
Vote:552 Sironko District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sironko District

Date: 02/10/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	246,345	199,082	152,653	81%	62%	77%
Internal Audit	83,413	56,780	56,780	68%	68%	100%
Administration	3,795,459	3,033,872	2,701,810	80%	71%	89%
Finance	464,170	281,822	281,790	61%	61%	100%
Statutory Bodies	935,505	685,333	418,052	73%	45%	61%
Production and Marketing	2,803,605	2,258,233	2,027,311	81%	72%	90%
Health	4,669,929	3,475,060	3,044,878	74%	65%	88%
Education	13,122,266	9,931,181	8,882,034	76%	68%	89%
Roads and Engineering	1,550,880	1,265,058	1,138,713	82%	73%	90%
Water	465,196	447,095	163,265	96%	35%	37%
Natural Resources	378,491	188,622	180,283	50%	48%	96%
Community Based Services	751,807	919,161	701,905	122%	93%	76%
Grand Total	29,267,065	22,741,300	19,749,473	78%	67%	87%
<i>Wage</i>	<i>16,151,649</i>	<i>12,162,231</i>	<i>11,636,308</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>8,212,879</i>	<i>6,315,534</i>	<i>5,604,898</i>	<i>77%</i>	<i>68%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>4,602,537</i>	<i>4,217,255</i>	<i>2,461,988</i>	<i>92%</i>	<i>53%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>46,279</i>	<i>46,279</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

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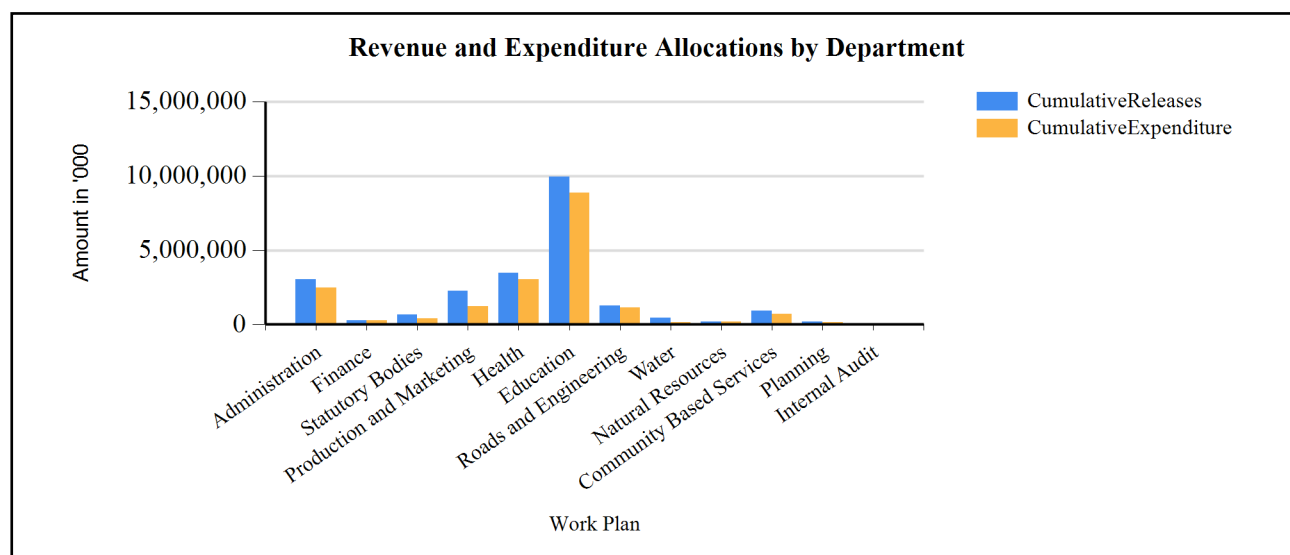
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative out turn as at 31st Marc 2019 was shs.22,734,722,000 which 78% of the approved budget. Out of the shs 22,734,722,000 released,by close of Q3 shs 19,746,696,000 had been spent across departments reflecting 87% funds absorption.

