
Vote:552 Sironko District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sironko District

Date: 26/08/2019

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

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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	66,243	17%
Discretionary Government Transfers	4,353,136	1,215,853	28%
Conditional Government Transfers	18,174,724	4,508,371	25%
Other Government Transfers	1,426,768	124,891	9%
Donor Funding	310,000	187,820	61%
Total Revenues shares	24,646,638	6,103,178	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	247,650	61,471	21,811	25%	9%	35%
Internal Audit	84,605	17,783	17,392	21%	21%	98%
Administration	3,378,603	765,027	438,562	23%	13%	57%
Finance	521,135	116,747	86,707	22%	17%	74%
Statutory Bodies	954,602	232,433	174,453	24%	18%	75%
Production and Marketing	1,345,584	378,472	138,491	28%	10%	37%
Health	3,128,407	895,688	619,212	29%	20%	69%
Education	11,709,324	3,101,712	2,590,491	26%	22%	84%
Roads and Engineering	1,442,822	223,778	93,281	16%	6%	42%
Water	531,244	172,940	18,912	33%	4%	11%
Natural Resources	390,093	38,580	23,063	10%	6%	60%
Community Based Services	912,568	98,547	57,612	11%	6%	58%
Grand Total	24,646,638	6,103,178	4,279,988	25%	17%	70%
<i>Wage</i>	<i>14,022,765</i>	<i>3,505,691</i>	<i>3,434,504</i>	<i>25%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>7,230,532</i>	<i>1,648,779</i>	<i>765,976</i>	<i>23%</i>	<i>11%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>3,083,340</i>	<i>760,887</i>	<i>79,508</i>	<i>25%</i>	<i>3%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>310,000</i>	<i>187,820</i>	<i>0</i>	<i>61%</i>	<i>0%</i>	<i>0%</i>

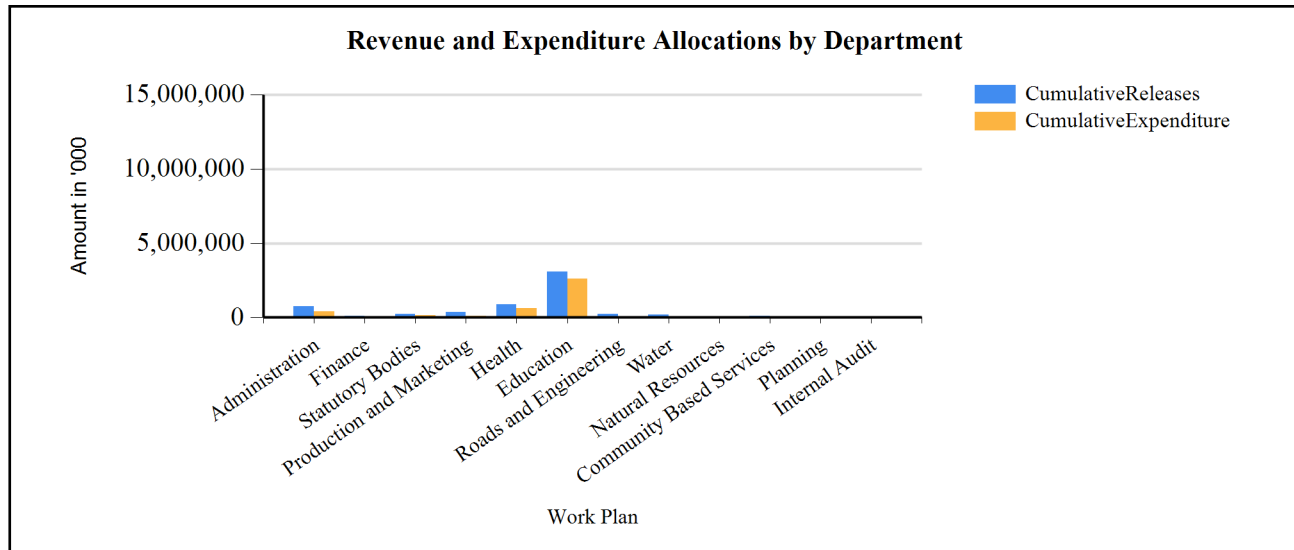
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative out turn as at 30th Sept 2017 was shs.6,103,178,000 which 25% of the approved Budget. The cumulative as at the end of Q1 was shs.4,443,936,000 which was 73% of the releases and 18% of the overall budget as indicated. The funds not spent was a result of procurement processes which at bid advert level and other IFMS transaction process delays.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	382,010	66,243	17 %
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2a. Discretionary Government Transfers	4,353,136	1,215,853	28 %
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2b. Conditional Government Transfers	18,174,724	4,508,371	25 %
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2c. Other Government Transfers	1,426,768	124,891	9 %
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3. Donor Funding	310,000	187,820	61 %
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Total Revenues shares	24,646,638	6,103,178	25 %

Cumulative Performance for Locally Raised Revenues

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The District's local revenue performance is at 17.3% of the overall Approved and 69.3% of the planned in quarter one [July – September] 2017. This low Local revenue performance was attributed to a number of sources which did not yield any revenue namely; Land fees, Application fees, inspection fees and agency fees, ground rent and generally most of the sources did not yield much as expected.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative out turn for other government transfers for Q1 was shs. 124,891,000 which was 9% of the approved budget and 35% of the planned budget for Q1 for other government transfers detailed above. The low performance was attributed to release modalities for the various grants such as approved projects under NUSAF3, UWEP, and YLP. VODP and FIEFOC did not release any funds during the period under review.

Cumulative Performance for Donor Funding

The first Quarter out turn for Donor funds for the period July - September (Q1) 2017 was shs. 187,820,200 which was 61% of the approved donor budget and 242.3% of the planned budget for Q1. Over performance for Q1 was attributed to one -off release of funds for Polio Immunization.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	831,681	82,433	10 %	207,920	82,433	40 %
District Production Services	494,826	54,499	11 %	123,706	54,499	44 %
District Commercial Services	19,077	1,559	8 %	4,769	1,559	33 %
Sub- Total	1,345,584	138,491	10 %	336,396	138,491	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,364,255	89,925	7 %	341,064	89,925	26 %
District Engineering Services	78,567	3,356	4 %	19,642	3,356	17 %
Sub- Total	1,442,822	93,281	6 %	360,706	93,281	26 %
Sector: Education						
Pre-Primary and Primary Education	8,772,125	2,573,817	29 %	2,193,031	2,573,817	117 %
Secondary Education	2,836,542	0	0 %	709,135	0	0 %
Education & Sports Management and Inspection	100,657	16,674	17 %	25,164	16,674	66 %
Sub- Total	11,709,324	2,590,491	22 %	2,927,331	2,590,491	88 %
Sector: Health						
Primary Healthcare	3,122,539	619,212	20 %	780,635	619,212	79 %
Health Management and Supervision	5,868	0	0 %	1,467	0	0 %
Sub- Total	3,128,407	619,212	20 %	782,102	619,212	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	531,244	18,912	4 %	132,811	18,912	14 %
Natural Resources Management	390,093	23,063	6 %	97,523	23,063	24 %
Sub- Total	921,337	41,975	5 %	230,334	41,975	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	912,568	57,612	6 %	228,142	57,612	25 %
Sub- Total	912,568	57,612	6 %	228,142	57,612	25 %
Sector: Public Sector Management						
District and Urban Administration	3,378,604	438,562	13 %	844,651	438,562	52 %
Local Statutory Bodies	954,602	174,453	18 %	237,151	174,453	74 %
Local Government Planning Services	247,650	21,811	9 %	61,912	21,811	35 %
Sub- Total	4,580,857	634,826	14 %	1,143,714	634,826	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	521,135	86,707	17 %	130,284	86,707	67 %
Internal Audit Services	84,605	17,392	21 %	21,151	17,392	82 %
Sub- Total	605,740	104,099	17 %	151,435	104,099	69 %
Grand Total	24,646,639	4,279,988	17 %	6,160,160	4,279,988	69 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,163,991	717,200	23%	788,120	717,200	91%
District Unconditional Grant (Non-Wage)	99,895	24,974	25%	24,974	24,974	100%
District Unconditional Grant (Wage)	492,558	135,271	27%	123,139	135,271	110%
General Public Service Pension Arrears (Budgeting)	332,788	0	0%	83,197	0	0%
Gratuity for Local Governments	784,611	196,153	25%	196,153	196,153	100%
Locally Raised Revenues	57,582	0	0%	14,396	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,672	25,503	27%	20,540	25,503	124%
Multi-Sectoral Transfers to LLGs_Wage	120,520	28,940	24%	30,130	28,940	96%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,168,008	292,002	25%	292,002	292,002	100%
Salary arrears (Budgeting)	14,357	14,357	100%	3,589	14,357	400%
Development Revenues	214,612	47,827	22%	46,740	47,827	102%
District Discretionary Development Equalization Grant	55,836	18,612	33%	13,959	18,612	133%
Multi-Sectoral Transfers to LLGs_Gou	108,776	23,075	21%	20,281	23,075	114%
Other Transfers from Central Government	50,000	6,140	12%	12,500	6,140	49%
Total Revenues shares	3,378,603	765,027	23%	834,860	765,027	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	613,078	135,118	22%	153,270	135,118	88%
Non Wage	2,550,914	299,351	12%	637,728	299,351	47%
Development Expenditure						

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Domestic Development	214,613	4,093	2%	53,653	4,093	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,378,604	438,562	13%	844,651	438,562	52%
C: Unspent Balances						
Recurrent Balances		282,731	39%			
Wage		29,093				
Non Wage		253,638				
Development Balances		43,734	91%			
Domestic Development		43,734				
Donor Development		0				
Total Unspent		326,465	43%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn to the department as at 30th sept 2017 was shs.765,027,000 which was 23% of the approved budget and 57% of the planned. Under performance was due to Local and pension arrears. Cumulative expenditure was shs.438,562,000 (13% of the approved expenditure and 52 % of the planned. low absorption was due to gratuity and capacity building transaction process delays.

