997</b>	<b>10,999</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,370</b>	<b>8,790</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,370</b>	<b>8,790</b>
Item : 263104 Transfers to other govt. units (Current)				
BUMULUWE P.S.	Bumuluwe Masaba	Sector Conditional Grant (Non-Wage)	5,814	1,938
BUFUPA P.S.	Bufupa Masaba sc	Sector Conditional Grant (Non-Wage)	8,838	2,946

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BUKINYALE P.S.	Bukinyale Masaba sc	Sector Conditional Grant (Non-Wage)	11,718	3,906
<b>Programme : Secondary Education</b>			<b>6,627</b>	<b>2,209</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>6,627</b>	<b>2,209</b>
Item : 263104 Transfers to other govt. units (Current)				
BUBOOLO SS	Bukinyale Masaba s/c	Sector Conditional Grant (Non-Wage)	6,627	2,209
<b>Sector : Health</b>			<b>3,626</b>	<b>907</b>
<b>Programme : Primary Healthcare</b>			<b>3,626</b>	<b>907</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,626</b>	<b>907</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyesha Health Centre	Buboolo	Sector Conditional Grant (Non-Wage)	3,626	907
<b>Sector : Water and Environment</b>			<b>31,594</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,594</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>31,594</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bufupa Mudoko GFS	Sector Development Grant	31,594	0
<b>LCIII : Nalusala</b>			<b>220,105</b>	<b>31,803</b>
<b>Sector : Works and Transport</b>			<b>120,171</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>120,171</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Widening Mudenga Cliff	Bumausi Kota- Nabudisiru Road	Other Transfers from Central Government	7,000	0
<b>Output : District Roads Maintainence (URF)</b>			<b>16,178</b>	<b>0</b>
Item : 242003 Other				
Pay of Wakine -Bukumbale	Bukumbale All Road gangs in the distrcit	Other Transfers from Central Government	1,053	0
Kibembe Bunatanyo 3km	Nalusala Naalusala sc	Other Transfers from Central Government	1,263	0



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Bukimali- Bumausi road 4km	Bumausi Nalusala sc	Other Transfers from Central Government	1,684	0
Bukirya Kibembe road 6km	Nabubolo Nalusala sc	Other Transfers from Central Government	2,526	0
Koota Nabudisiru road 5.8km	Nalusala Nalusala sc	Other Transfers from Central Government	2,442	0
Sironko Bugusege road 10km	Bumausi Sironko Bugusege road Nalusala sc	Other Transfers from Central Government	7,210	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>96,993</b>	<b>0</b>
Item : 263106 Other Current grants				
Sironko Bugusege 3km	Nalusala Nalusala sc	Other Transfers from Central Government	36,000	0
Mechainized maintenance 40km	Bukumbale Sironko Bugusege and others roads	Other Transfers from Central Government	60,993	0
<b>Sector : Education</b>			<b>95,409</b>	<b>31,803</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,744</b>	<b>15,248</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,744</b>	<b>15,248</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKUMBALE P.S.	Bukumbale Nalusala	Sector Conditional Grant (Non-Wage)	8,862	2,954
BUMAUSI P.S.	Bumausi Nalusala	Sector Conditional Grant (Non-Wage)	9,918	3,306
BUYAYA P.S.	Buyaya Nalusala	Sector Conditional Grant (Non-Wage)	5,070	1,690
KIBEMBE P.S.	Nalusala Nalusala	Sector Conditional Grant (Non-Wage)	6,978	2,326
Item : 263106 Other Current grants				
BWIKASA P.S.	Nabubolo Nalusala	Sector Conditional Grant (Non-Wage)	6,270	2,090
MANGANGA P.S	Bukumbale Nalusala	Sector Conditional Grant (Non-Wage)	8,646	2,882
<b>Programme : Secondary Education</b>			<b>49,665</b>	<b>16,555</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,665</b>	<b>16,555</b>
Item : 263104 Transfers to other govt. units (Current)				
NALUSALA SEED SECONDARY SCHOOL	Bumausi Nalusala sc	Sector Conditional Grant (Non-Wage)	49,665	16,555