The lower absorption was attributed to delayed procurement process, which consequently delayed the execution of contracted services especially construction works. This is even worse for the projects for construction works for upgrade of HCIIIs to HCIIIs and seed secondary schools whose funds are still lying on the account due to delays in the execution of works.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	809,341	546,754	68 %	206,115	198,722	96 %
District Production Services	1,982,222	1,474,457	74 %	511,622	642,230	126 %
District Commercial Services	12,042	6,100	51 %	3,264	1,306	40 %
Sub- Total	2,803,605	2,027,311	72 %	721,002	842,258	117 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,550,880	1,138,713	73 %	378,542	272,134	72 %
Sub- Total	1,550,880	1,138,713	73 %	378,542	272,134	72 %
Sector: Education						
Pre-Primary and Primary Education	8,902,283	6,604,614	74 %	2,380,824	2,363,494	99 %
Secondary Education	4,028,238	2,128,175	53 %	1,261,781	860,656	68 %
Education & Sports Management and Inspection	189,244	148,114	78 %	62,207	48,438	78 %
Special Needs Education	2,500	1,131	45 %	825	0	0 %
Sub- Total	13,122,266	8,882,034	68 %	3,705,637	3,272,588	88 %
Sector: Health						
Primary Healthcare	4,369,929	2,998,599	69 %	1,171,211	1,093,801	93 %
Health Management and Supervision	300,000	46,279	15 %	0	46,279	4627900 %
Sub- Total	4,669,929	3,044,878	65 %	1,171,211	1,140,080	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	465,196	163,265	35 %	280,845	94,458	34 %
Natural Resources Management	378,491	180,283	48 %	94,623	10,758	11 %
Sub- Total	843,686	343,547	41 %	375,467	105,216	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	751,807	701,905	93 %	187,952	60,450	32 %
Sub- Total	751,807	701,905	93 %	187,952	60,450	32 %
Sector: Public Sector Management						
District and Urban Administration	3,795,459	2,701,810	71 %	947,363	877,171	93 %
Local Statutory Bodies	935,505	418,052	45 %	233,876	129,577	55 %
Local Government Planning Services	246,345	152,653	62 %	30,617	41,697	136 %
Sub- Total	4,977,309	3,272,515	66 %	1,211,856	1,048,444	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	464,170	281,790	61 %	116,042	70,057	60 %
Internal Audit Services	83,413	56,780	68 %	20,853	18,453	88 %
Sub- Total	547,583	338,570	62 %	136,896	88,510	65 %
Grand Total	29,267,065	19,749,473	67 %	7,888,562	6,829,681	87 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Donor Development	0		
Total Unspent	230,922	10%	

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,755,753	2,814,605	75%	938,938	939,228	100%
District Unconditional Grant (Wage)	8,681	4,341	50%	2,170	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	213,524	160,143	75%	53,381	53,381	100%
Sector Conditional Grant (Wage)	3,528,548	2,650,121	75%	882,137	885,847	100%
Development Revenues	914,176	660,455	72%	232,273	251,005	108%
District Discretionary Development Equalization Grant	29,903	29,903	100%	0	9,968	0%
External Financing	300,000	46,279	15%	0	46,279	0%
Sector Development Grant	584,273	584,273	100%	232,273	194,758	84%
Total Revenues shares	4,669,929	3,475,060	74%	1,171,211	1,190,233	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,537,230	2,646,412	75%	884,307	882,137	100%
Non Wage	218,524	158,263	72%	54,631	53,780	98%
Development Expenditure						
Domestic Development	614,176	193,924	32%	232,272	157,885	68%
Donor Development	300,000	46,279	15%	0	46,279	0%
Total Expenditure	4,669,929	3,044,878	65%	1,171,211	1,140,080	97%
C: Unspent Balances						
Recurrent Balances		9,931	0%			
Wage		8,050				
Non Wage		1,880				
Development Balances		420,252	64%			
Domestic Development		420,252				
Donor Development		0				
Total Unspent		430,182	12%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

Reasons for unspent balances on the bank account

Funds unspent were for projects activities under sector development grant.

Highlights of physical performance by end of the quarter

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

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

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

Vote:552 Sironko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter3

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

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

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter3

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

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

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at the end of Q4 was shs ...000 which was ..% of the approved budget the low performance was attributed to non release of funds FIEFOC during the period under review. While actual out turn for Q4 was shs. 17,268,000 which was 18% of the planned budget for the quarter. Low performance in the actual out turn for Q3 was due to non release of FIEFOC funds. The cumulative expenditure was shs 180,491,000 which was 48% of the approved expenditure. Actual expenditure for Q3 was 10,758,000 (11%) of the planned expenditure. Low absorption was due to delays in transaction processing on IFMS.

Reasons for unspent balances on the bank account

Unspent funds were for land surveying which was not complete.

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	751,807	919,161	122%	187,952	231,691	123%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	166,401	124,801	75%	41,600	41,600	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	493,596	740,503	150%	123,399	172,138	139%
Sector Conditional Grant (Non-Wage)	49,883	37,412	75%	12,471	12,471	100%
Urban Unconditional Grant (Wage)	13,927	10,445	75%	3,482	3,482	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	751,807	919,161	122%	187,952	231,691	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,327	90,164	50%	45,082	45,082	100%
Non Wage	571,479	611,741	107%	142,870	15,368	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	751,807	701,905	93%	187,952	60,450	32%
C: Unspent Balances						
Recurrent Balances						
Wage		45,082				
Non Wage		172,175				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		217,256	24%			

Vote:552 Sironko District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Balance unspent was shs.219,075,000.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter3

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

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

Vote:552 Sironko District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter3

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

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

Vote:552 Sironko District

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter3

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

Quarter3

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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
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: NA					
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 : 138106 Office Support services					
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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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: NA