Reasons for unspent balances on the bank account

The funds which were not spent were for Capacity building due to delays in the approval process

Highlights of physical performance by end of the quarter

The key outputs for the period Q1 included; Payment of wages for casual laborers, Salary for staff, Facilitation for consultations to MoLG, DTPCs, coordination NUSAF3 activities, submission of pension files to MoPS and vehicles servicing.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	510,140	112,618	22%	119,186	112,618	94%
District Unconditional Grant (Non-Wage)	103,876	25,969	25%	25,969	25,969	100%
District Unconditional Grant (Wage)	210,422	44,650	21%	52,605	44,650	85%
Locally Raised Revenues	50,047	2,686	5%	12,512	2,686	21%
Multi-Sectoral Transfers to LLGs_NonWage	82,163	14,722	18%	12,192	14,722	121%
Multi-Sectoral Transfers to LLGs_Wage	63,633	24,592	39%	15,908	24,592	155%
Development Revenues	10,995	4,129	38%	2,450	4,129	169%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,995	2,462	41%	1,200	2,462	205%
Total Revenues shares	521,135	116,747	22%	121,636	116,747	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	274,054	51,033	19%	68,513	51,033	74%
Non Wage	236,086	33,212	14%	59,022	33,212	56%
Development Expenditure						
Domestic Development	10,995	2,462	22%	2,749	2,462	90%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	521,135	86,707	17%	130,284	86,707	67%
C: Unspent Balances						
Recurrent Balances						
Wage		18,209				
Non Wage		10,165				
Development Balances						
Domestic Development		1,667				

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Donor Development	0		
Total Unspent	30,040	26%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn to the Department for Q1 was shs 116747,466 which is 22% of the approved budget and 96% of the planned for Q1. Low performance was due to local revenue out turn and multi sector transfers to LLGs. The cumulative expenditure for Q1 was shs. 67342,000 13% of the approved expenditure and 52% of the planned for Q1. unspent funds due to IFMS process and LLGs.

Reasons for unspent balances on the bank account

The unspent balance was for ongoing activities and un predicted network problems on the IFMS system

Highlights of physical performance by end of the quarter

Draft Final Accounts & Board of survey report 2016/2017 prepared and submitted to Accountant General & Auditor General, Parliamentary PAC issues handled, Revenue Centers assessed, Q4 Performance Report prepared and submitted to MOFPED, URA returns filed, Internal Audit formal responses prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	950,602	231,433	24%	216,143	231,433	107%
District Unconditional Grant (Non-Wage)	378,258	117,733	31%	94,565	117,733	125%
District Unconditional Grant (Wage)	251,924	41,313	16%	62,981	41,313	66%
Locally Raised Revenues	227,289	56,822	25%	56,822	56,822	100%
Multi-Sectoral Transfers to LLGs_NonWage	93,132	15,564	17%	1,775	15,564	877%
Development Revenues	4,000	1,000	25%	1,000	1,000	100%
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
Total Revenues shares	954,602	232,433	24%	217,143	232,433	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,924	41,313	16%	62,981	41,313	66%
Non Wage	698,679	133,140	19%	173,170	133,140	77%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	954,602	174,453	18%	237,151	174,453	74%
C: Unspent Balances						
Recurrent Balances						
		56,980	25%			
Wage		0				
Non Wage		56,980				
Development Balances						
		1,000	100%			
Domestic Development		1,000				
Donor Development		0				
Total Unspent		57,980	25%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for q1 was 232,433,000 (24% of the approved budget and 107% of the planned due to rolled over payment for Exgratia to L Cs which paid in Q1.

The cumulative expenditure was shs.174,453,000 (18% of the approved expenditure and 74% of the planned. Low absorption is due to Exgratiia and I F M S transaction processes.

Reasons for unspent balances on the bank account

The funds which were not spent were for Exgratia for L Cs which is paid once at the end of the Financial Year.

Highlights of physical performance by end of the quarter

The key physical outputs during the period Q1 included; 2council meetings, 1 standing committee meeting, 1D P A C,1 D L B, 2 D S C meetings for disciplinary and confirmation of staff, facilitation of DEC members and LC V chairperson.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	462,489	135,349	29%	114,917	135,349	118%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	106,103	47,346	45%	26,526	47,346	178%
Locally Raised Revenues	3,101	0	0%	775	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,145	967	19%	582	967	166%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	38,513	9,628	25%	9,628	9,628	100%
Sector Conditional Grant (Wage)	303,626	75,907	25%	75,907	75,907	100%
Development Revenues	883,095	243,124	28%	187,155	243,124	130%
District Discretionary Development Equalization Grant	110,000	21,067	19%	27,500	21,067	77%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	634,833	210,970	33%	125,089	210,970	169%
Other Transfers from Central Government	105,000	0	0%	26,250	0	0%
Sector Development Grant	33,262	11,087	33%	8,315	11,087	133%
Total Revenues shares	1,345,584	378,472	28%	302,072	378,472	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	409,729	108,397	26%	102,432	108,397	106%
Non Wage	52,759	9,524	18%	13,190	9,524	72%
Development Expenditure						
Domestic Development	883,095	20,570	2%	220,774	20,570	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,345,584	138,491	10%	336,396	138,491	41%
C: Unspent Balances						

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Recurrent Balances	17,428	13%	
Wage	14,856		
Non Wage	2,572		
Development Balances	222,554	92%	
Domestic Development	222,554		
Donor Development	0		
Total Unspent	239,982	63%	

Summary of Workplan Revenues and Expenditure by Source

The Quarter 1 revenues received amounted to shs.378,472,000 (28%) of the approved budget and 125% of the planned due to release modality for devt funds.The cumulative expenditure was shs. 138,491,000 (10%) of the approved expenditure and planned 41% of the planned.due to procurement process which was at bid advert level.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs 239,982,000= only was due to Development projects that were not yet awarded by the end of quarter 1,viz:Cattle Slaughter Shed,Fish Hatchery construction at District level and procurement of Banana Suckers for Mutufu Farm. The IFMS Network failures also affected the processing of funds under Non Wage expenditures.

Highlights of physical performance by end of the quarter

The Quarter 1 Key activities were 5acres of Banana establishment,Livestock Disease surveillance and 5 Tourist Sites identification.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,708,878	672,912	25%	670,482	672,912	100%
District Unconditional Grant (Non-Wage)	9,967	2,492	25%	2,492	2,492	100%
District Unconditional Grant (Wage)	8,681	2,170	25%	2,170	2,170	100%
Multi-Sectoral Transfers to LLGs_NonWage	26,950	3,128	12%	0	3,128	0%
Sector Conditional Grant (Non-Wage)	216,321	53,381	25%	54,080	53,381	99%
Sector Conditional Grant (Wage)	2,446,959	611,740	25%	611,740	611,740	100%
Development Revenues	419,529	222,776	53%	103,717	222,776	215%
District Discretionary Development Equalization Grant	104,868	34,956	33%	26,217	34,956	133%
External Financing	310,000	187,820	61%	77,500	187,820	242%
Multi-Sectoral Transfers to LLGs_Gou	4,661	0	0%	0	0	0%
Total Revenues shares	3,128,407	895,688	29%	774,199	895,688	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,446,959	611,741	25%	611,740	611,741	100%
Non Wage	261,919	7,471	3%	65,480	7,471	11%
Development Expenditure						
Domestic Development	109,529	0	0%	27,382	0	0%
Donor Development	310,000	0	0%	77,500	0	0%
Total Expenditure	3,128,407	619,212	20%	782,102	619,212	79%
C: Unspent Balances						
Recurrent Balances		53,699	8%			
Wage		2,169				
Non Wage		51,530				
Development Balances		222,776	100%			
Domestic Development		34,956				

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Donor Development	187,820		
Total Unspent	276,476	31%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative out turn to the department for the Q1 was shs. 895,688,000 which was 29% of the approved budget and 116% of the planned budget. over performance was due to Polio funds and DDEG release modalities.

The cumulative expenditure was shs.619,212,000 (20%) and 79% of the approved and planned expenditure respectively. low absorption was due to procurement process which was at Bid advert level.

Reasons for unspent balances on the bank account

The unspent balance for PHC non wage stands at shs. 6,972,369 which was a release not paid to PNFP facilities plus Vehicle repairs . This money is still on account.