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<b>Sector : Health</b>			<b>4,525</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>4,525</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>4,525</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buyaya Buyaya HCII	Sector Development Grant	4,525	0
<b>LCIII : Buwasa</b>			<b>203,192</b>	<b>54,610</b>
<b>Sector : Works and Transport</b>			<b>2,863</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>2,863</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>2,863</b>	<b>0</b>
Item : 242003 Other				
Bugusege Lusya 1km	Bugusege Bugusege Lusya Buwasa sc	Other Transfers from Central Government	421	0
Bubulegesi Bunegesa road 5.8km	Bumasaba Buwasa	Other Transfers from Central Government	2,442	0
<b>Sector : Education</b>			<b>157,905</b>	<b>52,635</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>29,106</b>	<b>9,702</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>29,106</b>	<b>9,702</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGUNZU P.S.	Bugwagi Buwasa	Sector Conditional Grant (Non-Wage)	11,190	3,730
Bugusege Primary School	Bugusege Buwasa	Sector Conditional Grant (Non-Wage)	7,362	2,454
BUWASA P.S.	Buwasa Buwasa	Sector Conditional Grant (Non-Wage)	10,554	3,518
<i>Programme : Secondary Education</i>			<b>128,799</b>	<b>42,933</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>128,799</b>	<b>42,933</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGUNZU SEED SCHOOL	Bugwagi Buwasa sc	Sector Conditional Grant (Non-Wage)	128,799	42,933
<b>Sector : Health</b>			<b>42,424</b>	<b>1,975</b>
<i>Programme : Primary Healthcare</i>			<b>42,424</b>	<b>1,975</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,899</b>	<b>1,975</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagami Health Centre	Bumasaba	Sector Conditional Grant (Non-Wage)	7,899	1,975
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
BUWASA HC IV	Buwasa BUWASA HC IV	Sector Development Grant	20,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,525</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwasa Buwasa HC IV	District Discretionary Development Equalization Grant	14,525	0
<b>LCIII : Bugitimwa</b>			<b>133,111</b>	<b>14,523</b>
<b>Sector : Works and Transport</b>			<b>51,568</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,568</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kidega -Bugiboni Road -bridge	Bugiboni Kidega bridge on Kidenga - Bugiboni road	Other Transfers from Central Government	9,000	0
<b>Output : District Roads Maintainence (URF)</b>			<b>6,568</b>	<b>0</b>
Item : 242003 Other				
Gombe Bugiboni road3.6km	Bugiboni Bugitimwa s/c	Other Transfers from Central Government	1,516	0
Kidega- Bugiboni road 5km	Bugiboni Bugitimwa sc	Other Transfers from Central Government	2,105	0
Nakiwonwe Bugitimwa road 7km	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	2,947	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>36,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Nakiwondwe Bugitimwa road 3km	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	36,000	0
<b>Sector : Education</b>			<b>37,644</b>	<b>12,548</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,644</b>	<b>12,548</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,644</b>	<b>12,548</b>
Item : 263104 Transfers to other govt. units (Current)				
GABENDE P.S	Buwetye Bugitimwa	Sector Conditional Grant (Non-Wage)	4,218	1,406
BUGIBONI P.S.	Bugiboni Bugitimwa sc	Sector Conditional Grant (Non-Wage)	7,170	2,390
BUMULEGI P.S.	Bumulegi Bugitimwa	Sector Conditional Grant (Non-Wage)	5,790	1,930
LUSAGALI P.S.	Lusagali Bugitimwa	Sector Conditional Grant (Non-Wage)	7,434	2,478
BUGITIMWA P.S.	Bugitimwa Bugitimwa sc	Sector Conditional Grant (Non-Wage)	9,162	3,054
BUMAGABULA P.S	Bumagabula Bugiytimwa	Sector Conditional Grant (Non-Wage)	3,870	1,290
<b>Sector : Health</b>			<b>7,899</b>	<b>1,975</b>
<b>Programme : Primary Healthcare</b>			<b>7,899</b>	<b>1,975</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,899</b>	<b>1,975</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunaseke Health Centre	Bugitimwa	Sector Conditional Grant (Non-Wage)	7,899	1,975
<b>Sector : Water and Environment</b>			<b>36,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>36,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bugitimwa Mashate GFS	Sector Development Grant	36,000	0
<b>LCIII : Busulani</b>			<b>287,181</b>	<b>67,531</b>
<b>Sector : Works and Transport</b>			<b>58,788</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>58,788</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kiguli-Muluti road	Bunagawoya River Sironko Birdge Kiguli-Muluti Road	Other Transfers from Central Government	15,000	0
<b>Output : District Roads Maintainence (URF)</b>			<b>7,788</b>	<b>0</b>
Item : 242003 Other				