Output : 138112 Information collection and management

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: NA

<i>Total For Administration : Wage Rect:</i>	<i>659,773</i>	<i>478,841</i>	<i>73 %</i>	<i>165,868</i>
<i>Non-Wage Reccurent:</i>	<i>2,667,202</i>	<i>1,905,599</i>	<i>71 %</i>	<i>525,000</i>
<i>GoU Dev:</i>	<i>142,626</i>	<i>77,568</i>	<i>54 %</i>	<i>27,965</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,469,600</i>	<i>2,462,008</i>	<i>71.0 %</i>	<i>718,834</i>

Vote:552 Sironko District

Quarter3

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: na					
Output : 148102 Revenue Management and Collection Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 148103 Budgeting and Planning Services					
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Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
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Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 148106 Integrated Financial Management System					
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Vote:552 Sironko District

Quarter3

Workplan : 2 Finance

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 Finance : Wage Rect:</i>	295,111	161,891	55 %		14,434
<i>Non-Wage Reccurent:</i>	169,059	119,899	71 %		55,623
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	464,170	281,790	60.7 %		70,057

Vote:552 Sironko District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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Reasons for over/under performance: na					
Output : 138202 LG procurement management services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 138203 LG staff recruitment services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 138204 LG Land management services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 138205 LG Financial Accountability					
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Reasons for over/under performance: na					
Output : 138206 LG Political and executive oversight					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>280,914</i>	<i>210,684</i>	<i>75 %</i>	<i>70,228</i>
<i>Non-Wage Reccurent:</i>	<i>654,591</i>	<i>207,367</i>	<i>32 %</i>	<i>59,349</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>935,505</i>	<i>418,052</i>	<i>44.7 %</i>	<i>129,577</i>

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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: na					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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 : 018204 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: na					
Output : 018205 Crop disease control and regulation					
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 : 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: na					
Output : 018208 Sector Capacity 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 : 018212 District Production Management Services					
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: na

Capital Purchases

Output : 018272 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:

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: na

Output : 018285 Crop marketing facility 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: na

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: na

Output : 018303 Market Linkage 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.

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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>756,006</i>	<i>541,231</i>	<i>72 %</i>	<i>163,228</i>
<i>Non-Wage Reccurent:</i>	<i>233,429</i>	<i>103,198</i>	<i>44 %</i>	<i>52,183</i>
<i>GoU Dev:</i>	<i>1,009,455</i>	<i>589,565</i>	<i>58 %</i>	<i>57,640</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,998,890</i>	<i>1,233,994</i>	<i>61.7 %</i>	<i>273,050</i>

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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: n/a					
Output : 088106 District healthcare 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: Newly recruited Enrolled midwives were not paid for these 3 months					
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: the money capture under this ouput is for both Buhugu and Bugusege HC II. Bugusege was not captured during budgeting time.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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 : 088155 Standard Pit Latrine Construction (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 : 088172 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: n/a					
Output : 088181 Staff Houses Construction and Rehabilitation					

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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 : 088182 Maternity 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: n/a

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.

Reasons for over/under performance: USF funds had not been captured in the previous two quarters hence the captured 46,279,000 money is the cumulative expenditure for the 3 quarters.

<i>Total For Health : Wage Rect:</i>	<i>3,537,230</i>	<i>2,646,412</i>	<i>75 %</i>	<i>882,137</i>
<i>Non-Wage Reccurrent:</i>	<i>218,524</i>	<i>158,263</i>	<i>72 %</i>	<i>53,780</i>
<i>GoU Dev:</i>	<i>614,176</i>	<i>193,924</i>	<i>32 %</i>	<i>157,885</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>46,279</i>	<i>15 %</i>	<i>46,279</i>
<i>Grand Total:</i>	<i>4,669,929</i>	<i>3,044,878</i>	<i>65.2 %</i>	<i>1,140,080</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
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: na					
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: Works on course					
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: Na					
Output : 078182 Teacher house 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: Na					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:552 Sironko District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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:					
Capital Purchases					
Output : 078280 Secondary School 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 : 078283 Laboratories and Science Room 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 : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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 : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited facilitation of cover all secondary schools in the district.					
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:					

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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
Output : 078405 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:					
Capital Purchases					
Output : 078472 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: na					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education 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>	9,986,745	7,253,826	73 %		2,421,825
<i>Non-Wage Reccurent:</i>	2,156,039	1,421,466	66 %		706,906
<i>GoU Dev:</i>	979,482	206,742	21 %		143,857
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,122,266	8,882,034	67.7 %		3,272,588

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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 : 048105 District Road equipment and machinery repaired					
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 : 048106 Urban Roads Maintenance					
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 : 048108 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: na					
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:					
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 Maintanence (URF)					
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: na

Output : 048159 District and Community Access Roads Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

Capital Purchases**Output : 048172 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:

Output : 048180 Rural roads 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:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,781</i>	<i>62,889</i>	<i>50 %</i>	<i>31,445</i>
<i>Non-Wage Reccurent:</i>	<i>1,082,653</i>	<i>762,524</i>	<i>70 %</i>	<i>240,689</i>
<i>GoU Dev:</i>	<i>342,447</i>	<i>313,300</i>	<i>91 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,550,880</i>	<i>1,138,713</i>	<i>73.4 %</i>	<i>272,134</i>

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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: No deviation					
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: No deviation					
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: No deviation					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delivery not yet made					
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: Awarded but works had not yet started					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works awarded but not yet started.					
Output : 098183 Borehole drilling and rehabilitation					
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: No deviation.

