
Vote:552 Sironko District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 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: 18/05/2020

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

Vote:552 Sironko District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	382,010	228,510	60%
Discretionary Government Transfers	4,803,712	4,012,221	84%
Conditional Government Transfers	25,140,060	19,963,024	79%
Other Government Transfers	2,449,749	703,100	29%
External Financing	280,092	180,819	65%
Total Revenues shares	33,055,622	25,087,675	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,433,868	5,332,640	5,109,596	83%	79%	96%
Finance	461,282	327,408	312,242	71%	68%	95%
Statutory Bodies	923,113	688,335	353,071	75%	38%	51%
Production and Marketing	2,791,582	2,038,434	1,791,617	73%	64%	88%
Health	4,949,640	3,859,220	3,425,568	78%	69%	89%
Education	14,151,621	10,842,492	10,398,743	77%	73%	96%
Roads and Engineering	1,470,164	733,369	490,024	50%	33%	67%
Water	421,650	401,312	127,463	95%	30%	32%
Natural Resources	373,391	176,465	162,279	47%	43%	92%
Community Based Services	535,944	194,847	186,757	36%	35%	96%
Planning	410,382	390,217	206,836	95%	50%	53%
Internal Audit	87,654	62,979	62,863	72%	72%	100%
Trade, Industry and Local Development	45,332	32,499	31,568	72%	70%	97%
Grand Total	33,055,622	25,080,218	22,658,628	76%	69%	90%
<i>Wage</i>	<i>16,711,449</i>	<i>12,638,306</i>	<i>12,991,669</i>	<i>76%</i>	<i>78%</i>	<i>103%</i>
<i>Non-Wage Recurrent</i>	<i>10,618,707</i>	<i>8,105,213</i>	<i>7,251,964</i>	<i>76%</i>	<i>68%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>5,445,374</i>	<i>4,163,337</i>	<i>2,254,666</i>	<i>76%</i>	<i>41%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>280,092</i>	<i>173,362</i>	<i>161,935</i>	<i>62%</i>	<i>58%</i>	<i>93%</i>

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

The cumulative out turn for Q3 was shs 25,087,675,000 which was 76.% of the approved budget. Higher budget support performance was due to release modalities for development grants, pension and gratuity for verified pensioners arrears which were released in the previous quarter. The cumulative expenditure for the period under review was shs. 22,658,628,000 which was 69% of the approved expenditure and 90% of the budget released. The low absorption was attributed to delays in the execution of works by contracted firms, notwithstanding additional expenditure arising from supplementary budget for primary teachers salary enhancement (shs. 428,596,841, of which shs. 285,731,227 were expended during the period Q2 to Q3) which was effected in October 2019 following Government decision.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	382,010	228,510	60 %
Local Services Tax	95,000	52,298	55 %
Land Fees	19,000	21,260	112 %
Local Hotel Tax	510	255	50 %
Application Fees	5,220	2,610	50 %
Business licenses	18,500	9,250	50 %
Rent & rates – produced assets – from private entities	18,000	9,000	50 %
Park Fees	6,200	3,100	50 %
Property related Duties/Fees	18,130	9,065	50 %
Advertisements/Bill Boards	21,200	10,600	50 %
Animal & Crop Husbandry related Levies	30,000	15,000	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,957	56 %
Registration of Businesses	6,500	1,985	31 %
Agency Fees	7,500	2,670	36 %
Inspection Fees	12,000	6,000	50 %
Market /Gate Charges	55,400	43,101	78 %
Tax Tribunal – Court Charges and Fees	350	175	50 %
Other Fees and Charges	25,500	15,400	60 %
Ground rent	1,500	750	50 %
Miscellaneous receipts/income	38,000	24,034	63 %
2a.Discretionary Government Transfers	4,803,712	4,012,221	84 %
District Unconditional Grant (Non-Wage)	980,263	735,197	75 %
Urban Unconditional Grant (Non-Wage)	113,765	85,324	75 %
District Discretionary Development Equalization Grant	1,571,790	1,571,790	100 %
Urban Unconditional Grant (Wage)	353,097	264,823	75 %
District Unconditional Grant (Wage)	1,718,837	1,289,128	75 %
Urban Discretionary Development Equalization Grant	65,961	65,961	100 %
2b.Conditional Government Transfers	25,140,060	19,963,024	79 %
Sector Conditional Grant (Wage)	14,639,515	11,084,355	76 %
Sector Conditional Grant (Non-Wage)	3,162,931	2,169,102	69 %

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Sector Development Grant	2,410,913	2,410,913	100 %
Transitional Development Grant	19,802	19,802	100 %
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	1,116,357	75 %
Gratuity for Local Governments	1,023,714	767,785	75 %
2c. Other Government Transfers	2,449,749	703,100	29 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	52,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,270,909	75,272	6 %
Support to PLE (UNEB)	18,000	19,600	109 %
Uganda Road Fund (URF)	793,226	608,228	77 %
Vegetable Oil Development Project	36,000	0	0 %
Youth Livelihood Programme (YLP)	279,614	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
Uganda Sanitation Fund	0	0	0 %
3. External Financing	280,092	180,819	65 %
United Nations Expanded Programme on Immunisation (UNEPI)	280,092	180,819	65 %
InterGovernmental Authority for Development (IGAD)	0	0	0 %
Total Revenues shares	33,055,622	25,087,675	76 %

Cumulative Performance for Locally Raised Revenues

The cumulative out turn as at 31st March 2020 shs.228,510,000 which was 60% of the approved LR budget. While actual out turn for Q3 was shs. 37,504,909 which was 39.3% of the planned budget for Q3. The lower out turn was due to low performance local service tax, Business licenses, Agency fees, inspection fees, park fees a detailed above..

Cumulative Performance for Central Government Transfers

The cumulative outturn for central government transfers to for Q3 was shs 23,975,245,000 which was 80% of the approved budget was attributed to the released modalities for development grants which was at 100% release.

Cumulative Performance for Other Government Transfers

The cumulative out turn for OGT as 31st March was shs.703,100,000 which was 29% of the approved budget. Actual out turn for Q3 was shs. 213,764,692,000 which was 34.9% of the planned budget. the lower performance was attributed to Policy shift on YLP, UWEP and also no out turn for VODP, and FIEFOC

Cumulative Performance for External Financing

The cumulative out turn from external financing by close of Q3 shs.180,819,000 which was 65% of the approved Budget. Actual out turn for Q3 was shs.18,883,000 for immunization activities. .

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,000,318	672,671	67 %	250,079	223,189	89 %
District Production Services	1,791,265	1,118,945	62 %	447,816	358,702	80 %
Sub- Total	2,791,582	1,791,617	64 %	697,896	581,891	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,470,164	490,024	33 %	367,541	321,046	87 %
Sub- Total	1,470,164	490,024	33 %	367,541	321,046	87 %
Sector: Trade and Industry						
Commercial Services	45,332	31,568	70 %	11,333	9,679	85 %
Sub- Total	45,332	31,568	70 %	11,333	9,679	85 %
Sector: Education						
Pre-Primary and Primary Education	9,243,127	7,005,150	76 %	2,310,782	2,505,603	108 %
Secondary Education	4,575,706	3,213,328	70 %	1,143,927	1,289,636	113 %
Education & Sports Management and Inspection	327,105	180,076	55 %	81,776	82,907	101 %
Special Needs Education	5,683	189	3 %	1,421	189	13 %
Sub- Total	14,151,621	10,398,743	73 %	3,537,905	3,878,336	110 %
Sector: Health						
Primary Healthcare	4,949,640	3,425,568	69 %	1,237,410	1,187,506	96 %
Sub- Total	4,949,640	3,425,568	69 %	1,237,410	1,187,506	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	421,650	127,463	30 %	105,412	71,973	68 %
Natural Resources Management	373,391	162,279	43 %	93,348	49,806	53 %
Sub- Total	795,041	289,742	36 %	198,760	121,779	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	535,944	186,757	35 %	133,986	64,781	48 %
Sub- Total	535,944	186,757	35 %	133,986	64,781	48 %
Sector: Public Sector Management						
District and Urban Administration	6,433,868	5,111,201	79 %	1,608,467	904,698	56 %
Local Statutory Bodies	923,113	353,071	38 %	230,778	100,019	43 %
Local Government Planning Services	410,382	206,836	50 %	102,596	93,773	91 %
Sub- Total	7,767,363	5,671,108	73 %	1,941,841	1,098,490	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	461,282	312,242	68 %	115,320	89,606	78 %
Internal Audit Services	87,654	62,863	72 %	21,914	19,038	87 %
Sub- Total	548,936	375,105	68 %	137,234	108,644	79 %
Grand Total	33,055,622	22,660,233	69 %	8,263,906	7,372,151	89 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,181,233	5,216,504	84%	1,545,308	928,533	60%
District Unconditional Grant (Non-Wage)	110,110	183,799	167%	27,527	61,266	223%
District Unconditional Grant (Wage)	587,840	440,865	75%	146,960	146,945	100%
General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	100%	501,319	0	0%
Gratuity for Local Governments	1,023,714	767,785	75%	255,928	255,928	100%
Locally Raised Revenues	102,351	58,681	57%	25,588	7,505	29%
Multi-Sectoral Transfers to LLGs_NonWage	317,690	137,051	43%	79,423	45,684	58%
Pension for Local Governments	1,488,476	1,116,357	75%	372,119	372,119	100%
Salary arrears (Budgeting)	389,433	389,433	100%	97,358	0	0%
Urban Unconditional Grant (Wage)	156,343	117,257	75%	39,086	39,086	100%
Development Revenues	252,635	116,136	46%	63,159	38,763	61%
District Discretionary Development Equalization Grant	40,864	40,864	100%	10,216	13,621	133%
Other Transfers from Central Government	211,771	75,272	36%	52,943	25,142	47%
Total Revenues shares	6,433,868	5,332,640	83%	1,608,467	967,296	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	744,183	557,811	75%	186,046	185,936	100%
Non Wage	5,437,050	4,473,667	82%	1,359,263	702,036	52%
Development Expenditure						
Domestic Development	252,635	79,724	32%	63,159	16,726	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,433,868	5,111,201	79%	1,608,467	904,698	56%

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C: Unspent Balances			
Recurrent Balances	185,027	4%	
Wage	311		
Non Wage	184,715		
Development Balances	36,412	31%	
Domestic Development	36,412		
External Financing	0		
Total Unspent	221,439	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 5,332,640,000 which was 83% of the approved budget while actual out turn for Q3 was shs.967,296,000 which was 60% of the planned budget for Q3. The higher out turn was attributed to the release modality for verified pensioners, gratuity and salaries arrears which were released as block during Q2. which also affected the actual out turn for Q3 The cumulative expenditure as at close of Q3 was shs. 5,111,201,000 which was 79% of the approved while actual expenditure for Q3 was shs. 904,698,000 which was 56% Low absorption was due to delays in processing of salary and gratuity arrears for some pensioners 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 3 months, 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	461,282	327,408	71%	115,320	96,767	84%
District Unconditional Grant (Non-Wage)	90,918	68,188	75%	22,729	22,729	100%
District Unconditional Grant (Wage)	238,215	178,662	75%	59,554	59,554	100%
Locally Raised Revenues	74,214	37,107	50%	18,554	0	0%
Urban Unconditional Grant (Wage)	57,934	43,451	75%	14,484	14,484	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	461,282	327,408	71%	115,320	96,767	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,149	222,113	75%	74,037	74,038	100%
Non Wage	165,132	90,130	55%	41,283	15,568	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,282	312,242	68%	115,320	89,606	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		15,166				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,166	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 327,408,000 by close of Q3 which was 71% of the approved budget while actual out turn for Q3 was shs.96,767,000 which was 84.% of the planned budget for Q3. Lower performance was due low out turn for LR to offset the outstanding obligation of funds advanced on LR by MoFPED. The cumulative expenditure across sector was shs 312,242,000 which was 68% of the approved expenditure. The actual expenditure for Q3 was 89,606,000 which was 78% of the planned expenditure for Q3. Low absorption of was due to delays in IFMS transaction processing challenges.

Reasons for unspent balances on the bank account

Unspent funds (15,166,000) were a result of delays in IFMS transaction processing

Highlights of physical performance by end of the quarter

The key outputs for Q3 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	923,113	688,335	75%	230,778	226,778	98%
District Unconditional Grant (Non-Wage)	493,371	370,028	75%	123,343	123,343	100%
District Unconditional Grant (Wage)	293,742	220,306	75%	73,435	73,435	100%
Locally Raised Revenues	136,000	98,000	72%	34,000	30,000	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	923,113	688,335	75%	230,778	226,778	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	293,742	164,927	56%	73,435	55,188	75%
Non Wage	629,371	188,144	30%	157,343	44,831	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	923,113	353,071	38%	230,778	100,019	43%
C: Unspent Balances						
Recurrent Balances		335,263	49%			
Wage		55,379				
Non Wage		279,884				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		335,263	49%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total shs688,335,000 which was 75.% of the approved budget and while actual out turn for Q3 was shs.226,778,000 which 98% of the planned budget for Q3, The cumulative expenditure for quarter two was shs.353,071,000 which was 38% of the approved expenditure while actual expenditure for Q3 was shs 44,831,000 which was 43% of the planned expenditure for Q3. Balance unspent due to COVID 19 out break and the lock down and also payment modalities for ex gratia for LCII and LCIs which is paid once at the end of the financial year.

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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 Q3 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,007,132	752,100	75%	251,783	248,534	99%
Locally Raised Revenues	12,997	6,498	50%	3,249	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	364,316	273,237	75%	91,079	91,079	100%
Sector Conditional Grant (Wage)	629,819	472,364	75%	157,455	157,455	100%
Development Revenues	1,784,450	1,286,335	72%	446,113	414,558	93%
District Discretionary Development Equalization Grant	30,901	30,901	100%	7,725	10,300	133%
Multi-Sectoral Transfers to LLGs_Gou	1,095,373	1,080,258	99%	273,843	345,866	126%
Other Transfers from Central Government	483,000	0	0%	120,750	0	0%
Sector Development Grant	175,175	175,175	100%	43,794	58,392	133%
Total Revenues shares	2,791,582	2,038,434	73%	697,896	663,092	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,819	471,979	75%	157,455	157,427	100%
Non Wage	377,313	215,347	57%	94,328	70,199	74%
Development Expenditure						
Domestic Development	1,784,450	1,104,290	62%	446,113	354,265	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,791,582	1,791,617	64%	697,896	581,891	83%
C: Unspent Balances						
Recurrent Balances		64,773	9%			
Wage		385				
Non Wage		64,388				
Development Balances		182,044	14%			
Domestic Development		182,044				

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External Financing	0		
Total Unspent	246,818	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received total of ug shs 2,038,434,000= which was 73% of the approved budget while the actual out turn for Q3 was shs.663,092,000 which was 95.% of the planned budget for the quarter. Low performed was due to 0% release of funds from OPM for NUSAF3. for water shed interventions projects. The Department in total spent 1,791,617,000 which was 64% of the approved expenditure while the actual expenditure for for quarter three was shs. 581,891,000 which was 83% of the planned expenditure. The low absorption was due to procurement process which was still ongoing and also transaction processing delays for non-wage funds for extension services provision by extension workers..

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 Three/.

Highlights of physical performance by end of the quarter

The key Projects undertaken in Quarter three 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 5 Consultative Visits to MAAIF for Reports Submissions and Technical Consultations by Sector heads in Veterinary,Crop,Fisheries ,Entomolgy and DPMO

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,928,874	2,945,184	75%	982,218	980,748	100%
District Unconditional Grant (Wage)	8,681	5,046	58%	2,170	705	32%
Sector Conditional Grant (Non-Wage)	260,015	195,006	75%	65,004	64,998	100%
Sector Conditional Grant (Wage)	3,660,177	2,745,133	75%	915,044	915,044	100%
Development Revenues	1,020,766	914,036	90%	255,192	258,318	101%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	280,092	173,362	62%	70,023	11,426	16%
Sector Development Grant	700,674	700,674	100%	175,169	233,558	133%
Total Revenues shares	4,949,640	3,859,220	78%	1,237,410	1,239,065	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,668,858	2,743,543	75%	917,215	913,439	100%
Non Wage	260,015	188,546	73%	65,004	62,682	96%
Development Expenditure						
Domestic Development	740,674	331,545	45%	185,169	211,385	114%
External Financing	280,092	161,935	58%	70,023	0	0%
Total Expenditure	4,949,640	3,425,568	69%	1,237,410	1,187,506	96%
C: Unspent Balances						
Recurrent Balances		13,096	0%			
Wage		6,636				
Non Wage		6,460				
Development Balances		420,557	46%			
Domestic Development		409,129				
External Financing		11,427				
Total Unspent		433,652	11%			

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Cumulative outturn as at Q3 was shs. 3,859,220 ,000 which was 78% of the approved budget while actual out turn for Q3 was shs.1,239,065,000 which was 100% of the planned budget. The cumulative expenditure as at Q3 was shs.3,425,568,000 which was 69% of the approved expenditure while actual expenditure for Q3 was shs 1,187,506,000 which was 96%. the lower absorption was due to procurement process which was at contract award level for the development projects. Balance unspent was shs.433,652,000 mainly for development projects including the construction works for upgrade of Health IIs to HCIIIs at Bundege and Mutufu.

Reasons for unspent balances on the bank account

Unspent funds were mainly for development projects whose works had not been executed to warrant payment and Sanitation funds which were released late.

Highlights of physical performance by end of the quarter

The key physical outputs for the period under review included: , transfers fo PHC nonwage to all government health facilities and 1 NGO facility, integrated support supervision, payment of outstanding obligations for construction of 5 stance pit latrine at Budadiri HCIV, Conducted DHT meetings, facilitated monitoring of government projects in the sector, prepared and submitted sector performance report for Q3 to the line ministries.