The Unspent balance for DDEG stands at shs. 26,385,998 has not yet been contracted and awaits reports for authorization before rolled over projects are paid

Highlights of physical performance by end of the quarter

The key physical outputs for the department for Q1 included Delivery of reports to line ministries, Mass polio Immunization SIAs, Re-modification of a drug store in Budadiri HC IV

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,389,192	3,000,479	26%	2,846,433	3,000,479	105%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	44,205	12,939	29%	11,051	12,939	117%
Multi-Sectoral Transfers to LLGs_NonWage	3,660	0	0%	50	0	0%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,865,488	621,829	33%	466,372	621,829	133%
Sector Conditional Grant (Wage)	9,456,839	2,364,210	25%	2,364,210	2,364,210	100%
Development Revenues	320,133	101,233	32%	68,481	101,233	148%
District Discretionary Development Equalization Grant	53,000	17,667	33%	13,250	17,667	133%
Multi-Sectoral Transfers to LLGs_Gou	46,209	9,925	21%	0	9,925	0%
Sector Development Grant	220,924	73,641	33%	55,231	73,641	133%
Total Revenues shares	11,709,324	3,101,712	26%	2,914,914	3,101,712	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,501,044	2,375,190	25%	2,375,261	2,375,190	100%
Non Wage	1,888,148	213,729	11%	472,037	213,729	45%
Development Expenditure						
Domestic Development	320,133	1,572	0%	80,033	1,572	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,709,324	2,590,491	22%	2,927,331	2,590,491	88%
C: Unspent Balances						
Recurrent Balances		411,560	14%			
Wage		1,959				
Non Wage		409,601				

Vote:552 Sironko District**Quarter1**

Development Balances	99,661	98%	
Domestic Development	99,661		
Donor Development	0		
Total Unspent	511,221	16%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q1 was shs.3,101,712,000 (26%) of the approved budget and 106% of the planned budget. over performance was due to release modalities for devt funds. The cumulative expenditure was shs.2,793,458,000 (24%) of the approved expenditure and 95% of the planned. Low absorption was due to procurement process which was at bid advert level.

Reasons for unspent balances on the bank account

Funds unspent are for projects and procurement processes was on going.

Highlights of physical performance by end of the quarter

School inspection and monitoring done, payment of salaries fro teachers,Capitation grants to primary and secondary schools remitted, construction works paid for and WHT to URA.

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	798,698	140,247	18%	199,527	140,247	70%
District Unconditional Grant (Wage)	58,379	15,367	26%	14,595	15,367	105%
Locally Raised Revenues	0	6,035	0%	0	6,035	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,134	300	5%	1,386	300	22%
Multi-Sectoral Transfers to LLGs_Wage	19,256	4,884	25%	4,814	4,884	101%
Other Transfers from Central Government	0	113,662	0%	0	113,662	0%
Sector Conditional Grant (Non-Wage)	714,930	0	0%	178,733	0	0%
Development Revenues	644,124	83,531	13%	157,413	83,531	53%
District Discretionary Development Equalization Grant	49,000	16,333	33%	12,250	16,333	133%
Multi-Sectoral Transfers to LLGs_Gou	144,728	67,197	46%	32,564	67,197	206%
Other Transfers from Central Government	450,396	0	0%	112,599	0	0%
Total Revenues shares	1,442,822	223,778	16%	356,940	223,778	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,634	20,235	26%	19,409	20,235	104%
Non Wage	644,343	45,692	7%	161,086	45,692	28%
Development Expenditure						
Domestic Development	720,845	27,355	4%	180,211	27,355	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,442,822	93,281	6%	360,706	93,281	26%
C: Unspent Balances						
Recurrent Balances						
Wage		15				
Non Wage		74,305				

Vote:552 Sironko District**Quarter1**

Development Balances	56,176	67%	
Domestic Development	56,176		
Donor Development	0		
Total Unspent	130,497	58%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs.223,777,838 (16%) of the approved budget and 63% of the planned budget . Low performance was mainly due to non release of other devt funds under FIEFOC and NUSAF3. The cumulative expenditure was 73,727,000 (5%) of the approved expenditure and 20% of the planned. bal was for roads works.

Reasons for unspent balances on the bank account

Delayed procurement,and IFMS system transaction delays.

Highlights of physical performance by end of the quarter

The key outputs included; Supervision of Patto -Kaduwa road,transferred funds to Sironko and Budadiri town council,serviced and maintained motor grader,facilitated a roads committee meeting.

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,314	13,296	25%	13,078	13,296	102%
District Unconditional Grant (Wage)	11,175	5,043	45%	2,794	5,043	181%
Multi-Sectoral Transfers to LLGs_Wage	8,127	0	0%	2,032	0	0%
Sector Conditional Grant (Non-Wage)	33,012	8,253	25%	8,253	8,253	100%
Development Revenues	478,930	159,643	33%	119,733	159,643	133%
Sector Development Grant	458,292	152,764	33%	114,573	152,764	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	531,244	172,940	33%	132,811	172,940	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,302	5,043	26%	4,825	5,043	105%
Non Wage	33,012	5,102	15%	8,253	5,102	62%
Development Expenditure						
Domestic Development	478,930	8,767	2%	119,733	8,767	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	531,244	18,912	4%	132,811	18,912	14%
C: Unspent Balances						
Recurrent Balances						
		3,151	24%			
Wage		0				
Non Wage		3,151				
Development Balances						
		150,877	95%			
Domestic Development		150,877				
Donor Development		0				
Total Unspent		154,028	89%			

Vote:552 Sironko District

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 172,940,290 (33%) of the approved budget and 130% of that planned for Q1 Over performance was due to release modalities for development funds, sh. 18,912,000 (4%) of the approved expenditure was spent and 14% of the planned for Q1. was spent leaving a balance of shs.154,028,601. due to procurement process delays.

Reasons for unspent balances on the bank account

Delays in IMFS process for software activities and Procurement had not been concluded for development projects.

Highlights of physical performance by end of the quarter

None Wage:shs 5,451,000 spent on Coordination Committee meeting, Extension Staff meeting, fuel and 25 Establishment of Water User Committees

Development Grant:Shs 5283,296 spent on Water quality testing on new water sources, Assessment of water sources for rehabilitation and payment of salary for Social Mobiliser on contract.

Sanitation and Hygiene Grant: Shs 3,179,500 spent on Creation of rapport of selected village leaders & setting period of implementation of triggering. 20 Selected villages in Bugititwa and Bukiyi sub counties were triggered

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,089	27,580	19%	34,924	27,580	79%
District Unconditional Grant (Non-Wage)	15,580	3,896	25%	3,895	3,896	100%
District Unconditional Grant (Wage)	83,474	19,018	23%	20,869	19,018	91%
Locally Raised Revenues	8,905	0	0%	2,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,393	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,149	3,269	13%	6,537	3,269	50%
Sector Conditional Grant (Non-Wage)	5,588	1,397	25%	1,397	1,397	100%
Development Revenues	247,004	11,000	4%	61,751	11,000	18%
District Discretionary Development Equalization Grant	33,000	11,000	33%	8,250	11,000	133%
Other Transfers from Central Government	214,004	0	0%	53,501	0	0%
Total Revenues shares	390,093	38,580	10%	96,675	38,580	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,623	20,883	19%	27,406	20,883	76%
Non Wage	33,466	580	2%	8,436	580	7%
Development Expenditure						
Domestic Development	247,004	1,600	1%	61,681	1,600	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,093	23,063	6%	97,523	23,063	24%
C: Unspent Balances						
Recurrent Balances		6,117	22%			
Wage		1,404				
Non Wage		4,713				
Development Balances		9,400	85%			
Domestic Development		9,400				

Vote:552 Sironko District**Quarter1**

Donor Development	0		
Total Unspent	15,517	40%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn to the Department for Q1 was sh. 38,580,000 which was 10% of the approved budget and 40% of the planned budget low out turn was due to no release of FIEFOC funds and NUSAF3. The cumulative expenditure was sh. 23,063,000 (6%) of approved expenditure and 24% of the planned. Unspent funds were for DDEG activities awaiting procurement process.

Reasons for unspent balances on the bank account

There were delays in releasing funds for planned activity implementation and also delayed boundary pillar procurement due to procedural concerns.

Highlights of physical performance by end of the quarter

Key outputs were: conducting a monitoring and environmental evaluation visits were 12 projects were covered. Procured paper and printer cartilage. Paid salary for all the six staff the 3 months and wage for casual labourer for 1 month.