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: Awarded of projects has been completed awaiting execution of works.

<i>Total For Water : Wage Rect:</i>	<i>26,312</i>	<i>9,772</i>	<i>37 %</i>	<i>1,597</i>
<i>Non-Wage Reccurent:</i>	<i>31,691</i>	<i>20,928</i>	<i>66 %</i>	<i>9,522</i>
<i>GoU Dev:</i>	<i>407,193</i>	<i>132,564</i>	<i>33 %</i>	<i>83,339</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>465,196</i>	<i>163,265</i>	<i>35.1 %</i>	<i>94,458</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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: na					
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: na					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Capital Purchases					
Output : 098372 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 : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<i>Total For Natural Resources : Wage Rect:</i>	190,824	103,118	54 %		7,706
<i>Non-Wage Reccurent:</i>	12,460	4,117	33 %		1,802
<i>GoU Dev:</i>	175,207	73,048	42 %		1,250
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	378,491	180,283	47.6 %		10,758

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
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:					
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: 11 groups of YLp are yet to receive their funds due to IFMS challenges and supplementary budget approval challenges.5 groups were for last financial year					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 108111 Culture mainstreaming					
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:				
Output : 108113 Labour dispute settlement				
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:				
Output : 108116 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 : 108117 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:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
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>180,327</i>	<i>90,164</i>	<i>50 %</i>	<i>45,082</i>
<i>Non-Wage Reccurent:</i>	<i>571,479</i>	<i>611,741</i>	<i>107 %</i>	<i>15,368</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>751,807</i>	<i>701,905</i>	<i>93.4 %</i>	<i>60,450</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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: No deviations.					
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: No deviation					
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: No deviation.					
Output : 138306 Development Planning					
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 : 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:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: na

<i>Total For Planning : Wage Rect:</i>	<i>56,814</i>	<i>35,620</i>	<i>63 %</i>	<i>3,546</i>
<i>Non-Wage Reccurent:</i>	<i>62,295</i>	<i>35,074</i>	<i>56 %</i>	<i>13,021</i>
<i>GoU Dev:</i>	<i>127,237</i>	<i>81,960</i>	<i>64 %</i>	<i>25,130</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,345</i>	<i>152,653</i>	<i>62.0 %</i>	<i>41,697</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: No deviation					
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: No deviation					
<i>Total For Internal Audit : Wage Rect:</i>	55,813	41,860	75 %		13,953
<i>Non-Wage Reccurent:</i>	27,600	14,920	54 %		4,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	83,413	56,780	68.1 %		18,453

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Zesui				193,982	120,985
Sector : Works and Transport				8,598	8,598
<i>Programme : District, Urban and Community Access Roads</i>				8,598	8,598
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,598	8,598
Item : 291001 Transfers to Government Institutions					
Zesui s/c	Shimuma Zesui s/c	Other Transfers from Central Government		8,598	8,598
Sector : Education				157,120	101,689
<i>Programme : Pre-Primary and Primary Education</i>				111,141	73,079
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				37,141	25,745
Item : 263104 Transfers to other govt. units (Current)					
Bugimagu p/s	Bukibooli Bugimagu	Sector Conditional Grant (Non-Wage)		4,483	3,351
Bugobbiro p/s	Bulujewa Bugobbiro	Sector Conditional Grant (Non-Wage)		6,367	4,512
Bumumulo p/s	Bumumulo Bumumulo	Sector Conditional Grant (Non-Wage)		6,431	4,552
Bumuniasi p/s	Bulujewa Bumuniasi	Sector Conditional Grant (Non-Wage)		4,204	1,564
Kyesha p/s	Bukibooli Kyesha	Sector Conditional Grant (Non-Wage)		4,499	3,316
Nabodi p/s	Bumumulo Nabodi	Sector Conditional Grant (Non-Wage)		2,948	2,323
Nabweya p/s	Nabweya Nabweya	Sector Conditional Grant (Non-Wage)		4,435	3,275
Nazalazala p/s	Bulujewa Nazalazala	Sector Conditional Grant (Non-Wage)		3,775	2,852
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				51,300	47,334
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukibooli Nabodi p/s	Sector Development Grant		51,300	47,334
<i>Output : Latrine construction and rehabilitation</i>				22,700	0
Item : 312101 Non-Residential Buildings					