Vote:552 Sironko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,843,894	9,533,164	74%	3,210,973	3,517,397	110%
District Unconditional Grant (Wage)	51,757	38,818	75%	12,939	12,939	100%
Locally Raised Revenues	5,540	2,770	50%	1,385	0	0%
Sector Conditional Grant (Non-Wage)	2,437,078	1,624,718	67%	609,269	812,359	133%
Sector Conditional Grant (Wage)	10,349,519	7,866,858	76%	2,587,380	2,692,099	104%
Development Revenues	1,307,728	1,309,328	100%	326,932	429,909	131%
District Discretionary Development Equalization Grant	75,162	75,162	100%	18,791	25,054	133%
Other Transfers from Central Government	18,000	19,600	109%	4,500	0	0%
Sector Development Grant	1,214,566	1,214,566	100%	303,641	404,855	133%
Total Revenues shares	14,151,621	10,842,492	77%	3,537,905	3,947,306	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,401,276	8,327,258	80%	2,600,319	2,920,008	112%
Non Wage	2,442,618	1,589,090	65%	610,655	801,992	131%
Development Expenditure						
Domestic Development	1,307,728	482,395	37%	326,932	156,336	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,151,621	10,398,743	73%	3,537,905	3,878,336	110%
C: Unspent Balances						
Recurrent Balances						
		-383,184	-4%			
Wage		-421,583				
Non Wage		38,399				
Development Balances						
		826,932	63%			
Domestic Development		826,932				
External Financing		0				
Total Unspent		443,749	4%			

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 10,842,621,000 which was 77% of the approved budget while actual out turn for Q3 was shs 3,947,306,000 which was 112% of the planned budget for the quarter. The higher out turn was due to release modalities for the sector development funds and sector non wage which were released on termly basis as opposed to quarterly basis. The cumulative expenditure as at 31st March 2020 was shs10,398,743,000 which was 73%.% of the approved expenditure while actual expenditure for Q3 was shs 3,878,336,000 which was 110.% of the planned expenditure for the quarter. The low absorption of funds was attributed to procurement process for capital works which was at contract award level. thus no works had been executed to warrant payment. Balance was mainly of projects in the sector. the negative expenditure on wage was due to supplementary budget which was provided to enhance salaries for primary teachers (primary wage) which was not captured at budget level.

Reasons for unspent balances on the bank account

The unspent funds were for capital projects whose procurement process was at contract award level 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, facilitated PLE administration for all primary schools, Completed payment for staff house at Bukiyiti primary school.

Vote:552 Sironko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	919,006	702,578	76%	229,751	220,083	96%
District Unconditional Grant (Wage)	92,447	69,350	75%	23,112	23,127	100%
Other Transfers from Central Government	793,226	608,228	77%	198,306	188,623	95%
Urban Unconditional Grant (Wage)	33,333	25,000	75%	8,333	8,333	100%
Development Revenues	551,158	30,791	6%	137,789	10,264	7%
District Discretionary Development Equalization Grant	30,791	30,791	100%	7,698	10,264	133%
Other Transfers from Central Government	520,367	0	0%	130,092	0	0%
Total Revenues shares	1,470,164	733,369	50%	367,541	230,346	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,780	94,320	75%	31,445	31,430	100%
Non Wage	793,226	389,114	49%	198,306	289,616	146%
Development Expenditure						
Domestic Development	551,158	6,590	1%	137,789	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,470,164	490,024	33%	367,541	321,046	87%
C: Unspent Balances						
Recurrent Balances						
		219,144	31%			
Wage		30				
Non Wage		219,114				
Development Balances						
		24,201	79%			
Domestic Development		24,201				
External Financing		0				
Total Unspent		243,345	33%			

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative out turn as at end of Q3 was shs 733,369,000 which was 50% of the approved budget while actual out turn for Q3 was shs 230,346,000 which was 63% of the planned budget. Low performance was due to release modalities for NUSAF3 funds under the LIPW component. The cumulative expenditure in the department as at the close of Q3 was shs.490,024,000 which was 33% of the approved expenditure while actual expenditure for the Q3 was shs. 321,046,000 which was 87% of the planned expenditure for Q3. 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 to transaction processing delays on IFMS and frequent breakdown of road equipment.

Highlights of physical performance by end of the quarter

The key physical outputs for the period under review included; periodic maintenance of Nakiwondwe - Bugitimwa road, Buweri Bumumulo, Busulani Bunaseke, Dalo Magga, Buhugu Mahapa, , Transfer of funds to Urban councils and repaired road equipment, 237kms of community roads routinely,worked, Routine maintenance by grading was done for Kibembe Bunatanyo 5km, Buhugu-Mahapa 4km, Magga Dallo 5.7km and also roads for Sonooli - Bukwaga road under DDEG.

Vote:552 Sironko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,491	42,369	75%	14,123	14,123	100%
District Unconditional Grant (Wage)	26,312	19,734	75%	6,578	6,578	100%
Sector Conditional Grant (Non-Wage)	30,180	22,635	75%	7,545	7,545	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	365,159	358,944	98%	91,290	119,648	131%
District Discretionary Development Equalization Grant	24,859	18,644	75%	6,215	6,215	100%
Sector Development Grant	320,498	320,498	100%	80,124	106,833	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	421,650	401,312	95%	105,412	133,771	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,312	14,502	55%	6,578	7,251	110%
Non Wage	30,180	0	0%	7,545	0	0%
Development Expenditure						
Domestic Development	365,159	112,961	31%	91,290	64,722	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	421,650	127,463	30%	105,412	71,973	68%
C: Unspent Balances						
Recurrent Balances		27,866	66%			
Wage		5,231				
Non Wage		22,635				
Development Balances		245,983	69%			
Domestic Development		245,983				
External Financing		0				
Total Unspent		273,849	68%			

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs401,312,000 which was 95% of the approved budget while actual out turn for Q3 was shs 133,771,000 (127%) of the planned budget for Q3. The higher out turn was due to release modality for the water sector development grant which was at 100%. The cumulative expenditure as at the end of Q3 was shs.127,463,000 which was 30% of the approved expenditure while actual expenditure for Q3 was shs.71,973,000 which was 68% of the planned expenditure. The low absorption was due to procurement process which was at bid award level thus works had not been executed to warrant payment. Balance on account was shs 273,849,000 mainly for water projects.

Reasons for unspent balances on the bank account

Unspent funds was a result of procurement process which at bid award 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 Q3 included, payment of salaries for the 3 months, one water sector coordination meeting, formation of 39 water social mobilizers, trained water pump mechanics, Procured HPE pipes for Kiyanja, Mudoko, Soni and Mashate GFS, Drilled boreholes in Bukiise, Bukhulo, Mafudu and Nalusala sub counties. paid retention for Bukiise and Bukhulo, Retentions for Bukhulo and Bukiise sub counties.

Vote:552 Sironko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,620	151,465	74%	51,155	49,155	96%
District Unconditional Grant (Wage)	137,967	103,475	75%	34,492	34,492	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	5,796	4,347	75%	1,449	1,449	100%
Urban Unconditional Grant (Wage)	52,857	39,643	75%	13,214	13,214	100%
Development Revenues	168,771	25,000	15%	42,193	8,333	20%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
Other Transfers from Central Government	143,771	0	0%	35,943	0	0%
Total Revenues shares	373,391	176,465	47%	93,348	57,488	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,824	143,117	75%	47,706	47,706	100%
Non Wage	13,796	4,850	35%	3,449	1,425	41%
Development Expenditure						
Domestic Development	168,771	14,312	8%	42,193	675	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	373,391	162,279	43%	93,348	49,806	53%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		3,497				
Development Balances						
Domestic Development		10,688				
External Financing		0				
Total Unspent		14,186	8%			

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative department out turn for Q3 was shs176,465,000 which was 47% of the approved budget. while actual out turn for Q3 was shs.57,488,000 which was 62% of the planned budget for Q3. Low performance was due to non release of FIEFOC funds. The total expenditure for Q3 was shs162,279,000 which was 43% of the approved expenditure while actual expenditure for Q3 was which was .49,806,000 which was 53% of planned expenditure for Q3. Lower absorption was due the delays in the procurement process for tree seedling which was at procurement requisition level.

Reasons for unspent balances on the bank account

The unspent funds were for tree seedlings whose procurement process had not been completed and was at bid award level.

Highlights of physical performance by end of the quarter

The key outputs for quarter three included payment of salary for natural staff, environment compliance inspections, and forestry inspections, Land surveying.

Vote:552 Sironko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	525,944	184,847	35%	131,486	61,682	47%
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
District Unconditional Grant (Wage)	166,401	126,067	76%	41,600	42,866	103%
Locally Raised Revenues	4,666	2,333	50%	1,166	0	0%
Other Transfers from Central Government	279,614	0	0%	69,904	0	0%
Sector Conditional Grant (Non-Wage)	52,781	39,586	75%	13,195	13,195	100%
Urban Unconditional Grant (Wage)	13,482	10,112	75%	3,371	3,371	100%
Development Revenues	10,000	10,000	100%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	535,944	194,847	36%	133,986	65,015	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,883	136,178	76%	44,971	46,239	103%
Non Wage	346,061	44,325	13%	86,515	12,287	14%
Development Expenditure						
Domestic Development	10,000	6,255	63%	2,500	6,255	250%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,944	186,757	35%	133,986	64,781	48%
C: Unspent Balances						
Recurrent Balances		4,345	2%			
Wage		0				
Non Wage		4,344				
Development Balances		3,745	37%			
Domestic Development		3,745				
External Financing		0				

Vote:552 Sironko District**Quarter3**

Total Unspent	8,090	4%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs 194,847,000=shillings which is 36% of the approved budget . While actual out turn for Q3 was shs 65,015,000 which was 49% of the planned budget for the quarter. The reason for the low performance was due to none release of YLP and partly UWEP funds under other government transfers The cumulative expenditure as at end of quarter three was shs 186,757,000= which was 35% of approved expenditure while actual expenditure for Q3 was shs.64,781,000 which was 48% of planned budget. Balance not spent was shs 8,090,000. Of which 3745,000 was DDEG and 4,344,000 for non wage activities which was being processed on IFMS.

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.

Highlights of physical performance by end of the quarter

The outputs for Q3 included; 24 OVC provided legal and child protection services by PSWO, 64 instructors of FAL facilitated, 4 PWD accessed special grant, PWD Day celebrated, 4 GBV cases handled, quarterly staff meeting held, 4 CBOs registered, 27 community development workers facilitated and one workman's compensation case handled

Vote:552 Sironko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,582	104,087	71%	36,396	31,296	86%
District Unconditional Grant (Non-Wage)	52,939	39,704	75%	13,235	13,235	100%
District Unconditional Grant (Wage)	62,651	46,988	75%	15,663	15,663	100%
Locally Raised Revenues	20,400	10,200	50%	5,100	0	0%
Urban Unconditional Grant (Wage)	9,592	7,194	75%	2,398	2,398	100%
Development Revenues	264,800	286,130	108%	66,200	109,597	166%
District Discretionary Development Equalization Grant	264,800	286,130	108%	66,200	109,597	166%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	410,382	390,217	95%	102,596	140,893	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,243	54,087	75%	18,061	18,061	100%
Non Wage	73,339	36,155	49%	18,335	12,766	70%
Development Expenditure						
Domestic Development	264,800	116,593	44%	66,200	62,946	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,382	206,836	50%	102,596	93,773	91%
C: Unspent Balances						
Recurrent Balances		13,845	13%			
Wage		95				
Non Wage		13,749				
Development Balances		169,537	59%			
Domestic Development		169,537				
External Financing		0				
Total Unspent		183,381	47%			

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn as at 31st March 2020 was shs.390,217,000 which was 95% of the approved budget While actual out turn for Q3 was shs 140,893,000 which was 137.% of the planned budget for the quarter. The higher out turn was attributed to the release modalities for the development budget which was at 100% as opposed to the expected 75% if based on prorata. The cumulative expenditure for the period Jan - March 2020 was shs. 206,836,000 which was 50% of the approved expenditure while actual expenditure for Q3 was shs.93,773,000 which was 91% of the planned expenditure for the period under review. Balance of shs 183,381,000 was majorly for projects works which had not been executed to warrant payment (169,537,000 and 13,845,000 of nonwage which was in being processed on IFMS..

Reasons for unspent balances on the bank account

The unspent balance for development funds were for projects works whose procurement process was at contract award level while nonwage funds were due to transaction processing delays..

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 of all projects status for FY2019/20, 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, Paid outstanding obligation on district stores, One meeting for preparation of district COVID 19 response plan was facilitated..

Vote:552 Sironko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,654	62,979	72%	21,914	19,152	87%
District Unconditional Grant (Non-Wage)	19,999	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	26,257	19,892	76%	6,564	6,763	103%
Locally Raised Revenues	11,842	5,921	50%	2,960	0	0%
Urban Unconditional Grant (Wage)	29,556	22,167	75%	7,389	7,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,654	62,979	72%	21,914	19,152	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,813	41,959	75%	13,953	14,052	101%
Non Wage	31,841	20,904	66%	7,960	4,986	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,654	62,863	72%	21,914	19,038	87%
C: Unspent Balances						
Recurrent Balances						
		117	0%			
Wage		100				
Non Wage		17				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		117	0%			

Vote:552 Sironko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn as at Q3 was shs 62,970,000 which was 72.% of the approved. While Actual out turn for Q3 was shs. 19,152,000 which was 87% of the planned budget. The cumulative expenditure as at end of Q3 was shs.62,863,000 which was 72% of the approved expenditure while the actual expenditure for Q3 was shs.19,039,000 which 87% of the planned expenditure. the Balance of 117,000 was residuals on non wage expenditure.

Reasons for unspent balances on the bank account

Unspent funds were just residuals of shs.3000.

Highlights of physical performance by end of the quarter

The outputs for the period Q3 included; preparation and submission of second quarter internal Audit report to Internal Auditor general office in Kampala, Payment of staff salaries for 3 months of Jan -Feb and March 2020, Audited of 6 LLGs,, Conducted special Audit for 3 Sub counties and verified all projects works for payment.

Vote:552 Sironko District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,332	32,499	72%	11,333	9,833	87%
District Unconditional Grant (Wage)	26,567	19,925	75%	6,642	6,642	100%
Locally Raised Revenues	6,000	3,000	50%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	12,765	9,574	75%	3,191	3,191	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,332	32,499	72%	11,333	9,833	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,567	19,875	75%	6,642	6,625	100%
Non Wage	18,765	11,693	62%	4,691	3,054	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,332	31,568	70%	11,333	9,679	85%
C: Unspent Balances						
Recurrent Balances		931	3%			
Wage		50				
Non Wage		881				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		931	3%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn at the close of Q3 shs.32,499,000 which was 72.% of the approved budget while actual out turn for Q3 was shs.9,833,000 which was 87% of the planned budget. The cumulative expenditure as at the end of Q3 was shs.31,568,000 which was 70% of the approved expenditure while actual out turn for Q3 was shs.9,679,000 which was 85% of the planned expenditure Quarter three. Balance unspent was shs 931,000 which due to delays in IFMS transaction processing.

Vote:552 Sironko District

Quarter3

Reasons for unspent balances on the bank account

Unspent funds worthy 931,000 was due to IFMS transaction process delays..

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

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	Salaries for staff were processed for 3 months of Jan, Feb and March 2020. Facilitation of CAO's office. Payment of electricity bills and water		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	Salaries for staff were processed for 3 months of Jan, Feb and March 2020. Facilitation of CAO's office. Payment of electricity bills and water
211101 General Staff Salaries	744,183	557,811	75 %		185,936
211103 Allowances (Incl. Casuals, Temporary)	14,400	10,800	75 %		3,600
213002 Incapacity, death benefits and funeral expenses	12,000	1,050	9 %		0
221007 Books, Periodicals & Newspapers	672	168	25 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	12,000	3,200	27 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	2,230	70 %		650
221012 Small Office Equipment	1,000	928	93 %		0
222001 Telecommunications	600	198	33 %		0
223005 Electricity	5,951	4,887	82 %		1,000
223006 Water	2,400	1,200	50 %		0
224004 Cleaning and Sanitation	600	300	50 %		0
227001 Travel inland	40,000	22,632	57 %		4,845
227004 Fuel, Lubricants and Oils	36,000	23,000	64 %		5,000
228002 Maintenance - Vehicles	6,528	3,264	50 %		0

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282102 Fines and Penalties/ Court wards	16,000	8,000	50 %	0
Wage Rect:	744,183	557,811	75 %	185,936
Non Wage Rect:	153,352	82,857	54 %	15,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	897,535	640,667	71 %	201,031

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	(58%)58% of LG established posts filled	(58%)58% of LG staff establishment
%age of staff appraised	(100) 100% staff appraised	(100) 100 staff due for for appraisal	(100%)100% staff appraised	(100)100 staff due for for appraisal
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of salaries for staff paid by 28th of every month	(100%) 100% staff salaries were processed and paid for those who due for salary payment	(100%)100% of salaries for staff paid by 28th of every month	(100%)100% staff salaries were processed and paid for those who due for salary payment
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%) 100% pensioners due for payment were paid	(100%)100% of pensioners paid by 28th of every month	(100%)100% pensioners due for payment were paid
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 submission of pension files and consultations with MoPS	Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups	Facilitated submission of pension files and consultations with MoPS
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,281	11,331	497 %	6,251
227001 Travel inland	8,000	9,456	118 %	2,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,281	22,287	181 %	9,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,281	22,287	181 %	9,716

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	(3) three staff supported for career development	(2)staff supported under career development	(1)One staff supported for career development
Availability and implementation of LG capacity building policy and plan	(Yes) District Capacity building plan in place	(yes) District 5 year capacity building plan in place	(yes)District Capacity building plan in place	(yes)District 5 year capacity building plan in place