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	878,148	64,345	7%	213,188	64,345	30%
District Unconditional Grant (Non-Wage)	10,354	2,589	25%	2,588	2,589	100%
District Unconditional Grant (Wage)	175,585	37,993	22%	43,896	37,993	87%
Locally Raised Revenues	6,667	0	0%	1,667	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,992	50	0%	0	50	0%
Multi-Sectoral Transfers to LLGs_Wage	13,615	3,482	26%	1,303	3,482	267%
Other Transfers from Central Government	594,368	5,090	1%	148,592	5,090	3%
Sector Conditional Grant (Non-Wage)	60,568	15,142	25%	15,142	15,142	100%
Development Revenues	34,420	34,202	99%	0	34,202	0%
Multi-Sectoral Transfers to LLGs_Gou	34,420	34,202	99%	0	34,202	0%
Total Revenues shares	912,568	98,547	11%	213,188	98,547	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,200	37,993	20%	47,300	37,993	80%
Non Wage	688,948	8,575	1%	172,237	8,575	5%
Development Expenditure						
Domestic Development	34,420	11,044	32%	8,605	11,044	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	912,568	57,612	6%	228,142	57,612	25%
C: Unspent Balances						
Recurrent Balances		17,777	28%			
Wage		3,482				
Non Wage		14,296				
Development Balances		23,158	68%			
Domestic Development		23,158				

Vote:552 Sironko District**Quarter1**

Donor Development	0		
Total Unspent	40,935	42%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for q1 was 98,547,000 which is 11% of approved budget of 912,568,000 and 46% of the planned budget. The cumulative expenditure was shs. 57,612,000 (6%) of the approved expenditure and 25% of the planned. bal was for payments which were being processed on IFMS

Reasons for unspent balances on the bank account

Delayed disbursement of YLP and UWEP funds coupled by IFMS challenges affected utilisation of the quarter resources

Highlights of physical performance by end of the quarter

Radio talk show on YLP funded,1 PWD group funded,115 instructors of FAL provided quarterly allowance,recovered 11,643,810=under YLP,Youth Day celebrations attended in Bundibugyo district,32 OVC provided with child protection services,19 CDOs supported in community mobilization and empowerment,Disability Council quarterly meeting held,YLP projects monitored by DTPC members

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,152	21,229	19%	27,788	21,229	76%
District Unconditional Grant (Non-Wage)	29,801	7,452	25%	7,450	7,452	100%
District Unconditional Grant (Wage)	45,524	11,381	25%	11,381	11,381	100%
Locally Raised Revenues	16,091	0	0%	4,023	0	0%
Multi-Sectoral Transfers to LLGs_Wage	19,737	2,396	12%	4,934	2,396	49%
Development Revenues	136,498	40,241	29%	34,125	40,241	118%
District Discretionary Development Equalization Grant	136,498	40,241	29%	34,125	40,241	118%
Total Revenues shares	247,650	61,471	25%	61,913	61,471	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,260	13,777	21%	16,315	13,777	84%
Non Wage	45,892	5,989	13%	11,473	5,989	52%
Development Expenditure						
Domestic Development	136,498	2,045	1%	34,124	2,045	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,650	21,811	9%	61,912	21,811	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,463				
Development Balances						
Domestic Development		38,196				
Donor Development		0				
Total Unspent		39,659	65%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Departmental out turn for Q1 was shs.61,471,558 which was 25% of the approved budget and 99% of the planned budget for Q1. The out turn for non wage funds was affected by none allocation of Local revenue to planning unit during the period under review. The better budget support performance was attributed to the release modalities for DDEG funds which was at 30% The cumulative expenditure for Q1 was shs. 21,811,000 (9%) of the approved expenditure and 35% of the planned expenditure for Q1 . Low absorption was due to procurement delays for DDEG activities which was at bid advert.

Reasons for unspent balances on the bank account

The funds which were not spent were for internet installation and Phase 11 of the district store whose works had not been done to cause payment.

Highlights of physical performance by end of the quarter

The key outputs for the period under review (Q1) included; 3 DTPC meetings, monitoring and commissioning of projects for FY2016/17, submission of final performance contract for FY2017/18, PBS user details to MoFPED, preparation of the projects status report for FY2016/17, Internal assessment based on OPM manual for departments of production, Health, Education, Water and roads, Paid salary for 4 Qualified DPU staff,

Vote:552 Sironko District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,605	17,783	21%	18,012	17,783	99%
District Unconditional Grant (Non-Wage)	16,000	4,001	25%	4,000	4,001	100%
District Unconditional Grant (Wage)	27,688	6,437	23%	6,922	6,437	93%
Locally Raised Revenues	12,327	0	0%	3,082	0	0%
Multi-Sectoral Transfers to LLGs_Wage	28,590	7,344	26%	4,008	7,344	183%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	84,605	17,783	21%	18,012	17,783	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,277	13,781	24%	14,069	13,781	98%
Non Wage	28,327	3,611	13%	7,082	3,611	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	84,605	17,392	21%	21,151	17,392	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		390				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		390	2%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs.17,783,000 (21%) of approved budget and 99% of the planned budget for Q1. Only Local revenue was not allocated. The cumulative expenditure was shs.17,392,000 (21%0 of the approved expenditure and 82% of the planned expenditure for the quarter.

Reasons for unspent balances on the bank account

All allocated funds were spent and was not even enough.

Highlights of physical performance by end of the quarter

The first quarter internal audit report for the district was prepared and submitted to the internal auditor general. The other reports were also prepared and given to the mandated stake holders.

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Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:552 Sironko District

Quarter1

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments for burials expenses were handled					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overwhelming verification of pensioners and gratuity beneficiaries					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by the training committee to consider the applications for support to staff for career development courses.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>492,557</i>	<i>135,118</i>	<i>27 %</i>	<i>135,118</i>
<i>Non-Wage Reccurent:</i>	<i>2,457,242</i>	<i>276,847</i>	<i>11 %</i>	<i>276,847</i>
<i>GoU Dev:</i>	<i>105,837</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>3,055,636</i>	<i>411,965</i>	<i>13.5 %</i>	<i>411,965</i>

Vote:552 Sironko District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the budgeting process was not handled this quarter					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to poor local revenue performance					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to poor local revenue collection & Over performance on salaries was due to Internal transfers of staffs within the department					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>210,422</i>	<i>44,197</i>	<i>21 %</i>	<i>44,197</i>
<i>Non-Wage Reccurent:</i>	<i>153,923</i>	<i>18,490</i>	<i>12 %</i>	<i>18,490</i>
<i>GoU Dev:</i>	<i>5,000</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>369,345</i>	<i>62,686</i>	<i>17.0 %</i>	<i>62,686</i>

Vote:552 Sironko District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Na					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for DCC activities					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment for the meeting was paid in October due to IFMS delays					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	na			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>251,924</i>	<i>41,313</i>	<i>16 %</i>	<i>41,313</i>
<i>Non-Wage Reccurent:</i>	<i>605,547</i>	<i>118,436</i>	<i>20 %</i>	<i>118,436</i>
<i>GoU Dev:</i>	<i>4,000</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>861,471</i>	<i>159,749</i>	<i>18.5 %</i>	<i>159,749</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 018282 Slaughter slab construction**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed processing of funds due to systems failures

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>409,729</i>	<i>108,397</i>	<i>26 %</i>	<i>108,397</i>
<i>Non-Wage Reccurent:</i>	<i>47,614</i>	<i>8,712</i>	<i>18 %</i>	<i>8,712</i>
<i>GoU Dev:</i>	<i>248,262</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>705,605</i>	<i>117,109</i>	<i>16.6 %</i>	<i>117,109</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,446,959	611,741	25 %		611,741
<i>Non-Wage Reccurent:</i>	234,969	6,543	3 %		6,543
<i>GoU Dev:</i>	104,868	0	0 %		0
<i>Donor Dev:</i>	310,000	0	0 %		0
<i>Grand Total:</i>	3,096,797	618,284	20.0 %		618,284

Vote:552 Sironko District

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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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviation					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bills for electricity will be paid next quarter					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>9,501,044</i>	<i>2,375,190</i>	<i>25 %</i>	<i>2,375,190</i>
<i>Non-Wage Reccurent:</i>	<i>1,884,488</i>	<i>213,729</i>	<i>11 %</i>	<i>213,729</i>
<i>GoU Dev:</i>	<i>273,924</i>	<i>1,572</i>	<i>1 %</i>	<i>1,572</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,659,455</i>	<i>2,590,491</i>	<i>22.2 %</i>	<i>2,590,491</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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviation					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviation					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other activities were under procurement process					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 048183 Bridge Construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048203 Plant Maintenance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement of service providers to carry out repairs

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,379</i>	<i>15,351</i>	<i>26 %</i>	<i>15,351</i>
<i>Non-Wage Reccurent:</i>	<i>638,209</i>	<i>45,392</i>	<i>7 %</i>	<i>45,392</i>
<i>GoU Dev:</i>	<i>576,117</i>	<i>5,175</i>	<i>1 %</i>	<i>5,175</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,272,705</i>	<i>65,918</i>	<i>5.2 %</i>	<i>65,918</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed repairs by service provider					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 10 inspections of post construction support rescheduled for 2nd quarter					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District advocacy rescheduled for 2nd quarter					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments awaits DEC approval					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>11,175</i>	<i>5,043</i>	<i>45 %</i>	<i>5,043</i>
<i>Non-Wage Reccurent:</i>	<i>33,012</i>	<i>5,102</i>	<i>15 %</i>	<i>5,102</i>
<i>GoU Dev:</i>	<i>478,930</i>	<i>8,767</i>	<i>2 %</i>	<i>8,767</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>523,117</i>	<i>18,912</i>	<i>3.6 %</i>	<i>18,912</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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed disbursement of funds to the department.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the sector.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the sector.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity was planned for this quarter other than staff salary.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: There were delays in procurement of boundary pillars due to procedural concerns.

Output : 098311 Infrastructure Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	83,474	20,883	25 %	20,883
<i>Non-Wage Reccurrent:</i>	30,073	580	2 %	580
<i>GoU Dev:</i>	247,004	1,600	1 %	1,600
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	360,552	23,063	6.4 %	23,063

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and late release of funds					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds due to IFMS challenges					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Delayed release of funds				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,585</i>	<i>37,993</i>	<i>22 %</i>	<i>37,993</i>
<i>Non-Wage Reccurent:</i>	<i>671,956</i>	<i>8,525</i>	<i>1 %</i>	<i>8,525</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>847,541</i>	<i>46,518</i>	<i>5.5 %</i>	<i>46,518</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Computers and printer repairs was not done due to delays in IFMS transaction processing.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Orientation of LLGs staff on Budgeting and Review DDPII was not done due inadequate funds because Local revenue was not allocated to DPU					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The process was still awaiting a clearance letter from NITAU for installation of wireless internet.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Deviation					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: IFMS challenges delayed the payment for works executed.