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Busulani Bunaseke road	Bumawosa Busulani Bunaseke	Other Transfers from Central Government	4,210	0
Kiglui Maluti road	Buluzwala Kiguli Maluti	Other Transfers from Central Government	1,431	0
Nakiriungu kipande	Namwejje Nakiriung kipande road	Other Transfers from Central Government	2,147	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>36,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Busulani Bunaseke road 3km	Bumawosa Busulani sc	Other Transfers from Central Government	36,000	0
<b>Sector : Education</b>			<b>220,593</b>	<b>67,531</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,098</b>	<b>12,366</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,098</b>	<b>12,366</b>
Item : 263104 Transfers to other govt. units (Current)				
BUNDAGALA P.S.	Bunagawoya Busulani	Sector Conditional Grant (Non-Wage)	6,234	2,078
MAKUYU P.S.	Bumawosa Busulani	Sector Conditional Grant (Non-Wage)	7,830	2,610
NAKIRUNGU P.S.	Namwejje Busulani	Sector Conditional Grant (Non-Wage)	10,722	3,574
NAMWENJE P.S.	Bunakirima Busulani	Sector Conditional Grant (Non-Wage)	4,734	1,578
BUDEDA P.S.	Bumawosa Busulani sc	Sector Conditional Grant (Non-Wage)	7,578	2,526
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunagawoya Bundagala p/s 5 stance	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>165,495</b>	<b>55,165</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>165,495</b>	<b>55,165</b>
Item : 263104 Transfers to other govt. units (Current)				
MASABA SSS	Bugimunye Busulani sc	Sector Conditional Grant (Non-Wage)	165,495	55,165
<b>Sector : Water and Environment</b>			<b>7,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,800</b>	<b>0</b>

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Capital Purchases				
<b>Output : Spring protection</b>			<b>7,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Bumawosa	Sector Development ,,	2,600	0
Construction Works-405	Gidongo spring	Grant		
Construction Services - Other	Bunakirima	Sector Development ,,	2,600	0
Construction Works-405	Namafuko spring	Grant		
Construction Services - Other	Bugimunye	Sector Development ,,	2,600	0
Construction Works-405	Wogoli spring	Grant		
<b>LCIII : Buhugu</b>			<b>83,608</b>	<b>15,260</b>
<b>Sector : Works and Transport</b>			<b>8,336</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,336</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>8,336</b>	<b>0</b>
Item : 242003 Other				
Buhugu - Nambalenzi	Bumatofu Buhugu	Other Transfers from Central Government	1,263	0
Madesu Namukuyu road 3km	Bumugwedi Buhugu	Other Transfers from Central Government	1,263	0
Buboolo- Wopulusi road 2.1km	Bumugwedi Buhugu sc	Other Transfers from Central Government	884	0
Buhugu Mahapa road 4km	Bumadyemu Buhugu sc	Other Transfers from Central Government	1,684	0
Buhugu s/ Nandere road 5.6km	Bugwa Buhugu sc	Other Transfers from Central Government	2,358	0
Nambalenzi - Kisekye road 2.1km	Bugibugi Nambelnzi kisekye 2.1km	Other Transfers from Central Government	884	0
<b>Sector : Education</b>			<b>75,272</b>	<b>15,260</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,812</b>	<b>12,440</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,320</b>	<b>12,440</b>
Item : 263104 Transfers to other govt. units (Current)				
BUHUGU P.S.	Bugwa Buhugu	Sector Conditional Grant (Non-Wage)	15,870	5,290
BUMATOFU P.S.	Bumatofu Buhugu	Sector Conditional Grant (Non-Wage)	7,386	2,462
BUSIITA P.S.	Busiita Buhugu	Sector Conditional Grant (Non-Wage)	8,934	2,978