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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	One training committee meeting held		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	One training committee meeting held
221002 Workshops and Seminars	32,691	32,677	100 %		14,100
221003 Staff Training	8,173	8,074	99 %		2,626
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,864	40,752	100 %		16,726
External Financing:	0	0	0 %		0
Total:	40,864	40,752	100 %		16,726
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.	All LLGs were supervised and monitored on service delivery		LLGs activities supervised and mentored for effective service delivery.	All LLGs were supervised and monitored on service delivery
227001 Travel inland	8,000	4,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		0
Reasons for over/under performance:	NA				
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	Public information disseminated	Disseminated information on COVID 19 preventive measures and projects implemented in the district	Public information disseminated	Disseminated information on COVID 19 preventive measures and projects implemented in the district
227001 Travel inland	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	0
Reasons for over/under performance:	na			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff.	Verified pensioners were paid monthly pension for 3 months and gratuity.	Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff.	Verified pensioners were paid monthly pension for 3 months and gratuity.
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	(1) Monitoring of projects	(3)monitoring report compiled	(1)Monitoring of projects
No. of monitoring reports generated	(12) 12 Monitoring reports prepared	(9) nine monitoring reports were generated.	(3)monitoring report compiled	(3)Three monthly motioning reports were generated
Non Standard Outputs:	Annual board of survey conducted for FY2019/20	na	na	na
227001 Travel inland	8,000	4,000	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	0

Reasons for over/under performance: na

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly printing of payrolls for all staff paid salary	monthly printing of staff payslips was done	3Monthly printing of payrolls for all staff paid salary	3 monthly printing of payroll for staff was done	
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: na

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) 100% staff trained in records management	(100%) Records staff trained in records management.	()	(100%)Records staff trained in records management.	
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 and submitted to PPDA Bid adverts ran in the media for open domestic bidding	three quarterly performance reports were prepared and submitted to PPDA.	One quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding	One quarterly performance report was prepared and submitted to PPDA.	
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221001 Advertising and Public Relations	4,000	3,000	75 %	2,000
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	2,000
Reasons for over/under performance: na				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) na	(0) na	(0)na	(0)na
No. of existing administrative buildings rehabilitated	(0) na	(0) na	(0)na	(0)na
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)Contract signing and commencement of works	()
Non Standard Outputs:	Coordination of NUSAF3 activities Payment of wages for NUSAF3 community facilitators	Coordinated NUSAF3 activities in the selected watersheds	Coordination of NUSAF3 activities in the 8 watersheds	Coordinated NUSAF3 activities in the selected watersheds
281504 Monitoring, Supervision & Appraisal of capital works	211,771	38,972	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,771	38,972	18 %	0
External Financing:	0	0	0 %	0
Total:	211,771	38,972	18 %	0
Reasons for over/under performance: na				
Total For Administration : Wage Rect:	744,183	557,811	75 %	185,936
Non-Wage Reccurent:	5,119,360	4,338,701	85 %	654,930
GoU Dev:	252,635	79,724	32 %	16,726
Donor Dev:	0	0	0 %	0
Grand Total:	6,116,177	4,976,235	81.4 %	857,592

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 30/07/2019	(1) na		()	()na
Non Standard Outputs:	<p>Staff salaries for both District and Urban councils processed and paid for 12 months</p> <p>Annual Performance Reports prepared and submitted to MoFPED</p> <p>Half Year, Nine months and Annual Financial Statements prepared and submitted to Accountant General & Auditor General</p> <p>3 Computers for Finance department serviced and maintained</p> <p>Welfare for finance staff facilitated</p> <p>Finance staff at LLGs supervised and mentored staff who lose their dear ones supported</p>	<p>Salaries for staff for 9 months were paid. Newspapers were procured for CFO office.</p> <p>Computers were serviced and repaired.</p> <p>Facilitated submission Half year Accounts to Accountant.</p> <p>Facilitated submission of supplementary budget to MoFPED.</p> <p>repaired and serviced.</p> <p>Facilitated submission of NUSAF 3 cash limit requests.</p>			<p>Salaries for staff for 3 months were paid. Newspapers were procured for CFO office.</p> <p>Computers were serviced and repaired.</p> <p>Facilitated submission Half year Accounts to Accountant.</p> <p>Facilitated submission of supplementary budget to MoFPED.</p> <p>repaired and serviced.</p> <p>Facilitated submission of NUSAF 3 cash limit requests.</p>
211101 General Staff Salaries	296,149	222,113	75 %		74,038
221007 Books, Periodicals & Newspapers	2,688	772	29 %		172
221008 Computer supplies and Information Technology (IT)	2,080	1,300	63 %		520
221009 Welfare and Entertainment	2,424	1,376	57 %		300
221011 Printing, Stationery, Photocopying and Binding	2,840	1,210	43 %		250
221020 IPPS Recurrent Costs	1,000	750	75 %		250
227001 Travel inland	14,379	10,524	73 %		1,499
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	13,500	75 %		4,500
228002 Maintenance - Vehicles	3,344	776	23 %		0

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273102	Incapacity, death benefits and funeral expenses	1,640	77	5 %	0
	Wage Rect:	296,149	222,113	75 %	74,038
	Non Wage Rect:	52,395	30,285	58 %	7,491
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	348,545	252,398	72 %	81,529
Reasons for over/under performance:		na			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(95000000) 95000000 Local service tax collected	(122000000) Shs. 122000000 was collected for local service tax.	()	(0)NA	
Value of Hotel Tax Collected	(510000) Shs. 510000	(510000) na	()	(0)No hotel tax was collected	
Value of Other Local Revenue Collections	(286500000) Shs. 286,500,000 to be collected from other Local revenue sources	(28650000) Shs. 28650000 was collected.	()	(234000000)	
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	Facilitated data collection from LLG on local revenue. Backup support to selected LLGs. facilitation for study tour Nwoya district.		Facilitated data collection from LLG on local revenue. Backup support to selected LLGs. facilitation for study tourNwoya district.	
221008	Computer supplies and Information Technology (IT)	2,600	1,050	40 %	200
221011	Printing, Stationery, Photocopying and Binding	3,762	1,549	41 %	345
227001	Travel inland	6,696	4,054	61 %	664
227004	Fuel, Lubricants and Oils	2,777	2,083	75 %	703
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,835	8,735	55 %	1,912
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,835	8,735	55 %	1,912
Reasons for over/under performance:		na.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() 31/05/2019	(31/5/2019) 31/5/2019	()	(0)na	

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Date for presenting draft Budget and Annual workplan to the Council	() 27/03/2019	(19/4/2020) Draft Budget was presented on 19/4/2020 to the Business committee as guided by the Hon. Minister of Local government due to COVID 19 pandemic.	()	(())Draft Budget for FY2020/21 was presented to the Business committee as guided by the Hon. Minister of Local government due to COVID 19 pandemic.
Non Standard Outputs:	Budget documents for Prepared and submitted to council for approval Data for Budgets collected from Sub-counties, Approved Budget submitted to MOFPED & MoLG	Facilitated data collection for Budget update. Backup support on budget preparation to LLGs was done.		Facilitated data collection for Budget update. Backup support on budget preparation to LLGs was done.
221011 Printing, Stationery, Photocopying and Binding	4,312	1,656	38 %	289
227001 Travel inland	7,200	3,660	51 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,512	5,316	46 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,512	5,316	46 %	580
Reasons for over/under performance:	na			

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Computers and printers serviced and in good working condition	Audit responses to Audit general for Q2 and Q3 were prepared. Supervised LLGs on LLGs compliance to LGFARS. Prepared internal Audit responses to for Q1 and Q2. Facilitated delivery of Audit responses to Auditor general in Kampala. Finance staff were facilitated to Accountant to prepared half year accounts.	Computers and printers serviced and in good working condition Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices	Audit responses to Audit general for Q1 and Q2 were prepared. Supervised LLGs on LLGs compliance to LGFARS. Prepared internal Audit responses to for Q1 and Q2. Facilitated delivery of Audit responses to Auditor general in Kampala. Finance staff were facilitated to Accountant to prepared half year accounts.
	Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices			
	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 %	0
221011 Printing, Stationery, Photocopying and Binding	3,955	2,658	67 %	458
227001 Travel inland	10,102	5,445	54 %	1,092
227004 Fuel, Lubricants and Oils	3,800	2,464	65 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,857	10,817	57 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,857	10,817	57 %	2,150

Reasons for over/under performance: na

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General () 30/07/2019 (30/7/2020) 30/7/2020 () (na)

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Non Standard Outputs:	Computers Laptops and printers serviced	Prepared and submitted half year accounts to the office of the accountant general facilitated submission of Half accounts to accountant general Kamapla. Facilitated data collection on projects being implemented. Facilitated production of Half year accounts for FY2019/20.	Prepared and submitted half year accounts to the office of the accountant general facilitated submission of Half accounts to accountant general Kamapla. Facilitated data collection on projects being implemented. Facilitated production of Half year accounts for FY2019/20.
	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	974	49 %
			250

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221011 Printing, Stationery, Photocopying and Binding	16,220	9,249	57 %	1,652
227001 Travel inland	18,313	9,745	53 %	1,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,533	19,967	55 %	3,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,533	19,967	55 %	3,427
Reasons for over/under performance: na				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Computers and printers serviced regularly	Serviced computers for IFMS Fuel for IFMS generator was purchased. Stationery for IFMS transactions was procured. printer cartridges was procured for IFMS printers.	IFMS Computers and printers serviced regularly Payment vouchers and Payment Registers printed daily	Serviced computers for IFMS Fuel for IFMS generator was purchased. Stationery for IFMS transactions was procured. printer cartridges was procured for IFMS printers.
	IFMS challenges and issues reported and handled by MoLG and MOPED Bach up by MoLG support team		IFMS challenges and issues reported and handled by MoLG and MOPED Bach up by MoLG support team	
	IFMS generator fueled and serviced regularly		IFMS generator fueled and serviced regularly	
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	5,400	4,050	75 %	1,350
227001 Travel inland	4,200	3,150	75 %	1,050
227004 Fuel, Lubricants and Oils	18,400	13,800	75 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: na				
Total For Finance : Wage Rect:	296,149	222,113	75 %	74,038
Non-Wage Reccurent:	165,132	97,621	59 %	23,059
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	461,282	319,733	69.3 %	97,097

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	Monthly salary for staff and all political leaders were paid. for 3 month of Jan, Feb and MARCH 2020. newspapers were procured for chairman's office and welfare.		Payment of salary for political leaders at District and LLGs for 3 months council meetings held facilitation of council activities (1 meetings) payment of salary for technical staff and political leaders	Monthly salary for staff and all political leaders were paid. for 3 month of Jan, Feb and MARCH 2020. newspapers were procured for chairman's office and welfare.
211101 General Staff Salaries	293,742	164,927	56 %		55,188
211103 Allowances (Incl. Casuals, Temporary)	19,440	9,000	46 %		0
221002 Workshops and Seminars	1,900	900	47 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	600	370	62 %		70
222001 Telecommunications	600	150	25 %		0
227001 Travel inland	30,609	13,840	45 %		0
227004 Fuel, Lubricants and Oils	620	0	0 %		0
Wage Rect:	293,742	164,927	56 %		55,188
Non Wage Rect:	54,669	24,460	45 %		70
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,410	189,387	54 %		55,258
Reasons for over/under performance: Council meetings were not held due to inadequate funds.					
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.	6 contracts committee meetings were held.		Two contracts committee meetings held Contracted services advertised in the media (New vision and monitor.	Two contracts committee meetings were held.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,614	65 %		646
221001 Advertising and Public Relations	2,000	1,500	75 %		500

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221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001 Travel inland	1,400	700	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	7,564	66 %	1,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	7,564	66 %	1,896

Reasons for over/under performance: na

Output : 138203 LG Staff Recruitment Services

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	3 DSC meetings were held to appoint staff, discipline, confirm staff, promote staff	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	3 DSC meetings were held to appoint staff, discipline, confirm staff, promote staff
211103 Allowances (Incl. Casuals, Temporary)	7,579	5,040	66 %	1,440
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221002 Workshops and Seminars	9,000	6,010	67 %	2,040
221007 Books, Periodicals & Newspapers	400	300	75 %	100
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	4,000	1,855	46 %	0
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,979	19,455	65 %	5,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,979	19,455	65 %	5,330

Reasons for over/under performance: na

Output : 138204 LG Land Management Services

Vote:552 Sironko District

Quarter3

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications received and acted upon	(0) na	(0)	(0)No output
No. of Land board meetings	(12) 12 District Land Board Meetings conducted	(0) NA	(0)	(0)NA
Non Standard Outputs:	12 District Land board meetings conducted to approve land applications 4 quarterly reports prepared and submitted to MoLUD kampala	Quarterly report was prepared and submitted	3 District Land board meetings conducted to approve land applications 1 quarterly reports prepared and submitted to MoLUD Kampala	Quarterly report was prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	4,960	2,480	50 %	1,240
221009 Welfare and Entertainment	840	420	50 %	210
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	6,200	50 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	6,200	50 %	3,100
Reasons for over/under performance: District land not fully constituted.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(5) 5 Auditor Generals queries reviewed by DPAC	(2) 2 DPAC meeting	(0)	(2)2 DPAC meeting
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	(4) 2 DPAC reports prepared	(0)	(2)2 DPAC reports prepared
Non Standard Outputs:	4 DPAC meetings conducted to review internal Audit reports 4 Quarterly reports prepared and submitted	DPAC meetings were held	1 DPAC meetings conducted to review internal Audit reports 1 Quarterly reports prepared and submitted	DPAC meetings were held
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,300	73 %	1,050
221002 Workshops and Seminars	3,220	2,020	63 %	410
221009 Welfare and Entertainment	2,320	1,160	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	200
227001 Travel inland	3,000	2,240	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,040	9,920	66 %	2,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,040	9,920	66 %	2,410

Vote:552 Sironko District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Sets of Minutes of the Council meetings on file	(0) Fuel for all political leaders was processed		(0)	(0)Fuel for all political leaders was processed
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	Fuel for all political leaders was processedEx gratia for Councillors were paid		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	Fuel for all political leaders was processedEx gratia for Councillors were paid
211103 Allowances (Incl. Casuals, Temporary)	404,026	80,700	20 %		27,000
227004 Fuel, Lubricants and Oils	46,791	25,520	55 %		4,950
228002 Maintenance - Vehicles	4,800	1,600	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	455,616	107,820	24 %		31,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	455,616	107,820	24 %		31,950
Reasons for over/under performance: na					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	4 Standing committee meetings held to review reports, budget documents,and policy documents	2 standing committees were held		2 standing committee meetings held to review reports, budget documents,and policy documents	No output

Vote:552 Sironko District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	12,960	1,700	13 %		0
221002 Workshops and Seminars	800	400	50 %		0
221009 Welfare and Entertainment	4,106	2,000	49 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	975	54 %		75
227001 Travel inland	30,600	7,650	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,266	12,725	25 %		75
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,266	12,725	25 %		75
Reasons for over/under performance: inadequate local revenue					
Total For Statutory Bodies : Wage Rect:	293,742	164,927	56 %		55,188
Non-Wage Reccurent:	629,371	188,144	30 %		44,831
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	923,113	353,071	38.2 %		100,019

Vote:552 Sironko District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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	paid to the Field Extension workers to deliver Extension and Advisory Services to Farmers.			Paid Salaries for 42 Agric Extension Workers for the Month of Jan, Feb and March 2020, Facilitation Allowances and Fuel paid to the Field Extension workers to deliver Extension and Advisory Services to Farmers.
211101 General Staff Salaries	629,819	471,979	75 %		157,427
221002 Workshops and Seminars	57,450	30,913	54 %		11,195
221003 Staff Training	6,997	1,700	24 %		0
221009 Welfare and Entertainment	980	735	75 %		245
221011 Printing, Stationery, Photocopying and Binding	5,200	3,900	75 %		1,300
222001 Telecommunications	4,000	3,000	75 %		1,000
222003 Information and communications technology (ICT)	3,500	163	5 %		0
224001 Medical and Agricultural supplies	10,500	5,250	50 %		0
224006 Agricultural Supplies	20,816	15,470	74 %		5,200
227001 Travel inland	71,523	49,296	69 %		17,010
227004 Fuel, Lubricants and Oils	102,560	76,416	75 %		25,640
228002 Maintenance - Vehicles	22,597	9,704	43 %		2,959
Wage Rect:	629,819	471,979	75 %		157,427
Non Wage Rect:	306,123	196,546	64 %		64,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	935,942	668,525	71 %		221,976
Reasons for over/under performance: The Department has a Wage Shortfall of Ugshs 100,000,000 and this is likely to affect Salary payment for Fourth Quarter, April-June, 2020, if no supplementary budget is provided by MAAIF.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:552 Sironko District

Quarter3

Non Standard Outputs:	Quarterly Monitoring reports for extension services compiled Technical backstopping and engagement of farmers conducted on quarterly basis	Conducted 01 Political and Technical Monitoring,01 Heads of Sectors Meeting and Held 01 Quarterly Production Staff Review and Planning .MeetingOne	Conducted 01 Political and Technical Monitoring,01 Heads of Sectors Meeting and Held 01 Quarterly Production Staff Review and Planning .Meeting	
221008 Computer supplies and Information Technology (IT)	14,698	325	2 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,698	325	2 %	163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,698	325	2 %	163

Reasons for over/under performance: One Agricultural Officer retired in the Quarter3,bringing the Total number of Retired Agricultural Officers in the Financial Year 2019/2020 to Two.These need to be replaced internally within the Financial Year.