<i>Total For Planning : Wage Rect:</i>	<i>45,524</i>	<i>11,381</i>	<i>25 %</i>	<i>11,381</i>
<i>Non-Wage Reccurent:</i>	<i>45,892</i>	<i>5,989</i>	<i>13 %</i>	<i>5,989</i>
<i>GoU Dev:</i>	<i>136,498</i>	<i>2,045</i>	<i>1 %</i>	<i>2,045</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>227,913</i>	<i>19,415</i>	<i>8.5 %</i>	<i>19,415</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was limited funds and was not able to audit all sub counties, primary schools , secondary schools and health centers. Could not sample enough service delivery points for audit reviews					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	27,688	6,437	23 %		6,437
<i>Non-Wage Reccurent:</i>	28,327	3,611	13 %		3,611
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,015	10,048	17.9 %		10,048

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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				154,473	12,706
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	0
Item : 261201 Contributions to Foreign governments (Capital)					
Culverts and gambion works Kipande	Bulujewa	Other Transfers from Central Government		0	0
Sector : Education				113,761	12,706
<i>Programme : Pre-Primary and Primary Education</i>				65,238	12,706
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				42,238	12,706
Item : 291001 Transfers to Government Institutions					
Bugimagu p/s	Bumumulo	Sector Conditional Grant (Non-Wage)		5,205	1,347
Bugobbiro p/s	Bulujewa	Sector Conditional Grant (Non-Wage)		7,090	2,066
Bumumulo p/s	Bumumulo	Sector Conditional Grant (Non-Wage)		6,349	2,105
Bumuniasi p/s	Bulujewa	Sector Conditional Grant (Non-Wage)		4,455	1,445
Kyesha p/s	Bulujewa	Sector Conditional Grant (Non-Wage)		4,334	1,412
Nabodi p/s	Bukibooli	Sector Conditional Grant (Non-Wage)		5,334	1,424
Nabweya p/s	Nabweya	Sector Conditional Grant (Non-Wage)		4,220	1,397
Zesui p/s	Shimuma	Sector Conditional Grant (Non-Wage)		5,251	1,510
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				0	0
Item : 312101 Non-Residential Buildings					
Payment of retention of 4 classrooms, office and store at Bugimagu ps	Shimuma	Sector Development Grant		0	0
<i>Output : Latrine construction and rehabilitation</i>				23,000	0
Item : 312101 Non-Residential Buildings					

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A Five stance pit latrine constructed at Bumumulo		Sector Development	23,000	0
Bufupa p/s		Grant		
Payment of retention and VAT of 5 stance pit latrine at Bugobbiro ps	Bulujewa Bugobbiro	Sector Development Grant	0	0
Programme : Secondary Education			48,523	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,523	0
Item : 263104 Transfers to other govt. units (Current)				
Bugobbiro ss	Bulujewa	Sector Conditional Grant (Non-Wage)	48,523	0
Sector : Health			14,266	0
Programme : Primary Healthcare			14,266	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,266	0
Item : 263104 Transfers to other govt. units (Current)				
Bulujewa HCIII	Bulujewa Bulujewa HCIII	Sector Conditional Grant (Non-Wage)	5,686	0
Bumumulo HCIII	Shimuma Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	5,686	0
Kyesha HCII	Nabweya Kyesha HCII	Sector Conditional Grant (Non-Wage)	2,894	0
Sector : Water and Environment			26,446	0
Programme : Rural Water Supply and Sanitation			26,446	0
Capital Purchases				
Output : Construction of piped water supply system			26,446	0
Item : 311101 Land				
Rehabilitation of GFS in Zesui sub conuty	Nabweya	Sector Development Grant	26,446	0
LCIII : Buteza			76,810	15,712
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Slaughter slab construction			0	0
Item : 312101 Non-Residential Buildings				
Construction of cattle slaughter shed in Buteza Market Buteza Sub County	Bugwimbi	District Discretionary Development Equalization Grant	0	0
Sector : Education			62,155	15,712
Programme : Pre-Primary and Primary Education			62,155	15,712

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,155	15,712
Item : 291001 Transfers to Government Institutions				
Bumirisa p/s	Bumirisa	Sector Conditional Grant (Non-Wage)	0	2,227
Bubbola p/s	Bumukone	Sector Conditional Grant (Non-Wage)	2,581	1,198
Bugalabi p/s	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,356	2,709
Bukahengere p/s	Bukahengere	Sector Conditional Grant (Non-Wage)	5,602	1,901
Bumirisa p/s	Bumirisa	Sector Conditional Grant (Non-Wage)	8,493	2,227
Bumukone p/s	Bumukone	Sector Conditional Grant (Non-Wage)	6,379	1,810
Buteza p/s	Bugwimbi	Sector Conditional Grant (Non-Wage)	6,720	1,817
Buwangolo p/s	Bumirisa	Sector Conditional Grant (Non-Wage)	3,872	654
Namadogoda p/s	Bumukone	Sector Conditional Grant (Non-Wage)	7,242	2,378
Nazalazala p/s	Bumukone	Sector Conditional Grant (Non-Wage)	2,910	1,018
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Payment of retention to Bumirisa p/s	Bumirisa	Sector Development Grant	10,000	0
Sector : Health			8,655	0
Programme : Primary Healthcare			8,655	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,655	0
Item : 263104 Transfers to other govt. units (Current)				
Buteza HCIII	Bugwimbi Buteza HCIII	Sector Conditional Grant (Non-Wage)	8,655	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Pit Latrine at Buteza HC III	Bugwimbi Buteza HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			6,000	0

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Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Protection of Namoko spring in Buteza s/c	Bumukone	Sector Development Grant	3,000	0
Protection of Suguta spring in Buteza s/c	Bumirisa	Sector Development Grant	3,000	0
LCIII : Bukiise			152,506	19,434
Sector : Education			145,506	19,434
Programme : Pre-Primary and Primary Education			76,717	19,434
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,717	19,434
Item : 291001 Transfers to Government Institutions				
Bukiise p/s	Bukiise	Sector Conditional Grant (Non-Wage)	4,433	1,186
Bukirindya ps	Bukilindya	Sector Conditional Grant (Non-Wage)	0	1,229
Buzelobi p/s	Simu pondo	Sector Conditional Grant (Non-Wage)	6,462	2,388
Kikobero p/s	Kikobero	Sector Conditional Grant (Non-Wage)	5,251	2,009
Nalugugu p/s	Nalugugu	Sector Conditional Grant (Non-Wage)	7,091	2,168
Namwejje p/s	Namwenje	Sector Conditional Grant (Non-Wage)	3,509	1,095
Nandago p/s	Namwenje	Sector Conditional Grant (Non-Wage)	6,659	2,409
Salarira p/s	Nalugugu	Sector Conditional Grant (Non-Wage)	7,863	2,798
Simu pondo p/s	Simu pondo	Sector Conditional Grant (Non-Wage)	9,090	2,728
St. Jude Nalukhuba p/s	Busatte	Sector Conditional Grant (Non-Wage)	4,359	1,424
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine at Nalugugu p/s	Nalugugu	Sector Development Grant	22,000	0
Renovation of pit laterines at Nandago/ Kibira and Buwangolo primary schools	Nandago Nandago/ Kibira and Buwangolo	Sector Development Grant	0	0
Programme : Secondary Education			68,789	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,789	0
Item : 263104 Transfers to other govt. units (Current)				
Buhugu ss	Bukiise	Sector Conditional Grant (Non-Wage)	68,789	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Simu Pondo HC II	Kikobero Simu Pondo	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			7,000	0
Programme : Rural Water Supply and Sanitation			7,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,000	0
Item : 311101 Land				
Rehabilitation of Bulusambu borehole in Bukiise s/c	Busiu	Sector Development Grant	3,500	0
Rehabilitation of Nabende borehole in Nsambya village Bukiise s/c	Nalugugu	Sector Development Grant	3,500	0
LCIII : Sironko Town Council			10,100,837	2,398,386
Sector : Works and Transport			96,238	23,904
Programme : District, Urban and Community Access Roads			96,238	23,904
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			96,238	19,554
Item : 263104 Transfers to other govt. units (Current)				
Sironko TC	Central Ward	Other Transfers from Central Government	96,238	19,554
Output : District Roads Maintenance (URF)			0	0
Item : 263106 Other Current grants				
Periodic maintenance 8km	Southern Ward East 4km and West 4kms	Other Transfers from Central Government	0	0
Output : PRDP-District and Community Access Road Maintenance			0	4,350
Item : 263106 Other Current grants				
Road committee meeting	Southern Ward	Other Transfers from Central Government	0	2,175