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

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Programme : District, Urban and Community Access Roads			312,453	321,306
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,006	8,006
Item : 291001 Transfers to Government Institutions				
TRANSFER OF URF TO Buteza S/c	Bugwimbi Buteza s/c	Other Transfers from Central Government	8,006	8,006
Capital Purchases				
Output : Administrative Capital			284,447	294,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bumirisa bumirisa bumateba road	Other Transfers from Central Government	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumirisa Bumirisa-Bumateba road	Other Transfers from Central Government	100,000	294,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Bukahengere Busirima -Bugizaza road	Other Transfers from Central Government	174,447	0
Output : Rural roads construction and rehabilitation			20,000	19,300
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bukahengere Busirima - Bugizaza Road	District Discretionary Development Equalization Grant	4,000	0
Roads and Bridges - Construction Materials-1559	Bukahengere Busirima -Bugizaza road	District Discretionary Development Equalization Grant	10,000	0
Roads and Bridges - Fuel and Oils-1564	Bukahengere Busirima Bugizaza road	District Discretionary Development Equalization Grant	6,000	19,300
Sector : Education			566,028	24,374
Programme : Pre-Primary and Primary Education			35,864	24,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,864	24,374
Item : 263104 Transfers to other govt. units (Current)				
Bukahengere p/s	Bukahengere Bukahengere	Sector Conditional Grant (Non-Wage)	6,184	3,995
Bumirisa p/s	Bumirisa Bumirisa	Sector Conditional Grant (Non-Wage)	6,908	4,458

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Bumukone p/s	Bumukone	Sector Conditional	6,343	4,496
	Bumukone	Grant (Non-Wage)		
Buboola p/s	Bumukone	Sector Conditional	4,594	2,977
	Bumukone Buboola	Grant (Non-Wage)		
Buwangolo p/s	Bugwimbi	Sector Conditional	3,274	2,532
	Buwangolo p/s	Grant (Non-Wage)		
Namadogoda p/s	Bugwimbi	Sector Conditional	8,561	5,917
	Namadogoda	Grant (Non-Wage)		
Programme : Secondary Education			530,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			282,159	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumirisa	Sector Development	50,000	0
	Bumirisa seed	Grant		
Building Construction - Schools-256	Bumirisa	Sector Development	232,159	0
	Bumirisa seed	Grant		
Output : Laboratories and Science Room Construction			248,005	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment -	Bumirisa	Sector Development	10,000	0
Field Expenses-498	Bumirisa seed	Grant		
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bumirisa	Sector Development	238,005	0
	Bumirisa SEED	Grant		
Sector : Health			8,636	6,477
Programme : Primary Healthcare			8,636	6,477
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,636	6,477
Item : 291001 Transfers to Government Institutions				
Buteza HC III	Bugwimbi	Sector Conditional	8,636	6,477
	Buteza HC III	Grant (Non-Wage)		
LCIII : Bukiise			487,798	309,189
Sector : Works and Transport			15,147	15,146
Programme : District, Urban and Community Access Roads			15,147	15,146
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,147	15,146
Item : 291001 Transfers to Government Institutions				
Bukiise s/c	Nalugugu	Other Transfers	15,147	15,146
	Bukiise s/c	from Central Government		
Sector : Education			128,493	107,386
Programme : Pre-Primary and Primary Education			58,495	37,769

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,495	37,769
Item : 263104 Transfers to other govt. units (Current)				
Bukiise p/s	Bukiise	Sector Conditional	3,807	2,473
	Bukiise	Grant (Non-Wage)		
Bukirindya p/s	Bukilindya	Sector Conditional	3,974	2,580
	Bukirindya	Grant (Non-Wage)		
Kikobero p/s	Kikobero	Sector Conditional	7,186	4,636
	Kikobero	Grant (Non-Wage)		
Nalugugu p/s	Nalugugu	Sector Conditional	6,955	4,488
	Nalugugu	Grant (Non-Wage)		
Sironko p/s	Busiu	Sector Conditional	6,868	4,432
	Nalugugu	Grant (Non-Wage)		
Namwenje p/s	Namwenje	Sector Conditional	3,592	2,335
	Namwenje	Grant (Non-Wage)		
Nandago p/s	Nandago	Sector Conditional	7,806	5,033
	Nandago	Grant (Non-Wage)		
Salalira p/s	Busatte	Sector Conditional	9,333	6,010
	Salalira	Grant (Non-Wage)		
Simu Pondo p/s	Simu pondo	Sector Conditional	8,975	5,781
	Simu Pondo	Grant (Non-Wage)		
Programme : Secondary Education			69,997	69,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,997	69,617
Item : 263104 Transfers to other govt. units (Current)				
BUHUGU SS	Busatte	Sector Conditional	69,997	69,617
	BUHUGU SS	Grant (Non-Wage)		
Sector : Health			2,894	2,171
Programme : Primary Healthcare			2,894	2,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,894	2,171
Item : 291001 Transfers to Government Institutions				
Simu Pondo HC II	Simu pondo	Sector Conditional	2,894	2,171
	Simu Pondo HC II	Grant (Non-Wage)		
Sector : Water and Environment			341,264	184,487
Programme : Rural Water Supply and Sanitation			174,057	113,987
Capital Purchases				
Output : Borehole drilling and rehabilitation			100,347	77,687
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Busiu	Sector Development	14,000	8,358
	Bukiise, Bukhulo,	Grant		
	Nalusala,Bukiya			