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).	01 meeting for the District Farmer Fora Members from 21 Sub Counties in the District conducted.	01 meeting for the District Farmer Fora Members from 21 Sub Counties in the District conducted.	
227001	Travel inland	9,500	3,821	40 %	1,051
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	3,821	40 %	1,051
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,500	3,821	40 %	1,051

Reasons for over/under performance: NA

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Vote:552 Sironko District

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Non Standard Outputs:		Agriculture demonstration sites established at sub county and parish level	35 of the 42 Staff facilitated to undertake Field Extension Services to Farmers in the Fields of Crop,Vet,Fisheries and Entomology, 10 Field Demos set set up in the 10 selected Sub Counties,5 in Crop and 5 in Veterinary,Stationer y procured and Air Time for Farmer mobilisation provided in 21 Sub Counties .	35 of the 42 Staff facilitated to undertake Field Extension Services to Farmers in the Fields of Crop,Vet,Fisheries and Entomology, 10 Field Demos set set up in the 10 selected Sub Counties,5 in Crop and 5 in Veterinary,Stationer y procured and Air Time for Farmer mobilisation provided in 21 Sub Counties .	
263370	Sector Development Grant	40,178	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,178	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,178	0	0 %	0
Reasons for over/under performance:		Delays in Procurement process affected timely execution of Development Projects ,especially establishment of the 2 Acres Banana Demos at Nakirungi Secondary School.This has caused under performance in the Quaretr as fund were no spent as Planned.			
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	Completed works on 01 District Fish Hatchery,Conducted 01 consultative visit to MAAIF(Fish regulations),05 Supervisory visits for Tech backstopping,01 Market statistics survey and conducted one Planning and review meeting for Fisheries Staff.	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets	Completed works on 01 District Fish Hatchery,Conducted 01 consultative visit to MAAIF(Fish regulations),05 Supervisory visits for Tech backstopping,01 Market statistics survey and conducted one Planning and review meeting for Fisheries Staff.
224006	Agricultural Supplies	20,200	6,733	33 %	0
227001	Travel inland	3,824	2,868	75 %	956
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,824	2,868	75 %	956
	Gou Dev:	20,200	6,733	33 %	0
	External Financing:	0	0	0 %	0
	Total:	24,024	9,601	40 %	956
Reasons for over/under performance:		na			

Vote:552 Sironko District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
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)	Initiated works on 2 Acres Banana Demo at Nakirungu SS under AENWG, 05 Supervisory/Tech Backstopping Visits conducted for Crop Sector,01 Consultative visit to MAAIF done,01 Planning and review meeting done and Initiated the Consultancy process for Mutufu Irrigation Project.			Initiated works on 2 Acres Banana Demo at Nakirungu SS under AENWG, 05 Supervisory/Tech Backstopping Visits conducted for Crop Sector,01 Consultative visit to MAAIF done,01 Planning and review meeting done and Initiated the Consultancy process for Mutufu Irrigation Project.
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	4,257	556	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,556	556	6 %		0
Gou Dev:	10,701	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,257	556	3 %		0
Reasons for over/under performance: na					
Output : 018206 Agriculture statistics and information					
N/A					

Vote:552 Sironko District

Quarter3

Non Standard Outputs:		Field data collection and analysis on Agric Extension field activities and dissemination of information to stakeholders	Five Field visits for Agricultural data collection in Livestock Sector done.	Five Field visits for Agricultural data collection in Livestock Sector done.	
227001	Travel inland	1,200	900	75 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	900	75 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	900	75 %	300
Reasons for over/under performance:		na			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(200) 200 Tsetse traps deployed	(100) 100 Tsetse Traps deployed for Surveillance Purposes.	()	(100)100 Tsetse Traps deployed for Surveillance Purposes.
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	05 Field Visits for Tsetse Surveillance undertaken, 01 Consultative visit to MAAIF done, 05 Field supervision for Pests(Locusts that invaded the District in the quarter) Surveillance Undertaken, 01 Planning and Review meeting done and 05 Technical backstopping done for Entomology Sector.		05 Field Visits for Tsetse Surveillance undertaken, 01 Consultative visit to MAAIF done, 05 Field supervision for Pests(Locusts that invaded the District in the quarter) Surveillance Undertaken, 01 Planning and Review meeting done and 05 Technical backstopping done for Entomology Sector.
227001	Travel inland	4,573	3,430	75 %	1,143
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,573	3,430	75 %	1,143
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,573	3,430	75 %	1,143
Reasons for over/under performance:		na			
Output : 018208 Sector Capacity Development					
N/A					

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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	Political and Technical personnel Tour for the Production Sector Postponed due to COVID-19 O.utbreak	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	Political and Technical personnel Tour for the Production Sector Postponed due to COVID-19 O.utbreak
227001 Travel inland	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	0	0 %	0

Reasons for over/under performance: COVID-19 O.utbreak.

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 Field visits for Disease Surveillance done,,FMD Outbreak occurred in the District in the Quarter but NO vaccination done due to absence of Vaccines.	05 Field visits for Disease Surveillance done,,FMD Outbreak occurred in the District in the Quarter but NO vaccination done due to absence of Vaccines.	
227001	Travel inland	4,009	3,007	75 %	1,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,009	3,007	75 %	1,002
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,009	3,007	75 %	1,002

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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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	One Heads of Sector Heads meeting done,,Payment of UMEME and Water bills done,Qtr 3 Report delivered to MAAIF,03 Compuers and 02 Vehiivles Serviced.	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	One Heads of Sector Heads meeting done,,Payment of UMEME and Water bills done,Qtr 3 Report delivered to MAAIF,03 Compuers and 02 Vehiivles Serviced.
227001	Travel inland	14,330	3,895	27 %	1,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,330	3,895	27 %	1,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,330	3,895	27 %	1,035
Reasons for over/under performance:		na			
Capital Purchases					
Output : 018272 Administrative Capital					
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	Head quarters completed and facility ready for Stocking with Fish Fries/Brood Stock	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	Wiorks on Fish Hatchery at District Head quarters completed and facility ready for Stocking with Fish Fries/Brood Stocks.
281504	Monitoring, Supervision & Appraisal of capital works	483,000	0	0 %	0
312101	Non-Residential Buildings	63,000	10,684	17 %	1,784
312104	Other Structures	49,000	3,720	8 %	3,720
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	14,404	2 %	5,504
	External Financing:	0	0	0 %	0
	Total:	617,998	14,404	2 %	5,504

Vote:552 Sironko District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The design and procurement of Solar Irrigation Pumps yet to be completed in Qtr 4 due to delayed Procurement ,as authority had to be sought first from PPDA Kampala for the specialised procurement and this took bit of a time to be realised. The outbreak of COVID-19 also affected the procurement of 2 incalf Heifers fro the Republic of Kenya ,hence the under performance in this area of Administrative Capital Investment.				
<i>Total For Production and Marketing : Wage Rect:</i>	629,819	471,979	75 %		157,427
<i>Non-Wage Reccurent:</i>	377,313	215,347	57 %		70,199
<i>GoU Dev:</i>	689,077	21,137	3 %		5,504
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,696,209	708,464	41.8 %		233,130

Vote:552 Sironko District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries for 343 Health workers paid for 3 months (Jan-Marcg 2020) 2 Reports delivered to line ministries(HMIS & Accountability/ financial reports EPI support supervision conducted Integrated support supervision conducted HSDs visteds to assist in planning Health Education sessions held Quarterly DQA conducted	Staff salaries for 343 Health workers paid for 3 months (Jan-Marcg 2020) 1 Reports delivered to line ministries(HMIS & Accountability/ financial reports EPI support supervision conducted Integrated support supervision conducted HSDs visited to assist in planning (July- Sept 2019) Health Education sessions held One Quarterly DQA conducted		Staff salaries for 343 Health workers paid for 3 months (Jan-Marcg 2020) 1 Reports delivered to line ministries(HMIS & Accountability/ financial reports EPI support supervision conducted Integrated support supervision conducted HSDs visited to assist in planning (July- Sept 2019) Health Education sessions held One Quarterly DQA conducted	Staff salaries for 343 Health workers paid for 3 months (Jan-Marcg 2020) 1 Reports delivered to line ministries(HMIS & Accountability/ financial reports EPI support supervision conducted Integrated support supervision conducted HSDs visited to assist in planning (July- Sept 2019) Health Education sessions held One Quarterly DQA conducted
211101 General Staff Salaries	3,660,177	2,737,047	75 %		911,263
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
221012 Small Office Equipment	0	0	0 %		0
223005 Electricity	2,000	1,500	75 %		500
223006 Water	1,200	900	75 %		300
227001 Travel inland	13,867	10,365	75 %		3,455
227004 Fuel, Lubricants and Oils	12,072	9,048	75 %		3,016
228002 Maintenance - Vehicles	10,000	7,500	75 %		2,500
Wage Rect:	3,660,177	2,737,047	75 %		911,263
Non Wage Rect:	48,339	35,213	73 %		11,571
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,708,516	2,772,261	75 %		922,834
Reasons for over/under performance: n/a					

Vote:552 Sironko District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries for support/secretary staff paid	Staff salaries for support/secretary staff paid for April-june 2020		Staff salaries for support/secretary staff paid for Jan-March 2020	Staff salaries for support/secretary staff paid for Jan-March 2020
211101 General Staff Salaries	8,681	6,496	75 %		2,176
Wage Rect:	8,681	6,496	75 %		2,176
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,681	6,496	75 %		2,176
Reasons for over/under performance: n/a					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Mass Measles and Rubella Immunisation SIAs activities	No output			No output
227001 Travel inland	280,092	161,935	58 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	280,092	161,935	58 %		0
Total:	280,092	161,935	58 %		0
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(48762) 48762 Out Patients planned to visit NGO basic facilities	(9928) 9,928 Outpatients visited the NGO facilities cumulatively for the 2 Quarters	()		(1981)1981 Out Patients visited the NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	(9753) 9753 In patients to visit the NGO basic facilities	(0)	()		(0)No rports recieved from NGOe facilites i the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2365) 2365 Deliveries planned to be conducted at the NGO Basic Facilities	(463) 463 Deliveries were cummulatively conducted in the 3quarters for the FY	()		(113)113 Deliveries were conducted in the quarters

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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	(544) 544 children were immunized with pentavalent vaccine at the NGO facilities for the 2 quarters cumulatively	()	(164)164 children were immunized with pentavalent vaccine at the NGO facilities
Non Standard Outputs:	PHC Transfers to NGO health facilities(Buhugu HC III)	Transfer of funds to NGO facilities (Buhugu HC III)		Transfer of funds to NGO facilities (Buhugu HC III)
263367 Sector Conditional Grant (Non-Wage)	4,547	3,410	75 %	1,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,547	3,410	75 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,547	3,410	75 %	1,137
Reasons for over/under performance: Low reporting rates during the quarter affected the performance in the indicators				
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	(354) 354 trained health workers	()	(354)354 trained health workers
No of trained health related training sessions held.	(4) 4 Health related training sessions to be conducted	(0) No Output	()	(00)No output
Number of outpatients that visited the Govt. health facilities.	(231814) 231814 Outpatients are expected to visit the government health facilities	()	()	()
Number of inpatients that visited the Govt. health facilities.	(46363) 46363 inpatients expected to visit the Government health 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	(4997) 4997 Deliveries were cumulatively conducted in the government Health Facilities to the end of the Quater	()	(1909)1909 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	(85)	()	(85)85% OF APPROVED POSTS FILLED
% 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	()	()	()

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No of children immunized with Pentavalent vaccine	(9968) 9968 children under 1 year are expected to be immunized with pentavalent vaccine	() children have 6929 cumulatively been immunized with pentavalent vaccine	()	()2504 children were immunized with pentavalent vaccine
Non Standard Outputs:	PHC transfers to lower level Government Health facilities	Funds Transferred to the Government Health Facilities		Funds Transferred to the Government Health Facilities
263367 Sector Conditional Grant (Non-Wage)	207,130	149,922	72 %	49,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,130	149,922	72 %	49,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,130	149,922	72 %	49,974
Reasons for over/under performance:	There was generally underperformance in all the quantitative indicators due to none reporting of majority of the facilities. This was due to the Change in the reporting formats and lack of reporting tools			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
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	()	(0)No output
No of villages which have been declared Open Deafecation Free(ODF)	(200) 200 Villages declared ODF	(0) No output	()	(0)No output
Non Standard Outputs:	5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II	No output	Bid award for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II	No output
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			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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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	No output		Bid award 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
311101 Land	15,000	0	0 %		0
312104 Other Structures	14,525	0	0 %		0
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				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) na	() na	()	()na	
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)	() na	()	()na	
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		Contract award for Renovation and maintance of maternity ward at Budadiri HC IV. (20,000,000) Renovation and maintance of maternity ward at Butandiga HC III (15,000,000)	No output
312101 Non-Residential Buildings	35,000	18,980	54 %		18,980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	18,980	54 %	18,980
External Financing:	0	0	0 %	0
Total:	35,000	18,980	54 %	18,980
Reasons for over/under performance: na				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) 2 OPDs constructed at Mutufu HCII and Buyobo HCII for upgrade to HCIII	() upgrade of Mutufu and Bundege HCII to HC IIIs	()commencement of works	(2)upgrade of Mutufu and Bundege HCII to HC IIIs
No of OPD and other wards rehabilitated	(0) na	() na	(0)na	()na
Non Standard Outputs:	na	Payment of outstanding obligations on upgrade of Bundege HC II (44,731,838) and Mutufu hc II (192,405,646)	na	Payment of outstanding obligations on upgrade of Bundege HC II and Mutufu hc II
312101 Non-Residential Buildings	621,149	312,565	50 %	192,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,149	312,565	50 %	192,406
External Financing:	0	0	0 %	0
Total:	621,149	312,565	50 %	192,406
Reasons for over/under performance: na				
Total For Health : Wage Rect:	3,668,858	2,743,543	75 %	913,439
Non-Wage Reccurent:	260,015	188,546	73 %	62,682
GoU Dev:	740,674	331,545	45 %	211,385
Donor Dev:	280,092	161,935	58 %	0
Grand Total:	4,949,640	3,425,568	69.2 %	1,187,506

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All primary teachers salaries paid by 28th of the month for 12 months	All primary teachers salaries were processed and paid for 9 months of July to Dec 2019 and Jan to March 2020			All primary teachers salaries were processed and paid for 3 months of Jan to March 2020
211101 General Staff Salaries	7,834,598	6,298,010	80 %		2,171,273
Wage Rect:	7,834,598	6,298,010	80 %		2,171,273
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,834,598	6,298,010	80 %		2,171,273
Reasons for over/under performance: na					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1060) 1060 Teachers paid salaries	(1060) All primary teachers on payroll were paid their salaries for the 9 months of July to Dec 2019 and Jan to March 2020.	()		(1060)All primary teachers on payroll were paid their salaries for the 3 months of Jan to March 2020.
No. of qualified primary teachers	(1060) 1060 Teachers paid salaries	(1060) 1060 Qualified teachers	()		(1060)1060 Qualified teachers
No. of pupils enrolled in UPE	(68342) 68,342 enrolled in primary	(68342) 68342 pupils enrolled in at 111 primary schools	()		(68342)68342 pupils enrolled in at 111 primary schools
No. of student drop-outs	(350) 350	(50) 50 pupils dropped out of school.	()		(50)50 pupils dropped out of school.
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 sitting	(0) ma	()		(0)ma
Non Standard Outputs:	Processing transfer of funds to UPE school	na			na
263101 LG Conditional grants (Current)	16,104	10,736	67 %		5,368
263104 Transfers to other govt. units (Current)	801,522	534,348	67 %		267,174

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263106 Other Current grants	152,328	101,552	67 %	50,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	969,954	646,636	67 %	323,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969,954	646,636	67 %	323,318

Reasons for over/under performance: na

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

N/A

Non Standard Outputs:	Completion of Buzelobi 2classroom block	Outstanding obligations were paid for construction works.		Outstanding obligations were paid for construction works.
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: na

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) na	(2)construction to completion of 2 classroom block at Bumadibila p/	(0)Works had just started.
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) Completion of Nabodi and Buzeobi classroom construction works were done.	(0)Commencement of works	(0)na

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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 Bumasiywa-Lejenya Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school	Construction works for Gabende had just started.	A2 Classroom block constructed at Bumadibila p/school 82,000,000 and St Gabende p/s Completion of Nabodi 2 classroom block (12,000,000) Completion of 2 classroom at Buzelobi p/s in Bumasiywa-Lejenya (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335	Construction works for Gabende had just started.
312101	Non-Residential Buildings	207,624	19,697	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	207,624	19,697	9 %	0
	External Financing:	0	0	0 %	0
	Total:	207,624	19,697	9 %	0
Reasons for over/under performance:		commencement of construction works delayed to start.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) 35 latrines stances constructed in 7 selected primary schools	(0) na		(0)Award of contract and commencement of works	(0)N output
No. of latrine stances rehabilitated	(0) na	(0) na		(0)na	(0)No output
Non Standard Outputs:		Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyi, Bumusi, Bukinyale and Bumasiywa	All retention were paid.	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwanyi, Bumusi, Bukinyale and Bumasiywa	All retention were paid.
312101	Non-Residential Buildings	157,143	40,806	26 %	11,012
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	157,143	40,806	26 %	11,012
	External Financing:	0	0	0 %	0
	Total:	157,143	40,806	26 %	11,012
Reasons for over/under performance:		COVID 19 lock down affected commencement of works.			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(4) 4 unit staff house completed at Bukiyiti P/s	() 4 unit staff house at Bukiyit was completed		(0)na	(4)4 unit staff house at Bukiyit was 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	na	Completion of Staff house at Bukiiti p/s	na
312102	Residential Buildings	31,508	0	0 %	0

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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: na

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	() Delivery was affected by the lockdown.	(1) Contract award and supply of desks to Nabodi p/s to receive 75 3 seater desks	(0)Delivery was affected by the lockdown.
Non Standard Outputs:	na	na		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: Lock down due to COVID 19 pandemic affected the delivery of furniture.