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Item : 263203 District Discretionary Development Equalization Grants				
roads supervision	Central Ward District headquarters	Sector Development Grant	0	2,175
Sector : Education			9,972,081	2,374,481
Programme : Pre-Primary and Primary Education			7,905,571	2,374,481
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,850,814	2,374,481
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for all primary sec teachers	Southern Ward	Sector Conditional Grant (Wage)	7,834,598	2,364,137
Item : 291001 Transfers to Government Institutions				
Kibira ps	Kibira	Sector Conditional Grant (Non-Wage)	0	1,776
Salikwa ps	Central Ward	Sector Conditional Grant (Non-Wage)	0	4,143
Sironko p/s	Industrial ward	Sector Conditional Grant (Non-Wage)	8,901	2,095
Sironko township p/s	Industrial ward	Sector Conditional Grant (Non-Wage)	7,315	2,330
Capital Purchases				
Output : Latrine construction and rehabilitation			54,757	0
Item : 312101 Non-Residential Buildings				
obligations	Southern Ward	Sector Development Grant	0	0
Emptying 127 pit latrines stances in selected 16 p/s	Southern Ward	Sector Development Grant	17,780	0
Rehabilitation of 127 lined pit latrines stances in selected 16 primary school	Southern Ward	Sector Development Grant	36,977	0
outstanding obligations for emptying	Southern Ward Salikwa	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			2,066,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,066,510	0
Item : 263104 Transfers to other govt. units (Current)				
Payment of salary for all secondary school teachers	Southern Ward	Sector Conditional Grant (Non-Wage)	1,622,234	0
Sironko High sch	Industrial ward	Sector Conditional Grant (Non-Wage)	116,551	0
Sironko Parents ss	Industrial ward	Sector Conditional Grant (Non-Wage)	158,623	0

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Sironko Progressive ss	Industrial ward	Sector Conditional Grant (Non-Wage)	115,581	0
Sironko Standard ss	Industrial ward	Sector Conditional Grant (Non-Wage)	53,521	0
Sector : Health			8,655	0
Programme : Primary Healthcare			8,655	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,655	0
Item : 263104 Transfers to other govt. units (Current)				
Sironko HCIII	Southern Ward Sironko HCIII	Sector Conditional Grant (Non-Wage)	8,655	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Other obligations	Southern Ward Other obligation ex overruns	District Discretionary Development Equalization Grant	0	0
Supply and installation of Solar	Central Ward Sironko HC III	District Discretionary Development Equalization Grant	0	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
obligations	Southern Ward dhos office	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			20,363	0
Programme : Rural Water Supply and Sanitation			20,363	0
Capital Purchases				
Output : Administrative Capital			20,363	0
Item : 314202 Work in progress				
Payment of outstanding obligations	Southern Ward	Sector Development Grant	20,363	0
Sector : Public Sector Management			3,500	0
Programme : District and Urban Administration			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0

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Item : 312101 Non-Residential Buildings				
Payment of retention for administration block to Buluganya	Southern Ward	District Discretionary Development Equalization Grant	3,500	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
District store	Southern Ward	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Furniture for adaptation centre, registry and PHRO	Southern Ward	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Purchase of furniture for CFO	Southern Ward CFO's office	District Discretionary Development Equalization Grant	0	0
other expenditure pressures	Southern Ward court case	District Discretionary Development Equalization Grant	0	0
LCIII : Budadiri Town Council			33,381	23,808
Sector : Works and Transport			0	16,321
Programme : District, Urban and Community Access Roads			0	16,321
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	16,321
Item : 263104 Transfers to other govt. units (Current)				
Budadiri TC	Nakiwondwe	Other Transfers from Central Government	0	16,321
Sector : Education			0	7,487
Programme : Pre-Primary and Primary Education			0	7,487
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			0	7,487
Item : 291001 Transfers to Government Institutions				
Budadiri Boys ps	Bunyode	Sector Conditional Grant (Non-Wage)	0	2,764
Budadiri Girls ps	Bunyode	Sector Conditional Grant (Non-Wage)	0	2,580
Kalawa ps	Kalawa	Sector Conditional Grant (Non-Wage)	0	2,143
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Top up for QTR3 TO Private Partnership aided schools	Kalawa	Sector Conditional Grant (Non-Wage)	0	0
Budadiri Girls SS	Kalawa Budadiri Girls Kalawa	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			33,381	0
Programme : Primary Healthcare			33,381	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,381	0
Item : 263104 Transfers to other govt. units (Current)				
Budadiri HCIV	Nakiwondwe Budadiri HCIV	Sector Conditional Grant (Non-Wage)	33,381	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Placenta pit	Bunyode	District Discretionary Development Equalization Grant	0	0
Renovation of a Female ward at Budadiri HC IV	Nakiwondwe Budadiri HC IV	District Discretionary Development Equalization Grant	0	0
LCIII : Bukhulo			74,629	9,782
Sector : Education			71,129	9,782
Programme : Pre-Primary and Primary Education			7,545	9,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,545	9,782
Item : 291001 Transfers to Government Institutions				

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Bukhulo p/s	Bukhulo	Sector Conditional Grant (Non-Wage)	7,545	2,265
Mahempe ps	Bubetsye	Sector Conditional Grant (Non-Wage)	0	2,726
Mpogo ps	Mpogo	Sector Conditional Grant (Non-Wage)	0	4,791
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine in Bungwanyi primary school.	Mafudu Bungwanyi Bukhulo	Sector Development Grant	0	0
Programme : Secondary Education			63,584	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,584	0
Item : 263104 Transfers to other govt. units (Current)				
Sironko Highway ss	Soola	Sector Conditional Grant (Non-Wage)	63,584	0
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 311101 Land				
Rehabilitation of Kafero borehole in Bukhulo	Bubetsye	Sector Development Grant	3,500	0
LCIII : Bumalimba			61,192	7,954
Sector : Education			52,612	7,954
Programme : Pre-Primary and Primary Education			14,356	7,954
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,356	7,954
Item : 291001 Transfers to Government Institutions				
Buhugu ps	Musense	Sector Conditional Grant (Non-Wage)	0	3,090
Bumulisya p/s	Bumulisya	Sector Conditional Grant (Non-Wage)	7,689	2,419
Mutufu p/s	Bumalimba	Sector Conditional Grant (Non-Wage)	6,667	2,445
Programme : Secondary Education			38,256	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,256	0

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Item : 263104 Transfers to other govt. units (Current)				
St. Matthew college Buhugu	Bumalimba	Sector Conditional Grant (Non-Wage)	38,256	0
Sector : Health			8,580	0
Programme : Primary Healthcare			8,580	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,580	0
Item : 263104 Transfers to other govt. units (Current)				
Bumulisya HCIII	Bumulisya Bumulisya HCIII	Sector Conditional Grant (Non-Wage)	5,686	0
Mutufu HCII	Bumalimba Mutufu HCII	Sector Conditional Grant (Non-Wage)	2,894	0
LCIII : Buwalasi			143,022	15,542
Sector : Education			131,473	15,542
Programme : Pre-Primary and Primary Education			68,528	15,542
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,528	13,969
Item : 291001 Transfers to Government Institutions				
Bubikoote p/s	Bunabuka	Sector Conditional Grant (Non-Wage)	3,352	1,129
Bumudu p/s	Bumudu	Sector Conditional Grant (Non-Wage)	6,924	1,594
Bunabbuka p/s	Bunabuka	Sector Conditional Grant (Non-Wage)	3,418	978
Busamaga p/s	Busamaga	Sector Conditional Grant (Non-Wage)	4,864	1,368
Kirongo ps	Busamaga	Sector Conditional Grant (Non-Wage)	0	1,539
Nabenekwa p/s	Bubbeza	Sector Conditional Grant (Non-Wage)	6,811	2,340
Nambulu p/s	Bubbeza	Sector Conditional Grant (Non-Wage)	8,136	2,728
Patto p/s	Nagudi	Sector Conditional Grant (Non-Wage)	7,023	2,294
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	1,572
Item : 312101 Non-Residential Buildings				
Payment of retention and VAT refund of 3 classrooms at Busamaga p/s	Busamaga	Sector Development Grant	5,000	1,572
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				

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Construction of 5 stance pit latrine at Nakidega p/s	Bunabuka	Sector Development Grant	23,000	0
Construction of 5 stance pit latrine at Bumudu primary school	Bumudu Bumudu	Sector Development Grant	0	0
Programme : Secondary Education			62,945	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,945	0
Item : 263104 Transfers to other govt. units (Current)				
Busamaga ss	Busamaga	Sector Conditional Grant (Non-Wage)	40,265	0
Nambullu ss	Bunabuka	Sector Conditional Grant (Non-Wage)	22,680	0
Sector : Health			11,549	0
Programme : Primary Healthcare			11,549	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,549	0
Item : 263104 Transfers to other govt. units (Current)				
Bubbeza HCII	Bubbeza Bubbeza HCII	Sector Conditional Grant (Non-Wage)	2,894	0
Buwalasi HCIII	Nagudi Buwalasi HCIII	Sector Conditional Grant (Non-Wage)	8,655	0
LCIII : Bukiyi			66,306	14,831
Sector : Works and Transport			0	3,000
Programme : District, Urban and Community Access Roads			0	3,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	3,000
Item : 311101 Land				
NUSAF3 Roads in watershed and supervision of Patto- Kaduwa road	Nabudisiru	Other Transfers from Central Government	0	3,000
Sector : Education			62,806	11,831
Programme : Pre-Primary and Primary Education			62,806	11,831
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,806	11,831
Item : 291001 Transfers to Government Institutions				
Bukigalabo p/s	Bukigalabo	Sector Conditional Grant (Non-Wage)	4,357	846
Bukirya p/s	Bukiyi	Sector Conditional Grant (Non-Wage)	5,001	894
Bukiyi p/s	Bukiyi	Sector Conditional Grant (Non-Wage)	7,076	2,287