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Busiu Bukiise, Bukiy, Bukhulo and Nalusala	Sector Development Grant	4,000	1,100
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukiise Borehole nonfunctional	Sector Development Grant	4,347	0
Construction Services - Civil Works-392	Nalugugu Nalusala, Bukiise, Nukiya, Bukhulo	Sector Development Grant	78,000	68,229
Output : Construction of piped water supply system			73,710	36,300
Item : 311101 Land				
Real estate services - Land Compesation-1515	Busiu Masaba, Nalusal, Buwasa Busulani	Sector Development Grant	73,710	36,300
Programme : Natural Resources Management			167,207	70,500
Capital Purchases				
Output : Administrative Capital			167,207	70,500
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nalugugu Watershed	Other Transfers from Central Government	100,000	70,500
Materials and supplies - Assorted Materials-1163	Nalugugu Watersheds	Other Transfers from Central Government	67,207	70,500
LCIII : Sironko Town Council			1,479,757	686,298
Sector : Agriculture			74,423	10,195
Programme : District Production Services			74,423	10,195
Capital Purchases				
Output : Administrative Capital			44,423	10,195
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward Buteza market	Sector Development Grant	6,423	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Southern Ward Headquarters-fish hatchery	District Discretionary Development Equalization Grant	38,000	10,195
Output : Crop marketing facility construction			30,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Southern Ward Selected project sites	Other Transfers from Central Government	30,000	0
Sector : Education			585,408	420,880
Programme : Pre-Primary and Primary Education			64,151	25,210
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,757	19,797
Item : 263104 Transfers to other govt. units (Current)				
Kibira p/s	Kibira Kibira	Sector Conditional Grant (Non-Wage)	7,393	4,768
Sironko Township p/s	Central Ward Sironko Town	Sector Conditional Grant (Non-Wage)	8,538	5,501
Salikwa p/s	Central Ward Sironko Town Council	Sector Conditional Grant (Non-Wage)	14,827	9,527
Capital Purchases				
Output : Latrine construction and rehabilitation			33,394	5,413
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibira Kibira p/s	Sector Development Grant	22,700	0
Building Construction - Construction Expenses-213	Southern Ward Retentions for fy2017 18	Sector Development Grant	10,694	5,413
Programme : Secondary Education			460,828	322,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			460,828	322,786
Item : 263104 Transfers to other govt. units (Current)				
SIRONKO HIGH SCHOOL	Central Ward SIRONKO HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	149,493	129,064
SIRONKO PARENTS SSS	Central Ward SIRONKO PARENTS SSS	Sector Conditional Grant (Non-Wage)	142,594	88,726
SIRONKO PROG SSS	Central Ward SIRONKO PROG SSS	Sector Conditional Grant (Non-Wage)	115,892	72,112
SIRONKO STANDARD SS	Central Ward SIRONKO STANDARD SS	Sector Conditional Grant (Non-Wage)	52,849	32,884
Programme : Education & Sports Management and Inspection			60,429	72,885
Capital Purchases				
Output : Administrative Capital			60,429	72,885
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Butandiga and Buwasa	Transitional Development Grant	21,053	11,509
Output : Non Standard Service Delivery Capital			160,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Southern Ward Water office	Sector Development Grant	160,000	0
Output : Construction of piped water supply system			14,089	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Southern Ward GFS -Masha	Sector Development Grant	14,089	0
Programme : Natural Resources Management			8,000	2,548
Capital Purchases				
Output : Administrative Capital			8,000	2,548
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Selected sub counties	District Discretionary Development Equalization Grant	8,000	2,548
Sector : Social Development			2,592	0
Programme : Community Mobilisation and Empowerment			2,592	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,592	0
Item : 263204 Transfers to other govt. units (Capital)				
LLG Social sector facilitation	Southern Ward LLG	Sector Conditional Grant (Non-Wage)	2,592	0
Sector : Public Sector Management			253,380	159,528
Programme : District and Urban Administration			142,626	77,568
Capital Purchases				
Output : Administrative Capital			142,626	77,568
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward Dsitric HQter	District Discretionary Development Equalization Grant	41,815	39,027
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward NUSAF3 Watershed	Other Transfers from Central Government	100,810	38,541
Programme : Local Government Planning Services			110,754	81,960
Capital Purchases				
Output : Administrative Capital			110,754	81,960