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	Secondary teachers on payroll were paid their salaries for the 9 months July - Dec 2019 and Jan, Feb and March 2020.	Secondary teachers salaries processed and paid for 3 months	Secondary teachers on payroll were paid their salaries for the 3 months of Jan, Feb and March 2020.
211101 General Staff Salaries	2,514,921	1,987,500	79 %	732,752
Wage Rect:	2,514,921	1,987,500	79 %	732,752
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514,921	1,987,500	79 %	732,752

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	(20000) 20000 students enrolled in Secondary schools	(20000)20000 students are expected to be enrolled in secondary schools	(20000)20000 students enrolled 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) 1351 Teaching and non teaching staff in secondary schools were paid their salaries for the 9 months (July - Dec 2019 and Jan, Feb and March 2020	(1351)1351 teaching and non teaching staff in secondary schools paid salary for 3 months	(1351)1351 Teaching and non teaching staff in secondary schools were paid their salaries for the 3 months of Jan, Feb and March 2020.
No. of students passing O level	(1500) 1500 students expected to pass O' level examinations	(1500) 1500 expected to pass O' level examinations	(1500)1500 students expected to pass O' level examinations	(1500)1500 expected to pass O' level examinations
No. of students sitting O level	(2000) 2000 students expected to sit for O' level Examinations	(2000) 2000 students expected to sit for o level examinations.	(0)na	(2000)2000 students expected to sit for o level examinations.
Non Standard Outputs:	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two	2000 secondary students expected to sit O level examinations	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two	2000 secondary students expected to sit O level examinations
263104 Transfers to other govt. units (Current)	1,242,141	828,094	67 %	414,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,242,141	828,094	67 %	414,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,242,141	828,094	67 %	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	Interim payment for construction works on the seed secondary school at Bumirisa for Buteza seed school.	Interim payment for seed secondary construction in Buteza sub county	Interim payment for construction works on the seed secondary school at Bumirisa for Buteza seed school.
312101 Non-Residential Buildings	818,645	397,734	49 %	142,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	818,645	397,734	49 %	142,838
External Financing:	0	0	0 %	0
Total:	818,645	397,734	49 %	142,838

Reasons for over/under performance: Works still ongoing.

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 were inspected and reports were compiled.	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 were inspected and reports were compiled.
227001	Travel inland	17,500	11,667	67 %	5,833
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,500	11,667	67 %	5,833
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,500	11,667	67 %	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.	All secondary schools were inspected		All secondary schools were inspected
221011	Printing, Stationery, Photocopying and Binding	8,000	5,312	66 %	2,656
227001	Travel inland	20,000	13,333	67 %	6,667
227004	Fuel, Lubricants and Oils	19,680	7,001	36 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,680	25,646	54 %	12,823
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,680	25,646	54 %	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	Sports activities were undertaken		Sports activities were undertaken
227001	Travel inland	14,814	490	3 %	490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,814	490	3 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,814	490	3 %	490

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 involving key stakeholder	Education staff salaries for the 9 Months were paid on time. Monitoring of schools by the DEO was undertaken.		Staff salaries processed and paid for 3months Monitoring of primary and secondary schools by DEO Co-curricular activities facilitated in all schools Stationery for reports procured Repair of computers facilitated	Education staff salaries for the 3 Months were paid on time. Monitoring of schools by the DEO was undertaken.
211101 General Staff Salaries	51,757	41,748	81 %		15,983
221002 Workshops and Seminars	5,540	1,395	25 %		0
221008 Computer supplies and Information Technology (IT)	20,000	6,667	33 %		6,667
221009 Welfare and Entertainment	2,000	1,200	60 %		600
221011 Printing, Stationery, Photocopying and Binding	68,000	45,333	67 %		22,667
227001 Travel inland	11,479	7,563	66 %		3,781
228002 Maintenance - Vehicles	12,000	4,000	33 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	8,268	41 %		5,634
273102 Incapacity, death benefits and funeral expenses	5,827	1,942	33 %		1,942
Wage Rect:	51,757	41,748	81 %		15,983
Non Wage Rect:	144,846	76,368	53 %		45,291
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,603	118,116	60 %		61,274
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 construction projects was undertaken	Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects	Monitoring of construction projects was undertaken
281501 Environment Impact Assessment for Capital Works	18,000	0	0 %	0
281502 Feasibility Studies for Capital Works	32,508	24,157	74 %	2,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,508	24,157	48 %	2,486
External Financing:	0	0	0 %	0
Total:	50,508	24,157	48 %	2,486
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	()	(1)Budaidri SNE center	()
No. of children accessing SNE facilities	(70) 70 pupils accessing SNE services at Budadiri SNE center	()	(70)70 pupils accessing SNE services at Budadiri SNE center	()
Non Standard Outputs:	na		na	
227001 Travel inland	5,683	189	3 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,683	189	3 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,683	189	3 %	189
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>10,401,276</i>	<i>8,327,258</i>	<i>80 %</i>	<i>2,920,008</i>
<i>Non-Wage Reccurent:</i>	<i>2,442,618</i>	<i>1,589,090</i>	<i>65 %</i>	<i>801,992</i>
<i>GoU Dev:</i>	<i>1,307,728</i>	<i>482,395</i>	<i>37 %</i>	<i>156,336</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,151,621</i>	<i>10,398,743</i>	<i>73.5 %</i>	<i>3,878,336</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:					
	District road equipment repaired and serviced (3 graders, 2 dumper trucks, wheel loader, 1 pick up and water bowser).	Serviced road equipments, 2 graders, 1 wheel loader, 1 water bowser, 3 dumper trucks, 1 tractor, 1 pick up and			Serviced road equipments, 2 graders, 1 wheel loader, 1 water bowser, 3 dumper trucks, 1 tractor, 1 pick up and one motorcycle.
228002 Maintenance - Vehicles	50,000	11,851	24 %		10,571
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	11,851	24 %		10,571
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	11,851	24 %		10,571
Reasons for over/under performance: na					
Output : 048108 Operation of District Roads Office					
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	Staff salaries were processed for 3 months (Jan, Feb and March 2020) One quarterly Performance report for Q2 was prepared and submitted to the centre (URF). Electricity and bills were paid for 3 months of Jan Feb and March 2020. Staff welfare was facilitated.			Staff salaries were processed for 3 months (Jan, Feb and March 2020) One quarterly Performance report for Q2 was prepared and submitted to the centre (URF). Electricity and bills were paid for 3 months of Jan Feb and March 2020. Staff welfare was facilitated.
211101 General Staff Salaries	125,780	94,320	75 %		31,430
221008 Computer supplies and Information Technology (IT)	4,000	1,028	26 %		0

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221009 Welfare and Entertainment	1,800	812	45 %	350
221011 Printing, Stationery, Photocopying and Binding	2,000	864	43 %	350
227004 Fuel, Lubricants and Oils	12,650	5,713	45 %	2,463
Wage Rect:	125,780	94,320	75 %	31,430
Non Wage Rect:	20,450	8,417	41 %	3,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,230	102,736	70 %	34,592

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	Road committee was held		Road committee was held
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: na

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	(0) NA	()	(0)No output
Non Standard Outputs:	Facilitate community access roads maintenance in LLG	NA		NA
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: NA

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	(28) 56 KM of urban roads maintained	()	(28)28KM 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	(8) 8 KM of Urban roads maintained	()	(8)8 KM of Urban roads maintained
Non Standard Outputs:	Facilitate repair and maintenance of Road Equipment for Sironko TC and Budadiri TC	na		na
263104 Transfers to other govt. units (Current)	226,560	125,918	56 %	67,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,560	125,918	56 %	67,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,560	125,918	56 %	67,752
Reasons for over/under performance:	na			
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	(0) No out put	()	(0)No output
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	na		na
263106 Other Current grants	31,000	161,485	521 %	153,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	161,485	521 %	153,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	161,485	521 %	153,518
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	(237) 237 kms of Community access roads were maintained by the Road gangs	()	(237)237 kms of Community access roads were maintained by the Road gangs
Length in Km of District roads periodically maintained	(35) 35 km of district roads periodically maintained	(13) 13km Community access roads were periodically maintained	()	(13)13km Community access roads were periodically maintained

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No. of bridges maintained	(3) 3 Bridges maintained	(0) na	(0)	(0)na
Non Standard Outputs:	Routine maintenance of 230 kms of community access roads and payment of roads Gangs	Routine maintenance of roads by grading was done for Kibembe Bunatanyo 5km Buhugu Mahapa 4km Maga Dalo 5.7km		Routine maintenance of roads by grading was done for Kibembe Bunatanyo 5km Buhugu Mahapa 4km Maga Dalo 5.7km
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:	na			
Output : 048159 District and Community Access Roads Maintenance				
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	13km of community access roads were periodically maintained(Nakiwondwe - Bugitimwa 3km, Busulani Bunaseke 3km, Buweri Bumumulo 4kms Sironko Bugusege 3km		13km of community access roads were periodically maintained(Nakiwondwe - Bugitimwa 3km, Busulani Bunaseke 3km, Buweri Bumumulo 4kms Sironko Bugusege 3km
263106 Other Current grants	252,993	64,986	26 %	51,236
263206 Other Capital grants	30,791	27,693	90 %	21,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,993	64,986	26 %	51,236
Gou Dev:	30,791	27,693	90 %	21,103
External Financing:	0	0	0 %	0
Total:	283,784	92,679	33 %	72,339
Reasons for over/under performance:	na			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(16) 16 km of Community access constructed under NUSAF3	(0)	(0)	(0)
Length in Km. of rural roads rehabilitated	(10) 10 km of community access roads rehabiitated under NUSAF 3	(0)	(0)	(0)

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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>94,320</i>	<i>75 %</i>	<i>31,430</i>
<i>Non-Wage Reccurent:</i>	<i>793,226</i>	<i>392,277</i>	<i>49 %</i>	<i>292,779</i>
<i>GoU Dev:</i>	<i>551,158</i>	<i>27,693</i>	<i>5 %</i>	<i>21,103</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>514,290</i>	<i>35.0 %</i>	<i>345,312</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water staff salaries processed and paid for 12months on time by 28th every month	Water staff salaries for July to Dec 2019 and Jan to March 2020 was paid on time.		Water staff salaries processed and paid for 3 months on time by 28th every month	Water staff salaries for Jan to March 2020 was paid on time
211101 General Staff Salaries	26,312	14,502	55 %		7,251
Wage Rect:	26,312	14,502	55 %		7,251
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,312	14,502	55 %		7,251
Reasons for over/under performance: na					
Output : 098104 Promotion of Community Based Management					
N/A					
Non Standard Outputs:		Trained water pump mechanics from Bukiise, Bukhulo, Bugitimwa and Masaba sub counties. One district water and coordination meeting was held One training was conducted for all social mobilizers for water.			Trained water pump mechanics from Bukiise, Bukhulo, Bugitimwa and Masaba sub counties. One district water and coordination meeting was held One training was conducted for all social mobilizers for water.
		Water quality testing was done for selected waters sources in Bukiise, Bukhulo Bugitimwa and Zesui sub counties.			Water quality testing was done for selected waters sources in Bukiise, Bukhulo Bugitimwa and Zesui sub counties.
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

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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: na

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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	Retention fo boreholes was paid in Bukiise, and Bukhulo sub counties.		Retention fo boreholes was paid in Bukiise, and Bukhulo sub counties
281501	Environment Impact Assessment for Capital Works	36,425	21,194	58 %	6,451
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,425	21,194	58 %	6,451
	External Financing:	0	0	0 %	0
	Total:	36,425	21,194	58 %	6,451

Reasons for over/under performance: na

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) One 3 stance line pit latrine constructed at Gamalongo Rural growth centre	(0) NA	(0)contract award and signing	(0)Works executed due to COVID 19 pandemic and the lockdown measure
Non Standard Outputs:	3 Stance lined pit latrine constructed at Gamalongo Rural growth centre in Bumasiwa sub county	na	na	na
312101 Non-Residential Buildings	18,504	3,000	16 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,504	3,000	16 %	3,000
External Financing:	0	0	0 %	0
Total:	18,504	3,000	16 %	3,000

Reasons for over/under performance: COVID 19 out break delayed the works as hardware shops were closed.

Output : 098181 Spring protection

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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) No out put	(4)4 Springs protected to improve access to safe water; 1 in Bunyafwa, 3 Busulani, 3 Bugitimwa, 1in Bukyambi, and 1 Masaba sub counties	(0)No output
Non Standard Outputs:	8 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, 1in Bukahengere, sub counties	na		na
312104 Other Structures	30,505	24,231	79 %	23,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,505	24,231	79 %	23,031
External Financing:	0	0	0 %	0
Total:	30,505	24,231	79 %	23,031
Reasons for over/under performance:	Works delayed due to COVID 19 response action in the country.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) 4 Boreholes drilled Bukhulo 2, 2 Bukiise s/c	(4) 4 Boreholes were drilled in Mafudu, Nalusala, Bukiise Bukhulo and sub counties	(2)construction of 2 boreholes	(4)4 Boreholes were drilled in Mafudu, Nalusala, Bukiise Bukhulo and sub counties
No. of deep boreholes rehabilitated	(8) 7 Boreholes rehabilitated Bukiise, Bukhulo, Nalusala and Bukiyi sub counties	(0) NA	(4)4 Boreholes rehabilitated	(0)no out put
Non Standard Outputs:	na	NA	na	NA
312104 Other Structures	152,873	43,434	28 %	28,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,873	43,434	28 %	28,800
External Financing:	0	0	0 %	0
Total:	152,873	43,434	28 %	28,800
Reasons for over/under performance:	NA			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) 3 GFS -water supplies constructed (Sooni GFS, Kiyanja, GFS, Mashate GFS)	(0) na	(0)award of contract and commencement of works	(0)No output

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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) NA	(0)award and commencement of works for GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	(0)No output due to COVID 19
Non Standard Outputs:	na	Pipes were procured for Mashate, Kiyanja, Soni and Mudoko GFS	na	Pipes were procured for Mashate, Kiyanja, Soni and Mudoko GFS
281502 Feasibility Studies for Capital Works	19,259	0	0 %	0
312104 Other Structures	107,594	17,662	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,853	17,662	14 %	0
External Financing:	0	0	0 %	0
Total:	126,853	17,662	14 %	0
Reasons for over/under performance:	Execution of works were affected by COVID 19 out break.			
<i>Total For Water : Wage Rect:</i>	<i>26,312</i>	<i>14,502</i>	<i>55 %</i>	<i>7,251</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>112,961</i>	<i>31 %</i>	<i>64,722</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>127,463</i>	<i>30.2 %</i>	<i>71,973</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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	143,117	75 %		47,706
223005 Electricity	1,000	250	25 %		0
223006 Water	1,000	250	25 %		0
Wage Rect:	190,824	143,117	75 %		47,706
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,824	143,617	74 %		47,706
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 acres of local forest reserve planted with assorted trees	()		(1)Acre of local forest reserve planted with assorted trees	()
Number of people (Men and Women) participating in tree planting days	(100) 100 men and women facilitated to participate in tree planting	()		(25)men and women facilitated to participate in tree planting	()
Non Standard Outputs:	At 50,000 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.			12500 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.	
224006 Agricultural Supplies	10,000	6,657	67 %		0

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227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	10,000	6,657	67 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,157	60 %	0
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	()	()	
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained on forestry management	(25)community members trained on forestry management	()	
Non Standard Outputs:	Communities mobilized and supervised for tree planting in Mutufu LFR Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchments	Communities mobilized and supervised for tree planting in Mutufu LFR Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchments		
227001 Travel inland	3,000	1,145	38 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,145	38 %	675
External Financing:	0	0	0 %	0
Total:	3,000	1,145	38 %	675
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 Wetland management committees formed	(1)Wetland management committees formed	()	
Non Standard Outputs:	4 Community sensitisation and review meetings held.			
221002 Workshops and Seminars	1,796	880	49 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	880	49 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	880	49 %	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:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(21) 21 Wetland action plans prepared and approved for the 21 LLGs	()		(5) Wetland action plans prepared and approved for the 5LLGs	()
Area (Ha) of Wetlands demarcated and restored	(2) 2 Ha of wetlands demarcated	()		(1) Ha of wetlands demarcated	()
Non Standard Outputs:	Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation			Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation	
224006 Agricultural Supplies	1,400	690	49 %		345
227001 Travel inland	1,600	800	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,490	50 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,490	50 %		745
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring trips conducted on environmental safeguards for all projects implemented	()		(1) Compliance monitoring trips conducted on environmental safeguards for all projects implemented	()
Non Standard Outputs:	All planned projects screened and field appraisals conducted. Field visits conducted and projects certified for environmental compliance.				
227001 Travel inland	8,000	3,851	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	3,851	48 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,851	48 %		0

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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:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(8) 8 Land disputes settled	()		(2) Land disputes settled	()
Non Standard Outputs:	Land for Nakiwondwe LFR, relocation in mutufu, and PWD headquarter land ,Bukiise Primary school land titled.				
225001 Consultancy Services- Short term	4,000	2,660	67 %		0
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	4,000	2,660	67 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,160	53 %		0
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
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				
227001 Travel inland	2,000	500	25 %		0
227004 Fuel, Lubricants and Oils	1,000	480	48 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	980	33 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	980	33 %		240
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	Contour bans established in selected watershed for soil and environmental conservation Implementation of FIEFOC activities	Contour bans established in selected watershed for soil and environmental conservation		
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:				
Total For Natural Resources : Wage Rect:	190,824	143,117	75 %	47,706
Non-Wage Reccurent:	13,796	4,850	35 %	1,425
GoU Dev:	168,771	14,312	8 %	675
Donor Dev:	0	0	0 %	0
Grand Total:	373,391	162,279	43.5 %	49,806

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 FAL learners trained in the 21 LLGs	(1463) 64 classes with 1463 learners (597 males &866 females)		(300)FAL learners trained in the 21 LLGs	(1464)64 classes with 1463 learners (597 males &866 females)
Non Standard Outputs:	100 FAL classes facilitated 4 Quarterly review meetings on FAL conducted 4 Quarterly support supervision visits conducted to FAL classes	64 classes with 1463 learners(597 males &866 females)		100 FAL classes facilitated 1Quarterly review meetings on FAL conducted 1 Quarterly support supervision visits conducted to FAL classes	64 classes operational with above learners
227001 Travel inland	8,445	6,333	75 %		2,111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,445	6,333	75 %		2,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,445	6,333	75 %		2,111
Reasons for over/under performance:	na				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming activities facilitated for the district and LLGs	1GBV case handled 4 Subcounties monitored on disaster and GBV 1 UWEP group funded		Gender mainstreaming activities facilitated for the district and LLGs	1GBV case handled 4 Subcounties monitored on disaster and GBV 1 UWEP group funded
227001 Travel inland	5,139	3,845	75 %		1,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,139	3,845	75 %		1,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,139	3,845	75 %		1,276
Reasons for over/under performance:	na				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(100) 100 Children cases juveniles and settles.	() 33 Children Served(20m&13F)		(25) Children cases juveniles and settles.	(33)33 Children Served(20m&13F)