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Kirongo p/s	Dahami	Sector Conditional Grant (Non-Wage)	5,644	1,539
Kiyanja p/s	Dahami	Sector Conditional Grant (Non-Wage)	4,895	1,791
Manganga p/s	Nabudisiru	Sector Conditional Grant (Non-Wage)	5,387	1,862
Soola p/s	Bukiya	Sector Conditional Grant (Non-Wage)	8,447	2,613
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Constructon of 5 stance pit latrien at Buyaya p/s	Bukigalabo	Sector Development Grant	22,000	0
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 311101 Land				
Rehabilitation of Nabudisiru borehole in Nalusala s/c	Nabudisiru	Sector Development Grant	3,500	0
LCIII : Bukyambi			5,493	1,241
Sector : Education			5,493	1,241
Programme : Pre-Primary and Primary Education			5,493	1,241
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,493	1,241
Item : 291001 Transfers to Government Institutions				
Bukyambi p/s	Bukyambi	Sector Conditional Grant (Non-Wage)	5,493	1,241
LCIII : Bumasisfwa			188,428	12,333
Sector : Education			148,742	12,333
Programme : Pre-Primary and Primary Education			78,383	12,333
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,383	12,333
Item : 291001 Transfers to Government Institutions				
Bulwala p/s	Bulwala	Sector Conditional Grant (Non-Wage)	5,516	1,903
Bumaguze p/s	Bumaguze	Sector Conditional Grant (Non-Wage)	2,494	870
Bumasifwa p/s	Bumasifwa	Sector Conditional Grant (Non-Wage)	5,909	1,505

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Bumasobo p/s	Bumasobo	Sector Conditional Grant (Non-Wage)	6,788	2,062
Bumuluwe p/s	Bumuhune	Sector Conditional Grant (Non-Wage)	3,683	1,249
Bunagami ps	Bunagame	Sector Conditional Grant (Non-Wage)	0	1,239
Bundagala p/s	Bundagala	Sector Conditional Grant (Non-Wage)	4,622	1,227
Gabende ps	Bunagame	Sector Conditional Grant (Non-Wage)	0	846
Mbata p/s	Bufaka	Sector Conditional Grant (Non-Wage)	4,372	1,433
Capital Purchases				
Output : Latrine construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrien at Bumasobo p/s	Bumasobo	Sector Development Grant	22,000	0
Construction of 5 stance pit latrien at Buzelobi p/s	Bumuhune	Sector Development Grant	23,000	0
Programme : Secondary Education			70,359	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,359	0
Item : 263104 Transfers to other govt. units (Current)				
Bumasifwa seed	Bumasifwa	Sector Conditional Grant (Non-Wage)	70,359	0
Sector : Health			5,686	0
Programme : Primary Healthcare			5,686	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,686	0
Item : 263104 Transfers to other govt. units (Current)				
Bulwala HCIII	Bulwala Bulwala HCIII	Sector Conditional Grant (Non-Wage)	5,686	0
Bunagami HCII	Bunagame Bunagami	Sector Conditional Grant (Non-Wage)	0	0
Bunaseke HC III	Bumasifwa Bunaseke HC III	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			34,000	0
Programme : Rural Water Supply and Sanitation			34,000	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				

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Protection of kisesi spring in Bumafwa s/c	Bumuhune	Sector Development Grant	3,000	0
Protection of Madutu spring in Bumafwa s/c	Bufaka	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			28,000	0
Item : 311101 Land				
Extension of GFS in Bumafwa (4 tapstands) sub county	Bumasobo	Sector Development Grant	28,000	0
LCIII : Masaba			30,401	4,595
Sector : Education			24,507	4,595
Programme : Pre-Primary and Primary Education			12,947	4,595
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,947	4,595
Item : 291001 Transfers to Government Institutions				
Bufupa p/s	Bufupa	Sector Conditional Grant (Non-Wage)	5,670	1,954
Bukinyale p/s	Bukinyale	Sector Conditional Grant (Non-Wage)	7,277	2,642
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Costruction of 5 stance pit latrine at Bufupa primary school	Bufupa	Sector Development Grant	0	0
Programme : Secondary Education			11,560	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,560	0
Item : 263104 Transfers to other govt. units (Current)				
Bubooloo ss	Bubooloo	Sector Conditional Grant (Non-Wage)	11,560	0
Sector : Health			2,894	0
Programme : Primary Healthcare			2,894	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,894	0
Item : 263104 Transfers to other govt. units (Current)				
Bubooloo HCII	Bubooloo Bubooloo HCII	Sector Conditional Grant (Non-Wage)	2,894	0
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				

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Output : Spring protection			3,000	0
Item : 312104 Other Structures				
Protection of Kwaga spring in Masaba s/c	Bukinyale	Sector Development Grant	3,000	0
LCIII : Nalusala			125,018	10,434
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
routine maintainance of community access roads	Nalusala	Other Transfers from Central Government	0	0
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 263106 Other Current grants				
Reshaping of 29kms of District roads	Nalusala	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Bridge Construction			0	0
Item : 312103 Roads and Bridges				
guardrails installed on sonooli bridge in Nalusala	Bukumbale sonooli bridge on Kibembe - Bunatatnyo	District Discretionary Development Equalization Grant	0	0
Sector : Education			75,346	10,434
Programme : Pre-Primary and Primary Education			35,154	10,434
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,154	10,434
Item : 291001 Transfers to Government Institutions				
Bukumbale p/s	Bukumbale	Sector Conditional Grant (Non-Wage)	7,439	1,982
Bumausi p/s	Bumausi	Sector Conditional Grant (Non-Wage)	6,265	1,764
Bumongoti p/s	Buyaya	Sector Conditional Grant (Non-Wage)	5,084	1,347
Buyaya p/s	Buyaya	Sector Conditional Grant (Non-Wage)	3,357	937
Kibembe p/s	Nalusala	Sector Conditional Grant (Non-Wage)	4,160	1,551
Musunga p/s	Buyaya	Sector Conditional Grant (Non-Wage)	8,848	2,853

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Programme : Secondary Education			40,192	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,192	0
Item : 263104 Transfers to other govt. units (Current)				
Nalusala seed sch	Nalusala	Sector Conditional Grant (Non-Wage)	40,192	0
Sector : Health			5,788	0
Programme : Primary Healthcare			5,788	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,788	0
Item : 263104 Transfers to other govt. units (Current)				
Bugusege HCII	Buyaya Bugusege HCII	Sector Conditional Grant (Non-Wage)	2,894	0
Buyaya HCII	Buyaya Buyaya HCII	Sector Conditional Grant (Non-Wage)	2,894	0
Sector : Water and Environment			43,885	0
Programme : Rural Water Supply and Sanitation			43,885	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,384	0
Item : 312101 Non-Residential Buildings				
Construction of a 3stance public pit latrine in Kibanda market	Nalusala	Sector Development Grant	16,384	0
Latrine Construction	Nalusala Kibanda Market	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			27,500	0
Item : 311101 Land				
Nalusala 1 borehole drilled at Nakadote village	Bugwagi	Sector Development Grant	24,000	0
Rehabilitation of Kibanda TC borehole in Nalusala s/c	Nalusala	Sector Development Grant	3,500	0
LCIII : Buwasa			163,781	10,499
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Bugibuni Bumutale road periodic maintenance	Bugwagi Bugibuni- Bumutale (4km)	District Discretionary Development Equalization Grant	0	0

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Sector : Education			96,899	10,499
Programme : Pre-Primary and Primary Education			26,335	10,499
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,335	10,499
Item : 291001 Transfers to Government Institutions				
Bugunzu p/s	Bugwagi	Sector Conditional Grant (Non-Wage)	7,017	2,368
Bugusege p/s	Bukimali	Sector Conditional Grant (Non-Wage)	4,092	1,517
Bugwagi p/s	Bugwagi	Sector Conditional Grant (Non-Wage)	8,788	2,853
Buwasa p/s	Bumasaba	Sector Conditional Grant (Non-Wage)	6,440	2,220
Bwikasa ps	Buwasa	Sector Conditional Grant (Non-Wage)	0	1,541
Programme : Secondary Education			70,564	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,564	0
Item : 263104 Transfers to other govt. units (Current)				
Bugunzu seed ss	Bugwagi	Sector Conditional Grant (Non-Wage)	70,564	0
Sector : Health			33,381	0
Programme : Primary Healthcare			33,381	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,381	0
Item : 263104 Transfers to other govt. units (Current)				
Buwasa HCIV	Bumasaba Buwasa HCIV	Sector Conditional Grant (Non-Wage)	33,381	0
Sector : Water and Environment			33,500	0
Programme : Rural Water Supply and Sanitation			33,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 311101 Land				
Rehabilitation of Bugusege borehole in Buwasa s/c	Bukimali	Sector Development Grant	3,500	0
Output : Construction of piped water supply system			30,000	0
Item : 311101 Land				
Conducting Environmental impact assessment for Buwasa GFS	Bumasaba	Sector Development Grant	12,000	0