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Southern Ward District hqters and Bukyambi s/c	District Discretionary Development Equalization Grant	9,000	8,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward All projects	District Discretionary Development Equalization Grant	10,454	9,060
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Southern Ward District Headquarters	District Discretionary Development Equalization Grant	76,500	64,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Southern Ward CAO and DPU for PBS	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Southern Ward DCAO office	District Discretionary Development Equalization Grant	5,300	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Southern Ward CAO office	District Discretionary Development Equalization Grant	3,500	0
LCIII : Budadiri Town Council			162,777	73,364
Sector : Education			77,553	48,808
Programme : Pre-Primary and Primary Education			24,786	15,974
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,786	15,974
Item : 263104 Transfers to other govt. units (Current)				
Kalawa p/s	Kalawa Budadiri Town	Sector Conditional Grant (Non-Wage)	6,924	4,468
Budadiri Girls p/s	Kalawa Budadiri Town Council	Sector Conditional Grant (Non-Wage)	8,506	5,481
Budadiri Boys p/s	Kalawa Kalawa	Sector Conditional Grant (Non-Wage)	9,356	6,026
Programme : Secondary Education			52,768	32,834
Lower Local Services				

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

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

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Construction Services - Other Construction Works-405	Bukhulo Bundege HCII	Sector Development Grant	40,000	0
Construction Services - Waste Disposal Facility-416	Bukhulo Bundege waste pits and placenta	Sector Development Grant	7,000	3,278
Output : Staff Houses Construction and Rehabilitation			212,000	20,297
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukhulo Bundege HCII	Sector Development Grant	212,000	20,297
Output : Maternity Ward Construction and Rehabilitation			200,000	141,493
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukhulo Bundege HCII Maternity ward	Sector Development Grant	200,000	141,493
Sector : Water and Environment			4,000	840
Programme : Rural Water Supply and Sanitation			4,000	840
Capital Purchases				
Output : Construction of piped water supply system			4,000	840
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukhulo All project sites	Sector Development Grant	4,000	840
LCIII : Bumalimba			146,040	34,890
Sector : Agriculture			101,000	1,058
Programme : District Production Services			101,000	1,058
Capital Purchases				
Output : Administrative Capital			101,000	1,058
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumalimba Mutufu Farm	Sector Development Grant	32,000	1,058
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Mutufu Mutufu farm	Sector Development Grant	47,000	0
Materials and supplies - Assorted Materials-1163	Mutufu Mutufu farmer and Demos	Sector Development Grant	22,000	0
Sector : Works and Transport			10,975	10,975
Programme : District, Urban and Community Access Roads			10,975	10,975
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,975	10,975
Item : 291001 Transfers to Government Institutions				

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

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Output : Rural roads construction and rehabilitation			38,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nagudi Buwalsai S/c Hqters- Buwalasi TTC	District Discretionary Development Equalization Grant	20,000	0
Roads and Bridges - Maintenance and Repair-1567	Busamaga Gangai - kama road	District Discretionary Development Equalization Grant	18,000	0
Sector : Education			108,587	66,686
Programme : Pre-Primary and Primary Education			42,923	25,828
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,923	25,828
Item : 263104 Transfers to other govt. units (Current)				
Musunga p/s	Bugusege Bugusege	Sector Conditional Grant (Non-Wage)	7,870	2,537
Bumudu p/s	Bumudu Bumudu	Sector Conditional Grant (Non-Wage)	5,119	3,313
Bunabbuka p/s	Bunabuka Bunabuka	Sector Conditional Grant (Non-Wage)	3,107	2,025
Busamaga p/s	Busamaga Busamaga	Sector Conditional Grant (Non-Wage)	5,699	3,684
Kirongo p/s	Busamaga Kirongo	Sector Conditional Grant (Non-Wage)	4,999	3,873
Nambulu p/s	Bunabuka Nambulu	Sector Conditional Grant (Non-Wage)	8,832	5,690
Patto p/s	Bumudu Patto	Sector Conditional Grant (Non-Wage)	7,297	4,707
Programme : Secondary Education			65,664	40,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,664	40,858
Item : 263104 Transfers to other govt. units (Current)				
BUSAMAGA SS	Busamaga BUSAMAGA SS	Sector Conditional Grant (Non-Wage)	39,601	24,641
NAMBULU SS	Bubbeza NAMBULU SSS	Sector Conditional Grant (Non-Wage)	26,063	16,217
Sector : Health			27,530	8,648
Programme : Primary Healthcare			27,530	8,648
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291003 Transfers to Other Private Entities				