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Kirali P.S.	Kirali Buhugu	Sector Conditional Grant (Non-Wage)	5,130	1,710
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>29,492</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumatofu Bumatofu P/s 5 stance	District Discretionary Development Equalization Grant	11,492	0
Building Construction - Latrines-237	Kirali Kirali p/s 5 stance	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>8,460</b>	<b>2,820</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>8,460</b>	<b>2,820</b>
Item : 263104 Transfers to other govt. units (Current)				
ST MATHEWS COLLEGE BUHUGU	Bumatofu Buhugu sc	Sector Conditional Grant (Non-Wage)	8,460	2,820
<b>LCIII : Bukyabo</b>			<b>26,152</b>	<b>7,342</b>
<b>Sector : Works and Transport</b>			<b>4,126</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,126</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>4,126</b>	<b>0</b>
Item : 242003 Other				
Buhugu Bukyabo road	Bukyabo Bukyabo	Other Transfers from Central Government	2,105	0
Kisanja Kisumu Nasusi roads 4.8km	Bukyabo Bukyabo s/c	Other Transfers from Central Government	2,021	0
<b>Sector : Education</b>			<b>22,026</b>	<b>7,342</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,490</b>	<b>2,830</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,490</b>	<b>2,830</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKYABO P.S.	Bukyabo Bukyabo	Sector Conditional Grant (Non-Wage)	8,490	2,830
<b>Programme : Secondary Education</b>			<b>13,536</b>	<b>4,512</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>13,536</b>	<b>4,512</b>
Item : 263104 Transfers to other govt. units (Current)				

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MT ELGON SSS	Zebigi Bukyabo sc	Sector Conditional Grant (Non-Wage)	13,536	4,512
<b>LCIII : Butandiga</b>			<b>87,961</b>	<b>16,884</b>
<b>Sector : Education</b>			<b>38,802</b>	<b>12,934</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,802</b>	<b>12,934</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,802</b>	<b>12,934</b>
Item : 263104 Transfers to other govt. units (Current)				
BUTANDIGA P.S.	Butandiga Butandiga	Sector Conditional Grant (Non-Wage)	9,186	3,062
MBAYA P.S.	Mbaya Butandiga	Sector Conditional Grant (Non-Wage)	8,274	2,758
SIIGWA P.S.	Sigwa Butandiga	Sector Conditional Grant (Non-Wage)	9,474	3,158
BUBIKOOTE P.S.	Butandiga Butandiga sc	Sector Conditional Grant (Non-Wage)	5,070	1,690
Mbata P.S	Mbaya ButNDIGA	Sector Conditional Grant (Non-Wage)	6,798	2,266
<b>Sector : Health</b>			<b>49,159</b>	<b>3,950</b>
<i>Programme : Primary Healthcare</i>			<b>49,159</b>	<b>3,950</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>19,159</b>	<b>3,950</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumulisha Health Centre	Butandiga	Sector Conditional Grant (Non-Wage)	7,899	1,975
Buteza Health Centre	Mbaya	Sector Conditional Grant (Non-Wage)	11,260	1,975
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>15,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Mbaya Mbaya HC III	District Discretionary Development Equalization Grant	15,000	0
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butandiga Butandiga HCIII	Sector Development Grant	15,000	0
<b>LCIII : Bunyafwa</b>			<b>295,174</b>	<b>51,138</b>
<b>Sector : Works and Transport</b>			<b>5,052</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,052</b>	<b>0</b>



## Vote:552 Sironko District

## Quarter1

Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>5,052</b>	<b>0</b>
Item : 242003 Other				
Kigulya-Bunambasi road 4.2km	Kigulya Bunyafwa s/c	Other Transfers from Central Government	1,768	0
Bumalunda Bunandalo road 3km	Bunazami Bunyafwa sc	Other Transfers from Central Government	1,263	0
Nkongge - Nabubolo road 1.3km	Bukiyiti Bunyafwa sc	Other Transfers from Central Government	547	0
Nkongge- Bufumbo road 3.5km	Bugambi Bunyafwa sc	Other Transfers from Central Government	1,474	0
<b>Sector : Education</b>			<b>264,922</b>	<b>51,138</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>163,282</b>	<b>17,258</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,774</b>	<b>17,258</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKIITI P.S.	Bukiyiti Bunyafwa	Sector Conditional Grant (Non-Wage)	11,250	3,750
Bundandaloo Primary School	Kigulya Bunyafwa	Sector Conditional Grant (Non-Wage)	11,778	3,926
BUGALABI P.S.	Bunazami Bunyafwa sc	Sector Conditional Grant (Non-Wage)	12,666	4,222
Bugambi Primary School	Bugambi Bunyafwa sc	Sector Conditional Grant (Non-Wage)	10,590	3,530
Item : 263106 Other Current grants				
KALASA P.S.	Kigulya Bunyafwa	Sector Conditional Grant (Non-Wage)	5,490	1,830
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukiyiti Bumadibila pls 2 classroom blcok	Sector Development Grant	80,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>31,508</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukiyiti Bukiyiy p/schoool	District Discretionary Development Equalization Grant	31,508	0
<b>Programme : Secondary Education</b>			<b>101,640</b>	<b>33,880</b>