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Design of Bunyafwa- Buwasa GFS	Bumasaba	Sector Development Grant	18,000	0
LCIII : Bugitimwa			87,198	8,961
Sector : Education			22,817	8,961
Programme : Pre-Primary and Primary Education			22,817	8,961
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,651	8,961
Item : 291001 Transfers to Government Institutions				
Bugiboni p/s	Bugiboni	Sector Conditional Grant (Non-Wage)	4,175	1,249
Bugitimwa p/s	Bugitimwa	Sector Conditional Grant (Non-Wage)	5,306	1,990
Bugitimwa ps	Bugitimwa	Sector Conditional Grant (Non-Wage)	0	1,990
Bumagabula p/s	Bumagabula	Sector Conditional Grant (Non-Wage)	2,683	822
Bumulegi p/s	Bumulegi	Sector Conditional Grant (Non-Wage)	4,327	1,261
Lusagali p/s	Lusagali	Sector Conditional Grant (Non-Wage)	5,160	1,651
Capital Purchases				
Output : Latrine construction and rehabilitation			1,166	0
Item : 312101 Non-Residential Buildings				
Payment of retention for Bugiboni p/s	Bugitimwa	Sector Development Grant	1,166	0
Sector : Health			5,686	0
Programme : Primary Healthcare			5,686	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,686	0
Item : 263104 Transfers to other govt. units (Current)				
Bugitimwa HCIII	Bugitimwa Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	5,686	0
Sector : Water and Environment			58,695	0
Programme : Rural Water Supply and Sanitation			58,695	0
Capital Purchases				
Output : Spring protection			3,000	0
Item : 312104 Other Structures				
Protection of Kyiyelo spring in Bugitimwa s/c	Bugitimwa	Sector Development Grant	3,000	0
Output : Construction of piped water supply system			55,695	0

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Item : 311101 Land				
Conducting Environmental impact assessment for Masha GFS	Bumagabula	Sector Development Grant	12,000	0
Construction of source intake for Mashate GFS Bugitimwa sub county	Bumagabula	Sector Development Grant	15,000	0
Design of Mashate GFS in Bugitimwa- Bumagabula	Bumagabula	Sector Development Grant	28,695	0
LCIII : Busulani			153,709	5,772
Sector : Education			153,709	5,772
Programme : Pre-Primary and Primary Education			17,451	5,772
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,451	5,772
Item : 291001 Transfers to Government Institutions				
Budeda p/s	Bumawosa	Sector Conditional Grant (Non-Wage)	4,693	1,565
Makuyu p/s	Bumawosa	Sector Conditional Grant (Non-Wage)	5,750	1,903
Nakirungu p/s	Namwejje	Sector Conditional Grant (Non-Wage)	7,008	2,304
Programme : Secondary Education			136,258	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,258	0
Item : 263104 Transfers to other govt. units (Current)				
Masaba ss	Bugimunye	Sector Conditional Grant (Non-Wage)	136,258	0
LCIII : Buhugu			22,469	4,609
Sector : Education			15,335	4,609
Programme : Pre-Primary and Primary Education			15,335	4,609
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,335	4,609
Item : 291001 Transfers to Government Institutions				
Bumatofu p/s	Bumatofu	Sector Conditional Grant (Non-Wage)	6,061	1,731
Busita p/s	Busiita	Sector Conditional Grant (Non-Wage)	5,932	1,697
Kirali p/s	Kirali	Sector Conditional Grant (Non-Wage)	3,342	1,181
Sector : Health			7,134	0
Programme : Primary Healthcare			7,134	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			7,134	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Buhugu HCII	Bugwa Buhugu HCII	Sector Conditional Grant (Non-Wage)	7,134	0
LCIII : Bukyabo			84,207	4,669
Sector : Education			45,207	4,669
Programme : Pre-Primary and Primary Education			14,646	4,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,646	4,669
Item : 291001 Transfers to Government Institutions				
Bukyabo p/s	Bukyabo	Sector Conditional Grant (Non-Wage)	4,569	1,685
Kalasa p/s	Kyambogo	Sector Conditional Grant (Non-Wage)	3,168	882
Kisikisi p/s	Kyambogo	Sector Conditional Grant (Non-Wage)	6,909	2,102
Programme : Secondary Education			30,561	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,561	0
Item : 263104 Transfers to other govt. units (Current)				
Mt. Elgon ss	Zebigi	Sector Conditional Grant (Non-Wage)	30,561	0
Sector : Water and Environment			39,000	0
Programme : Rural Water Supply and Sanitation			39,000	0
Capital Purchases				
Output : Construction of piped water supply system			39,000	0
Item : 311101 Land				
HDP pipes and fittings	Gombe	Sector Development Grant	0	0
Construction of Masha GFS Bumasifwa sub county	Busahe	Sector Development Grant	39,000	0
LCIII : Butandiga			66,978	8,136
Sector : Education			49,607	8,136
Programme : Pre-Primary and Primary Education			49,607	8,136
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,607	8,136
Item : 291001 Transfers to Government Institutions				
Butandiga p/s	Butandiga	Sector Conditional Grant (Non-Wage)	7,083	2,040

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Mbaya p/s	Mbaya	Sector Conditional Grant (Non-Wage)	6,576	1,791
Siigwa p/s	Sigwa	Sector Conditional Grant (Non-Wage)	6,765	2,009
Zebugubusi p/s	Kikolo	Sector Conditional Grant (Non-Wage)	6,182	2,297
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrien at Mbaya p/s	Mbaya	Sector Development Grant	23,000	0
Sector : Health			11,372	0
Programme : Primary Healthcare			11,372	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,372	0
Item : 263104 Transfers to other govt. units (Current)				
Butandiga HCIII	Butandiga Butandiga HCIII	Sector Conditional Grant (Non-Wage)	5,686	0
Mbaya HCIII	Mbaya Mbaya HCIII	Sector Conditional Grant (Non-Wage)	5,686	0
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312104 Other Structures				
Protection of aspring in Butandiga s/c	Butandiga	Sector Development Grant	3,000	0
Protection of Gibabatere spring in Butandiga s/c	Mbaya	Sector Development Grant	3,000	0
LCIII : Bunyafwa			55,591	6,422
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263206 Other Capital grants				
Opening of community access roads NUSAF3 in Bunyafa, kiguli watershed	Bugambi	Other Transfers from Central Government	0	0
Sector : Education			52,591	6,422
Programme : Pre-Primary and Primary Education			5,334	6,422

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,334	6,422
Item : 291001 Transfers to Government Institutions				
Bugambi p/s	Bugambi	Sector Conditional Grant (Non-Wage)	5,334	2,299
Bukiiti ps	Bukiyiti	Sector Conditional Grant (Non-Wage)	0	2,309
Bumadibira ps	Kigulya	Sector Conditional Grant (Non-Wage)	0	1,815
Programme : Secondary Education			47,257	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,257	0
Item : 263104 Transfers to other govt. units (Current)				
Bugambi ss	Bugambi	Sector Conditional Grant (Non-Wage)	47,257	0
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Spring protection			3,000	0
Item : 312104 Other Structures				
Protection of Mawugulu nazengo spring in Bunyafwa s/c	Kigulya	Sector Development Grant	3,000	0
LCIII : Buyobo			48,848	16,354
Sector : Education			45,848	16,354
Programme : Pre-Primary and Primary Education			45,848	16,354
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,848	16,354
Item : 291001 Transfers to Government Institutions				
Bukimenya p/s	Bukimenya	Sector Conditional Grant (Non-Wage)	3,630	1,321
Bukwaga p/s	Bumwambu	Sector Conditional Grant (Non-Wage)	4,569	1,675
Bulambuli p/s	Bulambuli	Sector Conditional Grant (Non-Wage)	3,925	1,448
Bumusi p/s	Bumusi	Sector Conditional Grant (Non-Wage)	4,887	2,100
Bumutale p/s	Bumayamba	Sector Conditional Grant (Non-Wage)	2,895	987
Bunandalo p/s	Bukimenya	Sector Conditional Grant (Non-Wage)	6,743	2,109
Bunehembe p/s	Bumayamba	Sector Conditional Grant (Non-Wage)	5,826	1,889

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Busedani p/s	Busedani	Sector Conditional Grant (Non-Wage)	2,335	1,318
Buyobo p/s	Bulambuli	Sector Conditional Grant (Non-Wage)	7,795	2,335
Nakidega p/s	Buyola	Sector Conditional Grant (Non-Wage)	3,243	1,172
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Spring protection			3,000	0
Item : 312104 Other Structures				
Protection of Nakidega spring in Buyobo s/c	Buyola	Sector Development Grant	3,000	0
LCIII : Mafudu			2,894	4,862
Sector : Education			0	4,862
Programme : Pre-Primary and Primary Education			0	4,862
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	4,862
Item : 291001 Transfers to Government Institutions				
Mafudu ps	Mafudu	Sector Conditional Grant (Non-Wage)	0	1,520
Nampanga ps	Mafudu	Sector Conditional Grant (Non-Wage)	0	3,342
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
St. Paul Nmapanga SS	Mafudu	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			2,894	0
Programme : Primary Healthcare			2,894	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,894	0
Item : 263104 Transfers to other govt. units (Current)				
Bundege HCII	Mafudu Bundege HCII	Sector Conditional Grant (Non-Wage)	2,894	0