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Non Standard Outputs:		Livelihood programs delivered under YLP Child care services conducted	107 OVC Served 268,523,560= recovered since commencement of the programme	33 Children Served (20m&13F) 446 OVC Served by CSOs(233M&213F) 21,408,800= recovered from YLP groups	
227001	Travel inland	29,614	3,957	13 %	1,319
282101	Donations	255,278	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	284,892	3,957	1 %	1,319
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	284,892	3,957	1 %	1,319
Reasons for over/under performance:		na			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 4 Youth council meetings conducted and minutes with resolutions files	(1) 1 Youth council was supported.	(1) Youth council meetings conducted and minutes with resolutions files	(1) 1 Youth council was supported.
Non Standard Outputs:		Youth council activities coordinated (Youth council meetings, participating in youth day celebrations	3 council meetings held	Youth council activities coordinated (Youth council meetings, participating in youth day celebrations	Council meeting held
227001	Travel inland	7,862	5,396	69 %	1,715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,862	5,396	69 %	1,715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,862	5,396	69 %	1,715
Reasons for over/under performance:		na			
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	(1) 4 Council Meetings held Older Persons day attended Disability Day Celebrated	(1) 1 Disability aiding equipment procured and distributed to 1 beneficiaries	(1) 4 Council Meetings held Older Persons day attended Disability Day Celebrated
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	4 Council Meetings held Older Persons day attended Disability Day Celebrated		Disability council Meeting held Older Persons Council Meeting Conducted

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	6,418	4,310	67 %	1,352
282101 Donations	12,000	6,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,418	10,560	54 %	1,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,418	10,560	54 %	1,352
Reasons for over/under performance: na				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Indigenous positive cultural practices preserved and promoted	NA	Indigenous positive cultural practices preserved and promoted	NIL
221011 Printing, Stationery, Photocopying and Binding	666	160	24 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,666	410	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,666	410	25 %	0
Reasons for over/under performance: na				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Occupational hygiene and safety in work places promoted Labour celebrations conducted	2 Labour complaints handled inspection conducted	Occupational hygiene and safety in work places promoted Labour celebrations conducted	1 inspection conducted
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Lack of a substantive Labour officer				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women councils meetings held	(3) 3 Women council meetings supported	(1) Women councils meetings held	(1) 1 Women council supported

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Non Standard Outputs:		Women council activities coordinated 4 Quarterly women council meetings held	2 Council meetings 1 Women Day celebrated	Women council activities coordinated 1 Quarterly women council meetings held	1 Women Day celebrated
227001	Travel inland	4,750	3,563	75 %	1,188
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,750	3,563	75 %	1,188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,750	3,563	75 %	1,188
Reasons for over/under performance:		na			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Support social rehabilitation interventions facilitated	Chairperson Disability Facilitated	Support social rehabilitation interventions facilitated	Chairperson Disability Facilitated
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		na			
Output : 108117 Operation of the Community Based Services Department					
N/A					
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	3 quarterly meetings held 3 quarterly salaries paid 1 livelihood group funded	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	Staff meeting held Staff Salaries paid 2 CSOs registered
211101	General Staff Salaries	179,883	136,178	76 %	46,239
221011	Printing, Stationery, Photocopying and Binding	2,084	1,562	75 %	521
221012	Small Office Equipment	555	416	75 %	139
227001	Travel inland	4,501	3,220	72 %	980

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282101 Donations	10,000	6,255	63 %	6,255
Wage Rect:	179,883	136,178	76 %	46,239
Non Wage Rect:	7,140	5,198	73 %	1,640
Gou Dev:	10,000	6,255	63 %	6,255
External Financing:	0	0	0 %	0
Total:	197,023	147,631	75 %	54,134
Reasons for over/under performance: na				
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 CDW at the 27 LLGs	Community development workers facilitated for routine social work	27 CDW mentored and facilitated to carry out community mobilisation and sensitisation on government programmes
263367 Sector Conditional Grant (Non-Wage)	2,750	2,063	75 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	2,063	75 %	688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,750	2,063	75 %	688
Reasons for over/under performance: Lack of transport facilities for CDOs hampers effective implementation of programs				
Total For Community Based Services : Wage Rect:	179,883	136,178	76 %	46,239
Non-Wage Reccurent:	346,061	44,325	13 %	12,287
GoU Dev:	10,000	6,255	63 %	6,255
Donor Dev:	0	0	0 %	0
Grand Total:	535,944	186,757	34.8 %	64,781

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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 for 9 months (July to Dec 2019 and Jan, Feb and March 2020 were processed and paid Quarterly fuel facilitation for routine field monitoring was processed for 3 Quarters (Q1,Q2and Q3.2 desktop computers, 1 Laptop and two printers for Planning unit were serviced and maintained.		Planning unit staff salaries processed and paid for the 3 months (Jan -March 2020) Quarterly fuel for the district Planner provided 1200,000 per month	Planning unit staff salaries for 3 months (Jan, Feb and March 2020 were processed and paid Quarterly fuel facilitation for routine field monitoring was processed. 2 desktop computers, 1 Laptop and two printers for Planning unit were serviced and maintained.
211101 General Staff Salaries	72,243	54,087	75 %		18,061
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		600
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %		700
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %		600
Wage Rect:	72,243	54,087	75 %		18,061
Non Wage Rect:	11,800	7,050	60 %		2,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,043	61,137	73 %		20,411
Reasons for over/under performance:	No deviation.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(4) 4 Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary	(4) Four Qualified staff in Planning unit (District Planner, Statistician, Population officer, and Stenographer)	(4)Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary	(4)Four Qualified staff in Planning unit (District Planner, Statistician, Population officer, and Stenographer)
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes	(3) 8 sets of DTPC minutes and 1 set of COVID 19 Planning meeting report in place (COVID 19 response plan was prepared to guide response actions in the district)	(3)Sets of DTPC minutes	(3)2 sets of DTPC minutes and 1 set of COVID 19 Planning meeting report in place (COVID 19 response plan was prepared to guide response actions in the district)
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)	8 sets of DPTC minutes were prepared and filed. District Budget framework paper was prepared and submitted to the MoFPED. Draft Five year plan for 2020/21 to 2024/25 was prepared for laying before the district council. Draft budget documents were prepared for laying before the district council and submission to the MoFPED. Second 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)	DPTC minutes were prepared and filed. Draft Five year plan for 2020/21 to 2024/25 was prepared for laying before the district council. Draft budget documents were prepared for laying before the district council and submission to the MoFPED. Second Quarter performance report was prepared and submitted to the MoFPED. Draft budget documents were prepared for laying before the district council
221002 Workshops and Seminars	16,400	6,224	38 %	2,390
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %	4,000
227001 Travel inland	3,620	905	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,020	14,629	49 %	6,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,020	14,629	49 %	6,390
Reasons for over/under performance:	No deviation			
Output : 138303 Statistical data collection				
N/A				

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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	Statistical data was collected for update of the district statistical abstract for Q1,Q2 and Q3.	Data collected for update of the statistical abstract on socioeconomic indicators. District Annual statistical abstract update and disseminated compiled	Statistical data was collected for update of the district statistical abstract for Q3
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		No deviation.			
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 Q1,Q2 and Q3 to guide decision making processes.	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 Q3 to guide decision making processes.
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		No Deviation			
Output : 138306 Development Planning					
N/A					

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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.	The district draft DDPIII was prepared for presentation to the district council.	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.	The district draft DDPIII was prepared for presentation to the district council.
221002 Workshops and Seminars	10,000	9,999	100 %	3,332
227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	10,000	9,999	100 %	3,332
External Financing:	0	0	0 %	0
Total:	16,000	11,499	72 %	3,332
Reasons for over/under performance:	No deviation			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet subscription paid to Uganda Telecom (UTL) for 12months.	Internet services were accessed for Q1, Q2, Q3 and enabled the preparation of Q2 report for FY20219/20 and Draft Budget documents for	Internet subscription paid to Uganda Telecom (UTL) for 3 months.	Internet services were accessed for Q3 and enabled the preparation of Q2 report for FY20219/20 and Draft Budget documents for FY2020/21
222003 Information and communications technology (ICT)	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	No Deviation.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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	Three (3) quarterly monitoring exercises for projects have been conducted involving key stakeholders.	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) quarterly monitoring exercise for projects was conducted involving key stakeholders.
227001	Travel inland	27,519	11,792	43 %	3,876
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,519	7,826	50 %	3,876
	Gou Dev:	12,000	3,966	33 %	0
	External Financing:	0	0	0 %	0
	Total:	27,519	11,792	43 %	3,876
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/I CT equipment	Paid outstanding obligation on the district store.	Award and execution of works for Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipment	Paid outstanding obligation on the district store
281504	Monitoring, Supervision & Appraisal of capital works	4,866	3,135	64 %	0
312101	Non-Residential Buildings	146,000	54,419	37 %	40,574
312104	Other Structures	35,000	10,000	29 %	0
312203	Furniture & Fixtures	28,134	6,639	24 %	0
312213	ICT Equipment	28,800	28,435	99 %	19,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	242,800	102,629	42 %	59,614
	External Financing:	0	0	0 %	0
	Total:	242,800	102,629	42 %	59,614

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No deviation				
<i>Total For Planning : Wage Rect:</i>	72,243	54,087	75 %		18,061
<i>Non-Wage Reccurent:</i>	73,339	38,505	53 %		15,116
<i>GoU Dev:</i>	264,800	116,593	44 %		62,946
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	410,382	209,186	51.0 %		96,123

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 staff salaries for 9 months were paid First and Second quarter Internal Audit reports were prepared and submitted to Internal Auditor general Kampala.		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 staff salaries for 3 months were paid Second quarter Internal Audit report was prepared and submitted to Internal Auditor general Kampala.
	Internal Audit staff facilitated to attend workshops and seminars, Continous professional development through CPDs			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	
	Four quarterly internal Audit performance reports prepared and submitted to Internal Auditor General.				
	OWC supplies verified				
211101 General Staff Salaries	55,813	41,959	75 %		14,052
227001 Travel inland	11,842	5,920	50 %		0
Wage Rect:	55,813	41,959	75 %		14,052
Non Wage Rect:	11,842	5,920	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,655	47,879	71 %		14,052
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	(2) Two Internal reports for all departments were compiled and submitted to Kampala	(1)1 department Audit conducted on quarterly Basis	(1)Internal report for all departments was compiled and submitted to Kampala
Date of submitting Quarterly Internal Audit Reports	() 15th, Oct 15th/DEC 15th/April 15th July	() 15th Oct and 15th Jan 2020	()	()15th JAN 2020
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	Conducted Audit for aa sub counties. Conducted special Audit for 3 sub counties Verified projects worked executed for payment.	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	Conducted Audit for 6 sub counties. Conducted special Audit for 3 sub counties Verified projects worked executed for payment.
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	825	75 %	275
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	999	747	75 %	249
227001 Travel inland	15,900	11,912	75 %	3,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,999	14,984	75 %	4,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,999	14,984	75 %	4,986
Reasons for over/under performance:	na			
Total For Internal Audit : Wage Rect:	55,813	41,959	75 %	14,052

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<i>Non-Wage Reccurent:</i>	<i>31,841</i>	<i>20,904</i>	<i>66 %</i>	<i>4,986</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>87,654</i>	<i>62,863</i>	<i>71.7 %</i>	<i>19,038</i>

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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) One radio talk show was conducted		(1) Radio Awareness creation on commercial sector services/ initiatives conducted	(0)No output
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted targeting SACCOs	(2) Two sensitization meetings.		(1) trade sensitization meetings conducted targeting SACCOs	(1)One sensitization meeting was held
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 for and sensitized on business licensing.		Traders Mobilized and trained in Business skills and Records management	Traders were mobilized for and sensitized on business licensing.
	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	19,875	75 %		6,625
221002 Workshops and Seminars	2,800	1,194	43 %		495
Wage Rect:	26,567	19,875	75 %		6,625
Non Wage Rect:	2,800	1,194	43 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,367	21,069	72 %		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)Awareness Radio talk show attended	(0)No output

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No of businesses assisted in business registration process	(20) 20 Business registered for prospective groups	(5) 5 business assisted to register	(4) Business registered for prospective groups	(5)5 business assisted to register
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	Identified groups trained in Enterprise management and operations 5 Enterprises Registered in Kampala	no out put
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Inadequate funding			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to Markets internationally	(0) Na	(1) Producer group linked to Markets internationally	(0)no output
No. of market information reports desserminated	(4) 4 quarterly Market information disseminated	(1) Quarterly market report was disseminated	(1)quarterly Market information disseminated	(1)Quarterly market report was disseminated
Non Standard Outputs:	2 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters	Sensitized market information	1 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters	Sensitized market information
221002 Workshops and Seminars	1,000	531	53 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	531	53 %	177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	531	53 %	177
Reasons for over/under performance:	inadequate funding to the sector.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(10) 10 cooperative groups supervised	(10)cooperative groups supervised	(10)10 cooperative groups supervised

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No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	(10) 10 cooperative groups mobilized for registration	(2) cooperative groups mobilized for registration	(10)10 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(5) 10 cooperative groups assisted to register	()	(3) cooperative groups assisted to register	()
Non Standard Outputs:	5 Cooperative groups trained in Bulking and value addition at sub - counties	1 cooperative group trained on bulking and value addition.	1 Cooperative groups trained in Bulking and value addition at sub - counties	1 cooperative group trained on bulking and value addition.
	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	384	25 %	0
221011 Printing, Stationery, Photocopying and Binding	486	85	17 %	0
227001 Travel inland	2,178	1,314	60 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,783	42 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,783	42 %	385
Reasons for over/under performance:	na			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) 2 Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	()	(2) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(2)Tourism activities mainstreamed in the DDPIII for 2020/21 to 2024/25.

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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	()	(1) Tourism sites identified for development	()
Non Standard Outputs:		4 Tourism sites identified and Assessed	Tourism sites were identified for possible development.	1 Tourism sites identified and Assessed	Tourism sites were identified for possible development.
		Cultural practices assessed		Cultural practices assessed	
227001	Travel inland	1,700	425	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,700	425	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,700	425	25 %	0
Reasons for over/under performance:		inadequate funds for tourism activities and development.			
Output : 068306 Industrial Development Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
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	Coordinated sector activities		Coordinated sector activities
221002 Workshops and Seminars	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %	625
227001 Travel inland	3,565	2,635	74 %	872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,065	4,760	67 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,065	4,760	67 %	1,497
Reasons for over/under performance:	na			
Total For Trade, Industry and Local Development : Wage Rect:	26,567	19,875	75 %	6,625
Non-Wage Reccurent:	18,765	11,693	62 %	3,054
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,332	31,568	69.6 %	9,679

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Zesui				170,159	64,148
Sector : Works and Transport				421	0
<i>Programme : District, Urban and Community Access Roads</i>				421	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				421	0
Item : 242003 Other					
Bulujewa Bugobbiro road 1km	Bulujewa Zesui s/c	Other Transfers from Central Government		421	0
Sector : Education				169,738	64,148
<i>Programme : Pre-Primary and Primary Education</i>				126,838	35,548
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				58,914	35,548
Item : 263101 LG Conditional grants (Current)					
NAZALAZALA P.S	Nabweya Zesui	Sector Conditional Grant (Non-Wage)		5,010	1,672
Item : 263104 Transfers to other govt. units (Current)					
BUMUMULO P.S.	Bumumulo Zesui	Sector Conditional Grant (Non-Wage)		9,018	6,012
Bumuniasi Primary School	Bulujewa Zesui	Sector Conditional Grant (Non-Wage)		5,742	3,828
KYESHA P.S.	Nabweya Zesui	Sector Conditional Grant (Non-Wage)		6,342	4,228
NABODI P.S	Bukibooli Zesui	Sector Conditional Grant (Non-Wage)		5,034	3,356
ZESUI P.S	Shimuma Zesui	Sector Conditional Grant (Non-Wage)		6,654	4,436
BUGIMAGU P.S	Shimuma Zesui sc	Sector Conditional Grant (Non-Wage)		6,186	2,064
BUGOBBIRO P.S.	Bulujewa Zesui sc	Sector Conditional Grant (Non-Wage)		8,922	5,948
Item : 263106 Other Current grants					
NABWEYA P.S	Nabweya Zesui	Sector Conditional Grant (Non-Wage)		6,006	4,004
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				37,624	0
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
Output : Provision of furniture to primary schools			30,300	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumumulo NABODI AND BUBIKOTE P/S	Sector Development Grant	30,300	0
Programme : Secondary Education			42,900	28,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,900	28,600
Item : 263104 Transfers to other govt. units (Current)				
BUGOBBIRO SS	Bulujewa Zesui sc	Sector Conditional Grant (Non-Wage)	42,900	28,600
LCIII : Buteza			979,386	46,273
Sector : Works and Transport			46,653	0
Programme : District, Urban and Community Access Roads			46,653	0
Lower Local Services				
Output : District Roads Maintainence (URF)			10,653	0
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
Output : District and Community Access Roads Maintenance			36,000	0
Item : 263106 Other Current grants				