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## Quarter1

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,640</b>	<b>33,880</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGAMBI SS	Bugambi Bunyafwa s/c	Sector Conditional Grant (Non-Wage)	101,640	33,880
<b>Sector : Water and Environment</b>			<b>25,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bugambi Nakidibo spring	Sector Development , Grant	2,600	0
Construction Services - Other Construction Works-405	Kigulya Ngungulu spring	Sector Development , Grant	2,600	0
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugambi Soni GFS	Sector Development Grant	20,000	0
<b>LCIII : Buyobo</b>			<b>682,576</b>	<b>31,880</b>
<b>Sector : Works and Transport</b>			<b>86,116</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,116</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>7,325</b>	<b>0</b>
Item : 242003 Other				
Buweri Bumumulo road	Buweri Buweri Bumumlo	Other Transfers from Central Government	5,305	0
Kidowa Lyambaga	Buyola Buyobo sc	Other Transfers from Central Government	1,010	0
Kidowa Lyambaga road 2.4km	Bumwambu Buyobo sc	Other Transfers from Central Government	1,010	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>78,791</b>	<b>0</b>
Item : 263106 Other Current grants				
Buweri Bumumulo 4km	Buweri Buyobo s/c and Zesui sc	Other Transfers from Central Government	48,000	0
Item : 263206 Other Capital grants				

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Sonooli- Bumusi Bukwaga road	Bumusi Buyobo s/c	District Discretionary Development Equalization Grant	30,791	0
<b>Sector : Education</b>			<b>76,460</b>	<b>22,820</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,460</b>	<b>22,820</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,460</b>	<b>22,820</b>
Item : 263104 Transfers to other govt. units (Current)				
BUKWAGA P.S.	Busedani Buyobo	Sector Conditional Grant (Non-Wage)	8,454	2,818
BULAMBULI P.S.	Bulambuli Buyobo	Sector Conditional Grant (Non-Wage)	6,582	2,194
BUMUSI P.S.	Bumusi Buyobo	Sector Conditional Grant (Non-Wage)	10,002	3,334
BUNHEMBE P.S.	Bumwambu Buyobo	Sector Conditional Grant (Non-Wage)	8,202	2,734
BUYOBO P.S.	Bumayamba Buyobo	Sector Conditional Grant (Non-Wage)	11,118	3,706
NAKIDEGA P.S.	Buyola Buyobo	Sector Conditional Grant (Non-Wage)	5,970	1,990
Item : 263106 Other Current grants				
BUNGWANYI P.S	Busedani Bukhulo	Sector Conditional Grant (Non-Wage)	11,802	3,934
BUSEDANI P.S.	Busedani Buyobo	Sector Conditional Grant (Non-Wage)	6,330	2,110
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Busedani Repair for Bukwaga p/s P1 and P2	Sector Development Grant	8,000	0
<b>Sector : Health</b>			<b>520,000</b>	<b>9,060</b>
<b>Programme : Primary Healthcare</b>			<b>520,000</b>	<b>9,060</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
BUYOBO HC II	Bulambuli BUYOBO HC II	Sector Development Grant	20,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>9,060</b>
Item : 312101 Non-Residential Buildings				

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## Quarter1

Building Construction - General Construction Works-227	Bumayamba Buyobo HCII	Sector Development - Grant	500,000	9,060
<b>LCIII : Missing Subcounty</b>			<b>69,236</b>	<b>18,479</b>
<b>Sector : Health</b>			<b>69,236</b>	<b>18,479</b>
<b>Programme : Primary Healthcare</b>			<b>69,236</b>	<b>18,479</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>2,144</b>
Item : 211101 General Staff Salaries				
-	Missing Parish sironko health office	Sector Conditional Grant (Wage)	0	2,144
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,547</b>	<b>1,137</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BuhuguHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,547	1,137
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>64,690</b>	<b>15,199</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeza Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,626	907
Budadiri Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	28,300	7,075
Bugitimwa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	10,378	2,595
Bulwala Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	7,899	1,975
Buyaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,626	907
BUYOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,617	0
NAMPANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,617	835
Simupondo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,626	907