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

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

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Sector : Education			209,561	105,057
Programme : Pre-Primary and Primary Education			122,791	51,065
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,791	25,599
Item : 263104 Transfers to other govt. units (Current)				
Bulwala p/s	Bulwala Bulwala	Sector Conditional Grant (Non-Wage)	6,542	4,224
Bumaguze p/s	Bumaguze Bumaguze	Sector Conditional Grant (Non-Wage)	3,385	2,603
Bumasifwa p/s	Bumasifwa Bumasifwa	Sector Conditional Grant (Non-Wage)	4,928	3,190
Bumasobo p/s	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	5,580	4,008
Bunagami p/s	Bunagame Bunagami	Sector Conditional Grant (Non-Wage)	4,689	3,438
Bundagala p/s	Bundagala Bundagala	Sector Conditional Grant (Non-Wage)	4,586	2,972
Buzelobi p/s	Bumasobo Buzelobi	Sector Conditional Grant (Non-Wage)	8,068	2,800
Gabende p/s	Bumasobo Gabende	Sector Conditional Grant (Non-Wage)	3,012	2,364
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	25,467
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasifwa Buzelobi p/s	District Discretionary Development Equalization Grant	82,000	25,467
Programme : Secondary Education			86,771	53,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,771	53,991
Item : 263104 Transfers to other govt. units (Current)				
BUMASIFA SEED SCHOOL	Bulwala BUMASIFA SEED SCHOOL	Sector Conditional Grant (Non-Wage)	86,771	53,991
Sector : Health			17,055	12,791
Programme : Primary Healthcare			17,055	12,791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,055	12,791
Item : 291001 Transfers to Government Institutions				
Bulwala HC III	Bulwala Bulwala HC III	Sector Conditional Grant (Non-Wage)	5,685	4,264

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

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

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NALUSALA SEED SS	Bumausi NALUSALA SEED SS	Sector Conditional Grant (Non-Wage)	37,005	23,025
Sector : Health			14,894	2,171
<i>Programme : Primary Healthcare</i>			14,894	2,171
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,894	2,171
Item : 291001 Transfers to Government Institutions				
Buyaya HC II	Buyaya Buyaya HC III	Sector Conditional Grant (Non-Wage)	2,894	2,171
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			12,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buyaya Buyayay HCII	Sector Development Grant	12,000	0
LCIII : Buwasa			174,068	113,034
Sector : Works and Transport			6,173	6,173
<i>Programme : District, Urban and Community Access Roads</i>			6,173	6,173
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,173	6,173
Item : 291001 Transfers to Government Institutions				
Buwasa s/c	Bukimali Buwasa s/c	Other Transfers from Central Government	6,173	6,173
Sector : Education			138,049	84,476
<i>Programme : Pre-Primary and Primary Education</i>			38,520	22,546
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,520	22,546
Item : 263104 Transfers to other govt. units (Current)				
Bugunzu p/s	Bugusege Bugunzu	Sector Conditional Grant (Non-Wage)	7,870	5,074
Bugusege p/s	Bugusege Bugusege	Sector Conditional Grant (Non-Wage)	5,103	3,302
Bugwagi p/s	Bugwagi Bugwagi	Sector Conditional Grant (Non-Wage)	9,126	5,878
Bumutale p/s	Bugwagi Bumutale	Sector Conditional Grant (Non-Wage)	4,268	2,768
Buwasa p/s	Buwasa Buwasa	Sector Conditional Grant (Non-Wage)	7,218	2,328
Bwikasa p/s	Bukimali Bwikasa	Sector Conditional Grant (Non-Wage)	4,936	3,196

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

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

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Makuyu p/s	Bugimunye Makuyu	Sector Conditional Grant (Non-Wage)	5,325	6,890
Makuyu p/s	Bumawosa Makuyu	Sector Conditional Grant (Non-Wage)	5,325	6,890
Nakirungu p/s	Bugimunye Nakirungu	Sector Conditional Grant (Non-Wage)	7,583	4,890
Programme : Secondary Education			168,153	104,630
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,153	104,630
Item : 263104 Transfers to other govt. units (Current)				
MASABA SS	Bugimunye MASABA SS	Sector Conditional Grant (Non-Wage)	168,153	104,630
LCIII : Buhugu			149,483	130,871
Sector : Works and Transport			85,060	91,045
Programme : District, Urban and Community Access Roads			85,060	91,045
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,060	6,060
Item : 291001 Transfers to Government Institutions				
Buhugu s/c	Bugwa Buhugu s/c	Other Transfers from Central Government	6,060	6,060
Output : District Roads Maintenance (URF)			79,000	84,985
Item : 242003 Other				
Buhugu- Bukyabo 1km road	Bumadyemu Buhugu	Other Transfers from Central Government	13,000	0
Buhugu - Nambalenzi 3km	Bugwa Buhugu s/	Other Transfers from Central Government	39,000	63,225
Buhugu s/c- Nandere 2.2km	Bugwa Buhugu s/c	Other Transfers from Central Government	27,000	21,760
Sector : Education			57,289	36,227
Programme : Pre-Primary and Primary Education			14,998	9,912
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,998	9,912
Item : 263104 Transfers to other govt. units (Current)				
Bumatofu p/s	Bumatofu Bumatofu	Sector Conditional Grant (Non-Wage)	5,031	3,460
Busiita p/s	Busiita Busiita	Sector Conditional Grant (Non-Wage)	6,375	4,117
Kirali p/s	Kirali Kirali	Sector Conditional Grant (Non-Wage)	3,592	2,335

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

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

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

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

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