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Magga - Dallo 4KM	Bukahengere Buteza sc	Other Transfers from Central Government	36,000	0
Sector : Education			896,615	37,828
Programme : Pre-Primary and Primary Education			77,970	37,828
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,970	37,828
Item : 263104 Transfers to other govt. units (Current)				
Bukahengere P.S.	Bukahengere Buteza	Sector Conditional Grant (Non-Wage)	8,586	5,652
BUMIRISA P.S.	Bumirisa Buteza	Sector Conditional Grant (Non-Wage)	10,050	6,700
BUMUKONE P.S.	Bumukone Buteza	Sector Conditional Grant (Non-Wage)	8,850	5,900
BUTEZA P.S.	Bugwimbi Buteza	Sector Conditional Grant (Non-Wage)	7,674	5,116
BUBBOLA P.S.	Bumukone Buteza sc	Sector Conditional Grant (Non-Wage)	6,246	2,084
Item : 263106 Other Current grants				
BUWANGOLO P.S	Bumirisa Buteza	Sector Conditional Grant (Non-Wage)	6,330	4,220
NAMADOGODA P. S.	Bumukone Buteza	Sector Conditional Grant (Non-Wage)	12,234	8,156
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumirisa Buwangolo p/s 5 stance pit latrine	Sector Development Grant	18,000	0
Programme : Secondary Education			818,645	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			818,645	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumirisa Buteza seed sec school	Sector Development Grant	818,645	0
Sector : Health			11,260	8,445
Programme : Primary Healthcare			11,260	8,445
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,260	8,445
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sironko Health Centre	Bugwimbi	Sector Conditional Grant (Non-Wage)	11,260	8,445
Sector : Water and Environment			24,859	0
Programme : Rural Water Supply and Sanitation			24,859	0
Capital Purchases				
Output : Spring protection			5,600	0
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
Output : Construction of piped water supply system			19,259	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bukahengere Bukahengere GFS	District Discretionary Development Equalization Grant	19,259	0
LCIII : Bukiise			876,401	144,478
Sector : Works and Transport			520,367	0
Programme : District, Urban and Community Access Roads			520,367	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			520,367	0
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
Sector : Education			212,637	141,758
Programme : Pre-Primary and Primary Education			77,700	51,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,700	51,800
Item : 263104 Transfers to other govt. units (Current)				
BUKIISE P.S.	Bukiise Bukiise	Sector Conditional Grant (Non-Wage)	5,730	3,820
KIKOBERO P.S.	Kikobero Bukiise	Sector Conditional Grant (Non-Wage)	10,158	6,772
NALUGUGU P.S.	Nalugugu Bukiise	Sector Conditional Grant (Non-Wage)	9,810	6,540
SIMU-PONDO P.S.	Simu pondo Bukiise	Sector Conditional Grant (Non-Wage)	12,858	8,572

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SIRONKO P.S.	Busiu Bukiise	Sector Conditional Grant (Non-Wage)	9,678	6,452
BUKIRINDYA P.S.	Bukilindya Bukiise sc	Sector Conditional Grant (Non-Wage)	5,694	3,796
Item : 263106 Other Current grants				
KISIKISI P.S.	Bukilindya Bukiise	Sector Conditional Grant (Non-Wage)	10,374	6,916
SALALIRA P.S.	Bukiise Bukiise	Sector Conditional Grant (Non-Wage)	13,398	8,932
Programme : Secondary Education			134,937	89,958
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,937	89,958
Item : 263104 Transfers to other govt. units (Current)				
BUHUGU SS	Bukiise Bukiise sc	Sector Conditional Grant (Non-Wage)	134,937	89,958
Sector : Health			3,626	2,720
Programme : Primary Healthcare			3,626	2,720
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,626	2,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugusege Health Centre	Simu pondo	Sector Conditional Grant (Non-Wage)	3,626	2,720
Sector : Water and Environment			139,771	0
Programme : Rural Water Supply and Sanitation			48,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nalugugu Nalugugu and Bukiende	Sector Development Grant	48,000	0
Programme : Natural Resources Management			91,771	0
Capital Purchases				
Output : Administrative Capital			91,771	0
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
LCIII : Sironko Town Council			1,752,383	347,650
Sector : Agriculture			505,998	0
Programme : District Production Services			505,998	0

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Capital Purchases				
Output : Administrative Capital			505,998	0
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
Sector : Works and Transport			233,872	72,519
Programme : District, Urban and Community Access Roads			233,872	72,519
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			105,223	0
Item : 263104 Transfers to other govt. units (Current)				
19 LLGs	Southern Ward 19 LLGs	Other Transfers from Central Government	105,223	0
Output : Urban unpaved roads Maintenance (LLS)			122,795	72,519
Item : 263104 Transfers to other govt. units (Current)				
Sironko TC	Central Ward Sironko TC	Other Transfers from Central Government	122,795	72,519
Output : District Roads Maintenance (URF)			5,854	0
Item : 242003 Other				
Routine road maintenance by road Gangs	Southern Ward Sironko	Other Transfers from Central Government	5,854	0
Sector : Education			522,964	256,453
Programme : Pre-Primary and Primary Education			119,989	29,052
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,200	29,052
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	6,636
SALIKWA P.S.	Central Ward Sironko tc	Sector Conditional Grant (Non-Wage)	21,690	14,460
SIRONKO TOWNSHIP	Industrial ward Sironko TC	Sector Conditional Grant (Non-Wage)	11,934	7,956

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Capital Purchases				
Output : Latrine construction and rehabilitation			31,789	0
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
Programme : Secondary Education			352,467	219,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,467	219,196
Item : 263104 Transfers to other govt. units (Current)				
SIRONKO PROG SS	Central Ward SIRONK O	Sector Conditional Grant (Non-Wage)	31,725	14,599
SIRONKO PARENTS s	Industrial ward Sironko T	Sector Conditional Grant (Non-Wage)	25,380	11,679
SIRONKO HIGH SCHOOL	Industrial ward Sironko TC	Sector Conditional Grant (Non-Wage)	276,045	184,030
SIRONKO STANDARD SS	Industrial ward SIRONKO TC2	Sector Conditional Grant (Non-Wage)	19,317	8,889
Programme : Education & Sports Management and Inspection			50,508	8,205
Capital Purchases				
Output : Administrative Capital			50,508	8,205
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
Sector : Health			7,899	5,924
Programme : Primary Healthcare			7,899	5,924
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,899	5,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumumulo Health Centre	Southern Ward	Sector Conditional Grant (Non-Wage)	7,899	5,924
Sector : Water and Environment			100,330	0
Programme : Rural Water Supply and Sanitation			48,330	0
Capital Purchases				

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Output : Administrative Capital			36,425	0
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
Output : Spring protection			11,905	0
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
Programme : Natural Resources Management			52,000	0
Capital Purchases				
Output : Administrative Capital			52,000	0
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
Sector : Social Development			2,750	688
Programme : Community Mobilisation and Empowerment			2,750	688
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,750	688
Item : 263367 Sector Conditional Grant (Non-Wage)				
All LLGs	Southern Ward LLGs	Sector Conditional Grant (Non-Wage)	2,750	688
Sector : Public Sector Management			378,571	12,067
Programme : District and Urban Administration			211,771	12,067
Capital Purchases				
Output : Administrative Capital			211,771	12,067
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
Programme : Local Government Planning Services			166,800	0
Capital Purchases				

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Output : Administrative Capital			166,800	0
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
LCIII : Budadiri Town Council			241,679	109,860
Sector : Works and Transport			105,533	53,400
Programme : District, Urban and Community Access Roads			105,533	53,400
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			103,765	53,400
Item : 263104 Transfers to other govt. units (Current)				
Budadiri TC	Nakiwondwe Budadiri TC	Other Transfers from Central Government	103,765	53,400
Output : District Roads Maintenance (URF)			1,768	0
Item : 242003 Other				
Nakiwondwe makutana	Nakiwondwe Budadiri t	Other Transfers from Central Government	1,768	0
Sector : Education			88,419	51,006

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Programme : Pre-Primary and Primary Education			32,682	13,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,682	13,848
Item : 263104 Transfers to other govt. units (Current)				
BUDADIRI GIRLS P.S	Kalawa Budadidri TC	Sector Conditional Grant (Non-Wage)	10,854	3,622
BUDADIRI BOYS P.S.	Bunyode Budadiri TC	Sector Conditional Grant (Non-Wage)	12,990	4,334
Item : 263106 Other Current grants				
KALAWA P.S.	Kalawa Budadiri TC	Sector Conditional Grant (Non-Wage)	8,838	5,892
Programme : Secondary Education			55,737	37,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,737	37,158
Item : 263104 Transfers to other govt. units (Current)				
BUDADIRI GIRLS SS	Kalawa Budadiri TC	Sector Conditional Grant (Non-Wage)	55,737	37,158
Sector : Health			37,727	5,454
Programme : Primary Healthcare			37,727	5,454
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,252	5,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundege Health Centre	Nakiwondwe	Sector Conditional Grant (Non-Wage)	7,252	5,454
Capital Purchases				
Output : Administrative Capital			10,475	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Private Wing-649	Nakiwondwe Budadiri HCIV	District Discretionary Development Equalization Grant	10,475	0
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nakiwondwe Budadiri HCIV	Sector Development Grant	20,000	0
Sector : Public Sector Management			10,000	0
Programme : Local Government Planning Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0

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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
LCIII : Bukhulo			222,776	57,724
Sector : Works and Transport			3,621	0
Programme : District, Urban and Community Access Roads			3,621	0
Lower Local Services				
Output : District Roads Maintenance (URF)			3,621	0
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
Sector : Education			114,282	57,724
Programme : Pre-Primary and Primary Education			82,980	43,320
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,980	43,320
Item : 263104 Transfers to other govt. units (Current)				
Bukhulo Primary School	Bukhulo Bukhulo	Sector Conditional Grant (Non-Wage)	11,178	7,452
MAFUDU P.S.	Mafudu Bukhulo	Sector Conditional Grant (Non-Wage)	8,394	5,596
MPOGO P.S.	Mpogo Bukhulo	Sector Conditional Grant (Non-Wage)	13,446	8,964
SOOLA P.S.	Soola Bukhulo	Sector Conditional Grant (Non-Wage)	12,354	8,236
ST. JUDE NALUKHUBA P.S	Kirombe Bukhulo	Sector Conditional Grant (Non-Wage)	6,642	4,428
Item : 263106 Other Current grants				
MAHEMPE P.S.	Soola Bukhulo	Sector Conditional Grant (Non-Wage)	12,966	8,644
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirombe St. Jude Nalukhuba 5 stance	Sector Development Grant	18,000	0
Programme : Secondary Education			31,302	14,404
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			31,302	14,404
Item : 263104 Transfers to other govt. units (Current)				
HIGHWAYS SS	Soola Bukhulo sc	Sector Conditional Grant (Non-Wage)	15,510	7,137
ST PAUL SS NAMPANGA	Mafudu Bukhulo sc	Sector Conditional Grant (Non-Wage)	15,792	7,267
Sector : Water and Environment			104,873	0
Programme : Rural Water Supply and Sanitation			104,873	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			104,873	0
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
LCIII : Bumalimba			346,545	105,395
Sector : Agriculture			152,177	8,900
Programme : Agricultural Extension Services			40,178	0
Lower Local Services				
Output : LLG Extension Services (LLS)			40,178	0
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
Programme : District Production Services			112,000	8,900
Capital Purchases				
Output : Administrative Capital			112,000	8,900
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
Sector : Works and Transport			2,189	0
Programme : District, Urban and Community Access Roads			2,189	0
Lower Local Services				
Output : District Roads Maintenance (URF)			2,189	0

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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
Sector : Education			24,532	13,888
Programme : Pre-Primary and Primary Education			24,532	13,888
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,832	13,888
Item : 263104 Transfers to other govt. units (Current)				
MUTUFU P.S.	Mutufu Bumalimba	Sector Conditional Grant (Non-Wage)	10,878	7,252
BUMULISYA P.S.	Bumulisya Bumulisha	Sector Conditional Grant (Non-Wage)	9,954	6,636
Capital Purchases				
Output : Latrine construction and rehabilitation			3,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mutufu Buhugu P/s	Sector Development Grant	3,700	0
Sector : Health			167,647	82,607
Programme : Primary Healthcare			167,647	82,607
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,497	34,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buboolo Health Centre	Mutufu	Sector Conditional Grant (Non-Wage)	3,552	2,664
Buwalasi Health Centre	Bumulisya	Sector Conditional Grant (Non-Wage)	11,260	8,445
Buwasa Health Centre	Musense	Sector Conditional Grant (Non-Wage)	31,686	23,765
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			121,149	47,735
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mutufu Mutufu HCII	Sector Development - Grant	121,149	47,735
LCIII : Buwalasi			159,724	87,232
Sector : Works and Transport			8,648	0
Programme : District, Urban and Community Access Roads			8,648	0
Lower Local Services				
Output : District Roads Maintainence (URF)			8,648	0

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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
Sector : Education			139,551	78,588
Programme : Pre-Primary and Primary Education			94,212	50,808
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,212	50,808
Item : 263101 LG Conditional grants (Current)				
NANDAGO P.S.	Bunabuka Buwalasi	Sector Conditional Grant (Non-Wage)	11,094	7,396
Item : 263104 Transfers to other govt. units (Current)				
BUMUDU P.S.	Bumudu Buwala si	Sector Conditional Grant (Non-Wage)	7,278	4,852
BUMONGOTI P.S.	Bunabuka Buwalasi	Sector Conditional Grant (Non-Wage)	6,690	4,460
BUSAMAGA P.S.	Busamaga Buwalasi	Sector Conditional Grant (Non-Wage)	7,914	5,276
KIRONGO P.S.	Bugusege Buwalasi	Sector Conditional Grant (Non-Wage)	9,246	6,164
PATTO P.S.	Nagudi Buwalasi	Sector Conditional Grant (Non-Wage)	10,146	6,764
Item : 263106 Other Current grants				
MUSUNGA P.S.	Bugusege Buwalasi	Sector Conditional Grant (Non-Wage)	11,190	7,460
NAMBULU P.S.	Bunabuka Buwalasi	Sector Conditional Grant (Non-Wage)	12,654	8,436
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busamaga Kirongo p/s 5 stance	Sector Development Grant	18,000	0
Programme : Secondary Education			45,339	27,780

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,339	27,780
Item : 263104 Transfers to other govt. units (Current)				
BUSAMAGA SS	Busamaga Buwalasi sc	Sector Conditional Grant (Non-Wage)	11,844	5,450
NAMBULU SSS	Bubbeza Buwalasi sc	Sector Conditional Grant (Non-Wage)	33,495	22,330
Sector : Health			11,525	8,644
Programme : Primary Healthcare			11,525	8,644
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,525	8,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulujewa Health Centre	Nagudi	Sector Conditional Grant (Non-Wage)	7,899	5,924
Mutufu Health Centre	Bunabuka	Sector Conditional Grant (Non-Wage)	3,626	2,720
LCIII : Bukiyi			94,488	30,570
Sector : Works and Transport			5,474	0
Programme : District, Urban and Community Access Roads			5,474	0
Lower Local Services				
Output : District Roads Maintainence (URF)			5,474	0
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
Sector : Education			69,014	30,570
Programme : Pre-Primary and Primary Education			69,014	30,570
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,852	30,570
Item : 263104 Transfers to other govt. units (Current)				
BUKIGALABO P.S.	Bukigalabo Bukiyi	Sector Conditional Grant (Non-Wage)	6,054	2,038

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BUKIRYA P.S.	Bukiya Bukiya	Sector Conditional Grant (Non-Wage)	5,250	3,500
BUKIYI P.S.	Nabudisiru Bukiya	Sector Conditional Grant (Non-Wage)	7,374	4,916
KISIKISI P.S.	Dahami Bukiya	Sector Conditional Grant (Non-Wage)	10,374	6,916
Item : 263106 Other Current grants				
KIYANJA P.S	Nabudisiru Bukiya	Sector Conditional Grant (Non-Wage)	8,598	5,732
NABENEKWA P.S.	Nampanga Bukiya	Sector Conditional Grant (Non-Wage)	11,202	7,468
Capital Purchases				
Output : Latrine construction and rehabilitation			20,162	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukiya Bukiya p/s	District Discretionary Development Equalization Grant	20,162	0
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Construction of piped water supply system			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nabudisiru Kiyanja GFS	Sector Development Grant	20,000	0
LCIII : Bukyambi			73,813	3,988
Sector : Works and Transport			1,831	0
Programme : District, Urban and Community Access Roads			1,831	0
Lower Local Services				
Output : District Roads Maintenance (URF)			1,831	0
Item : 242003 Other				
Nakiwondwe- Bukyambi road	Bukyambi Bukyambi	Other Transfers from Central Government	1,831	0
Sector : Education			5,982	3,988
Programme : Pre-Primary and Primary Education			5,982	3,988
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,982	3,988
Item : 263104 Transfers to other govt. units (Current)				
BUKYAMBI P.S.	Bukyambi Bukyambi	Sector Conditional Grant (Non-Wage)	5,982	3,988

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Sector : Public Sector Management			66,000	0
<i>Programme : Local Government Planning Services</i>			66,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			66,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukyambi Bukyambi Hqtrs	District Discretionary Development Equalization Grant	66,000	0
LCIII : Bumasisfwa			288,361	118,555
Sector : Education			254,059	106,706
<i>Programme : Pre-Primary and Primary Education</i>			148,822	36,548
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			54,822	36,548
Item : 263104 Transfers to other govt. units (Current)				
BUZELOBI P.S.	Bumasisfwa Bumasisfwa	Sector Conditional Grant (Non-Wage)	11,058	7,372
BULWALA P.S.	Bulwala Bumasisfwa	Sector Conditional Grant (Non-Wage)	8,790	5,860
BUMAGUZE P.S.	Bumaguze Bumasisfwa	Sector Conditional Grant (Non-Wage)	3,762	2,508
BUMASIFWA P.S.	Bumasisfwa Bumasisfwa	Sector Conditional Grant (Non-Wage)	6,714	4,476
BUMASOBO P.S.	Bumasobo Bumasisfwa	Sector Conditional Grant (Non-Wage)	7,722	5,148
BUNAGAMI P.S.	Bunagame Bumasisfwa	Sector Conditional Grant (Non-Wage)	6,426	4,284
ZEBUGUBUSI P.S.	Bunamahande Bumasisfwa	Sector Conditional Grant (Non-Wage)	10,350	6,900
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			12,000	0
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>			82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasobo Gabende p/s	Sector Development Grant	82,000	0
<i>Programme : Secondary Education</i>			105,237	70,158
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			105,237	70,158
Item : 263104 Transfers to other govt. units (Current)				
BUMASIFA SEED SCHOOL	Bulwala Bumasifwa sc	Sector Conditional Grant (Non-Wage)	105,237	70,158
Sector : Health			15,798	11,849
Programme : Primary Healthcare			15,798	11,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,798	11,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butandiga Health Centre	Bulwala	Sector Conditional Grant (Non-Wage)	7,899	5,924
Mbaya Health Centre	Bumasifwa	Sector Conditional Grant (Non-Wage)	7,899	5,924
Sector : Water and Environment			18,504	0
Programme : Rural Water Supply and Sanitation			18,504	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,504	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumasifwa Namuselele TC	Sector Development Grant	18,504	0
LCIII : Masaba			69,522	20,406
Sector : Works and Transport			1,305	0
Programme : District, Urban and Community Access Roads			1,305	0
Lower Local Services				
Output : District Roads Maintainence (URF)			1,305	0
Item : 242003 Other				
Koota kiguli road 3.1km	Buboolo Masaba sc	Other Transfers from Central Government	1,305	0
Sector : Education			32,997	17,686
Programme : Pre-Primary and Primary Education			26,370	14,637
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,370	14,637
Item : 263104 Transfers to other govt. units (Current)				
BUMULUWE P.S.	Bumuluwe Masaba	Sector Conditional Grant (Non-Wage)	5,814	3,876
BUFUPA P.S.	Bufupa Masaba sc	Sector Conditional Grant (Non-Wage)	8,838	2,949

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BUKINYALE P.S.	Bukinyale Masaba sc	Sector Conditional Grant (Non-Wage)	11,718	7,812
Programme : Secondary Education			6,627	3,049
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,627	3,049
Item : 263104 Transfers to other govt. units (Current)				
BUBOOLO SS	Bukinyale Masaba s/c	Sector Conditional Grant (Non-Wage)	6,627	3,049
Sector : Health			3,626	2,720
Programme : Primary Healthcare			3,626	2,720
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,626	2,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyesha Health Centre	Buboolo	Sector Conditional Grant (Non-Wage)	3,626	2,720
Sector : Water and Environment			31,594	0
Programme : Rural Water Supply and Sanitation			31,594	0
Capital Purchases				
Output : Construction of piped water supply system			31,594	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bufupa Mudoko GFS	Sector Development Grant	31,594	0
LCIII : Nalusala			220,105	63,606
Sector : Works and Transport			120,171	0
Programme : District, Urban and Community Access Roads			120,171	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,000	0
Item : 263106 Other Current grants				
Widening Mudenga Cliff	Bumausi Kota- Nabudisiru Road	Other Transfers from Central Government	7,000	0
Output : District Roads Maintenance (URF)			16,178	0
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
Output : District and Community Access Roads Maintenance			96,993	0
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
Sector : Education			95,409	63,606
Programme : Pre-Primary and Primary Education			45,744	30,496
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,744	30,496
Item : 263104 Transfers to other govt. units (Current)				
BUKUMBALE P.S.	Bukumbale Nalusala	Sector Conditional Grant (Non-Wage)	8,862	5,908
BUMAUSI P.S.	Bumausi Nalusala	Sector Conditional Grant (Non-Wage)	9,918	6,612
BUYAYA P.S.	Buyaya Nalusala	Sector Conditional Grant (Non-Wage)	5,070	3,380
KIBEMBE P.S.	Nalusala Nalusala	Sector Conditional Grant (Non-Wage)	6,978	4,652
Item : 263106 Other Current grants				
BWIKASA P.S.	Nabubolo Nalusala	Sector Conditional Grant (Non-Wage)	6,270	4,180
MANGANGA P.S	Bukumbale Nalusala	Sector Conditional Grant (Non-Wage)	8,646	5,764
Programme : Secondary Education			49,665	33,110
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,665	33,110
Item : 263104 Transfers to other govt. units (Current)				
NALUSALA SEED SECONDARY SCHOOL	Bumausi Nalusala sc	Sector Conditional Grant (Non-Wage)	49,665	33,110

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Sector : Health			4,525	0
<i>Programme : Primary Healthcare</i>			4,525	0
Capital Purchases				
<i>Output : Administrative Capital</i>			4,525	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buyaya Buyaya HCII	Sector Development Grant	4,525	0
LCIII : Buwasa			203,192	108,743
Sector : Works and Transport			2,863	0
<i>Programme : District, Urban and Community Access Roads</i>			2,863	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			2,863	0
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
Sector : Education			157,905	102,818
<i>Programme : Pre-Primary and Primary Education</i>			29,106	16,952
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,106	16,952
Item : 263104 Transfers to other govt. units (Current)				
BUGUNZU P.S.	Bugwagi Buwasa	Sector Conditional Grant (Non-Wage)	11,190	7,460
Bugusege Primary School	Bugusege Buwasa	Sector Conditional Grant (Non-Wage)	7,362	2,456
BUWASA P.S.	Buwasa Buwasa	Sector Conditional Grant (Non-Wage)	10,554	7,036
<i>Programme : Secondary Education</i>			128,799	85,866
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			128,799	85,866
Item : 263104 Transfers to other govt. units (Current)				
BUGUNZU SEED SCHOOL	Bugwagi Buwasa sc	Sector Conditional Grant (Non-Wage)	128,799	85,866
Sector : Health			42,424	5,924
<i>Programme : Primary Healthcare</i>			42,424	5,924
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,899	5,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagami Health Centre	Bumasaba	Sector Conditional Grant (Non-Wage)	7,899	5,924
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263201 LG Conditional grants (Capital)				
BUWASA HC IV	Buwasa BUWASA HC IV	Sector Development Grant	20,000	0
Capital Purchases				
Output : Administrative Capital			14,525	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwasa Buwasa HC IV	District Discretionary Development Equalization Grant	14,525	0
LCIII : Bugitimwa			133,111	25,582
Sector : Works and Transport			51,568	0
Programme : District, Urban and Community Access Roads			51,568	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,000	0
Item : 263106 Other Current grants				
Kidega -Bugiboni Road -bridge	Bugiboni Kidega bridge on Kidenga - Bugiboni road	Other Transfers from Central Government	9,000	0
Output : District Roads Maintainence (URF)			6,568	0
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
Output : District and Community Access Roads Maintenance			36,000	0
Item : 263106 Other Current grants				
Nakiwondwe Bugitimwa road 3km	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	36,000	0
Sector : Education			37,644	19,657
Programme : Pre-Primary and Primary Education			37,644	19,657

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,644	19,657
Item : 263104 Transfers to other govt. units (Current)				
GABENDE P.S	Buwetye Bugitimwa	Sector Conditional Grant (Non-Wage)	4,218	2,812
BUGIBONI P.S.	Bugiboni Bugitimwa sc	Sector Conditional Grant (Non-Wage)	7,170	2,392
BUMULEGI P.S.	Bumulegi Bugitimwa	Sector Conditional Grant (Non-Wage)	5,790	3,860
LUSAGALI P.S.	Lusagali Bugitimwa	Sector Conditional Grant (Non-Wage)	7,434	4,956
BUGITIMWA P.S.	Bugitimwa Bugitimwa sc	Sector Conditional Grant (Non-Wage)	9,162	3,057
BUMAGABULA P.S	Bumagabula Bugiytimwa	Sector Conditional Grant (Non-Wage)	3,870	2,580
Sector : Health			7,899	5,924
Programme : Primary Healthcare			7,899	5,924
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,899	5,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunaseke Health Centre	Bugitimwa	Sector Conditional Grant (Non-Wage)	7,899	5,924
Sector : Water and Environment			36,000	0
Programme : Rural Water Supply and Sanitation			36,000	0
Capital Purchases				
Output : Construction of piped water supply system			36,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bugitimwa Mashate GFS	Sector Development Grant	36,000	0
LCIII : Busulani			287,181	167,993
Sector : Works and Transport			58,788	35,455
Programme : District, Urban and Community Access Roads			58,788	35,455
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,000	0
Item : 263106 Other Current grants				
Kiguli-Muluti road	Bunagawoya River Sironko Birdge Kiguli-Muluti Road	Other Transfers from Central Government	15,000	0
Output : District Roads Maintainence (URF)			7,788	0
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
Output : District and Community Access Roads Maintenance			36,000	35,455
Item : 263106 Other Current grants				
Busulani Bunaseke road 3km	Bumawosa Busulani sc	Other Transfers from Central Government	36,000	35,455
Sector : Education			220,593	132,539
Programme : Pre-Primary and Primary Education			55,098	22,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,098	22,209
Item : 263104 Transfers to other govt. units (Current)				
BUNDAGALA P.S.	Bunagawoya Busulani	Sector Conditional Grant (Non-Wage)	6,234	4,156
MAKUYU P.S.	Bumawosa Busulani	Sector Conditional Grant (Non-Wage)	7,830	5,220
NAKIRUNGU P.S.	Namwejje Busulani	Sector Conditional Grant (Non-Wage)	10,722	7,148
NAMWENJE P.S.	Bunakirima Busulani	Sector Conditional Grant (Non-Wage)	4,734	3,156
BUDEDA P.S.	Bumawosa Busulani sc	Sector Conditional Grant (Non-Wage)	7,578	2,529
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunagawoya Bundagala p/s 5 stance	Sector Development Grant	18,000	0
Programme : Secondary Education			165,495	110,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,495	110,330
Item : 263104 Transfers to other govt. units (Current)				
MASABA SSS	Bugimunye Busulani sc	Sector Conditional Grant (Non-Wage)	165,495	110,330
Sector : Water and Environment			7,800	0
Programme : Rural Water Supply and Sanitation			7,800	0

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Capital Purchases				
Output : Spring protection			7,800	0
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		
LCIII : Buhugu			83,608	56,556
Sector : Works and Transport			8,336	0
Programme : District, Urban and Community Access Roads			8,336	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,336	0
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
Sector : Education			75,272	56,556
Programme : Pre-Primary and Primary Education			66,812	24,880
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,320	24,880
Item : 263104 Transfers to other govt. units (Current)				
BUHUGU P.S.	Bugwa Buhugu	Sector Conditional Grant (Non-Wage)	15,870	10,580
BUMATOFU P.S.	Bumatofu Buhugu	Sector Conditional Grant (Non-Wage)	7,386	4,924
BUSIITA P.S.	Busiita Buhugu	Sector Conditional Grant (Non-Wage)	8,934	5,956

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Kirali P.S.	Kirali Buhugu	Sector Conditional Grant (Non-Wage)	5,130	3,420
Capital Purchases				
Output : Latrine construction and rehabilitation			29,492	0
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
Programme : Secondary Education			8,460	31,676
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,460	31,676
Item : 263104 Transfers to other govt. units (Current)				
ST MATHEWS COLLEGE BUHUGU	Bumatofu Buhugu sc	Sector Conditional Grant (Non-Wage)	8,460	31,676
LCIII : Bukyabo			26,152	11,889
Sector : Works and Transport			4,126	0
Programme : District, Urban and Community Access Roads			4,126	0
Lower Local Services				
Output : District Roads Maintainence (URF)			4,126	0
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
Sector : Education			22,026	11,889
Programme : Pre-Primary and Primary Education			8,490	5,660
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,490	5,660
Item : 263104 Transfers to other govt. units (Current)				
BUKYABO P.S.	Bukyabo Bukyabo	Sector Conditional Grant (Non-Wage)	8,490	5,660
Programme : Secondary Education			13,536	6,229
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,536	6,229
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	6,229
LCIII : Butandiga			87,961	37,715
Sector : Education			38,802	25,866
<i>Programme : Pre-Primary and Primary Education</i>			38,802	25,866
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,802	25,866
Item : 263104 Transfers to other govt. units (Current)				
BUTANDIGA P.S.	Butandiga Butandiga	Sector Conditional Grant (Non-Wage)	9,186	6,124
MBAYA P.S.	Mbaya Butandiga	Sector Conditional Grant (Non-Wage)	8,274	5,516
SIIGWA P.S.	Sigwa Butandiga	Sector Conditional Grant (Non-Wage)	9,474	6,314
BUBIKOOTE P.S.	Butandiga Butandiga sc	Sector Conditional Grant (Non-Wage)	5,070	3,380
Mbata P.S	Mbaya ButNDIGA	Sector Conditional Grant (Non-Wage)	6,798	4,532
Sector : Health			49,159	11,849
<i>Programme : Primary Healthcare</i>			49,159	11,849
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,159	11,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumulisha Health Centre	Butandiga	Sector Conditional Grant (Non-Wage)	7,899	5,924
Buteza Health Centre	Mbaya	Sector Conditional Grant (Non-Wage)	11,260	5,924
Capital Purchases				
<i>Output : Administrative Capital</i>			15,000	0
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>			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butandiga Butandiga HCIII	Sector Development Grant	15,000	0
LCIII : Bunyafwa			295,174	94,532
Sector : Works and Transport			5,052	0
<i>Programme : District, Urban and Community Access Roads</i>			5,052	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			5,052	0
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
Sector : Education			264,922	94,532
Programme : Pre-Primary and Primary Education			163,282	26,772
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,774	26,772
Item : 263104 Transfers to other govt. units (Current)				
BUKIITI P.S.	Bukiyiti Bunyafwa	Sector Conditional Grant (Non-Wage)	11,250	7,500
Bundandaloo Primary School	Kigulya Bunyafwa	Sector Conditional Grant (Non-Wage)	11,778	7,852
BUGALABI P.S.	Bunazami Bunyafwa sc	Sector Conditional Grant (Non-Wage)	12,666	4,226
Bugambi Primary School	Bugambi Bunyafwa sc	Sector Conditional Grant (Non-Wage)	10,590	3,534
Item : 263106 Other Current grants				
KALASA P.S.	Kigulya Bunyafwa	Sector Conditional Grant (Non-Wage)	5,490	3,660
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukiyiti Bumadibila pls 2 classroom blcok	Sector Development Grant	80,000	0
Output : Teacher house construction and rehabilitation			31,508	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukiyiti Bukiyiy p/schoool	District Discretionary Development Equalization Grant	31,508	0
Programme : Secondary Education			101,640	67,760

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,640	67,760
Item : 263104 Transfers to other govt. units (Current)				
BUGAMBI SS	Bugambi Bunyafwa s/c	Sector Conditional Grant (Non-Wage)	101,640	67,760
Sector : Water and Environment			25,200	0
Programme : Rural Water Supply and Sanitation			25,200	0
Capital Purchases				
Output : Spring protection			5,200	0
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
Output : Construction of piped water supply system			20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugambi Soni GFS	Sector Development Grant	20,000	0
LCIII : Buyobo			682,576	105,334
Sector : Works and Transport			86,116	50,634
Programme : District, Urban and Community Access Roads			86,116	50,634
Lower Local Services				
Output : District Roads Maintainence (URF)			7,325	0
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
Output : District and Community Access Roads Maintenance			78,791	50,634
Item : 263106 Other Current grants				
Buweri Bumumulo 4km	Buweri Buyobo s/c and Zesui sc	Other Transfers from Central Government	48,000	29,531
Item : 263206 Other Capital grants				

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Sonooli- Bumusi Bukwaga road	Bumusi Buyobo s/c	District Discretionary Development Equalization Grant	30,791	21,103
Sector : Education			76,460	45,640
Programme : Pre-Primary and Primary Education			76,460	45,640
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,460	45,640
Item : 263104 Transfers to other govt. units (Current)				
BUKWAGA P.S.	Busedani Buyobo	Sector Conditional Grant (Non-Wage)	8,454	5,636
BULAMBULI P.S.	Bulambuli Buyobo	Sector Conditional Grant (Non-Wage)	6,582	4,388
BUMUSI P.S.	Bumusi Buyobo	Sector Conditional Grant (Non-Wage)	10,002	6,668
BUNEHembe P.S.	Bumwambu Buyobo	Sector Conditional Grant (Non-Wage)	8,202	5,468
BUYOBO P.S.	Bumayamba Buyobo	Sector Conditional Grant (Non-Wage)	11,118	7,412
NAKIDEGA P.S.	Buyola Buyobo	Sector Conditional Grant (Non-Wage)	5,970	3,980
Item : 263106 Other Current grants				
BUNGWANYI P.S	Busedani Bukhulo	Sector Conditional Grant (Non-Wage)	11,802	7,868
BUSEDANI P.S.	Busedani Buyobo	Sector Conditional Grant (Non-Wage)	6,330	4,220
Capital Purchases				
Output : Classroom construction and rehabilitation			8,000	0
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
Sector : Health			520,000	9,060
Programme : Primary Healthcare			520,000	9,060
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263201 LG Conditional grants (Capital)				
BUYOBO HC II	Bulambuli BUYOBO HC II	Sector Development Grant	20,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	9,060
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Bumayamba Buyobo HCII	Sector Development - Grant	500,000	9,060
LCIII : Missing Subcounty			69,236	51,151
Sector : Health			69,236	51,151
Programme : Primary Healthcare			69,236	51,151
Higher LG Services				
Output : District healthcare management services			0	2,144
Item : 211101 General Staff Salaries				
-	Missing Parish sironko health office	Sector Conditional Grant (Wage)	0	2,144
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,547	3,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
BuhuguHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,547	3,410
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,690	45,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeza Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,626	2,720
Budadiri Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	28,300	21,225
Bugitimwa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	10,378	7,784
Bulwala Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	7,899	5,924
Buyaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,626	2,720
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	2,505
Simupondo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,626	2,720