
Vote:552 Sironko District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sironko District

Date: 02/09/2019

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

Vote:552 Sironko District**Quarter4****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	164,637	43%
Discretionary Government Transfers	4,353,136	4,353,136	100%
Conditional Government Transfers	18,174,724	17,456,997	96%
Other Government Transfers	1,426,768	2,007,617	141%
Donor Funding	310,000	279,847	90%
Total Revenues shares	24,646,638	24,262,234	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	247,650	216,269	216,269	87%	87%	100%
Internal Audit	84,605	75,564	75,079	89%	89%	99%
Administration	3,378,603	3,364,955	3,434,557	100%	102%	102%
Finance	521,135	484,273	482,351	93%	93%	100%
Statutory Bodies	954,602	748,457	750,317	78%	79%	100%
Production and Marketing	1,345,584	2,341,564	2,347,564	174%	174%	100%
Health	3,128,407	3,065,418	3,041,999	98%	97%	99%
Education	11,709,324	11,645,980	11,307,268	99%	97%	97%
Roads and Engineering	1,442,822	1,068,996	1,029,547	74%	71%	96%
Water	531,244	527,616	527,517	99%	99%	100%
Natural Resources	390,093	193,372	193,316	50%	50%	100%
Community Based Services	912,568	529,768	480,400	58%	53%	91%
Grand Total	24,646,638	24,262,234	23,886,184	98%	97%	98%
<i>Wage</i>	<i>14,022,765</i>	<i>14,022,765</i>	<i>14,020,322</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>7,230,532</i>	<i>6,416,261</i>	<i>6,076,326</i>	<i>89%</i>	<i>84%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,083,340</i>	<i>3,543,361</i>	<i>3,509,689</i>	<i>115%</i>	<i>114%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>310,000</i>	<i>279,847</i>	<i>279,847</i>	<i>90%</i>	<i>90%</i>	<i>100%</i>

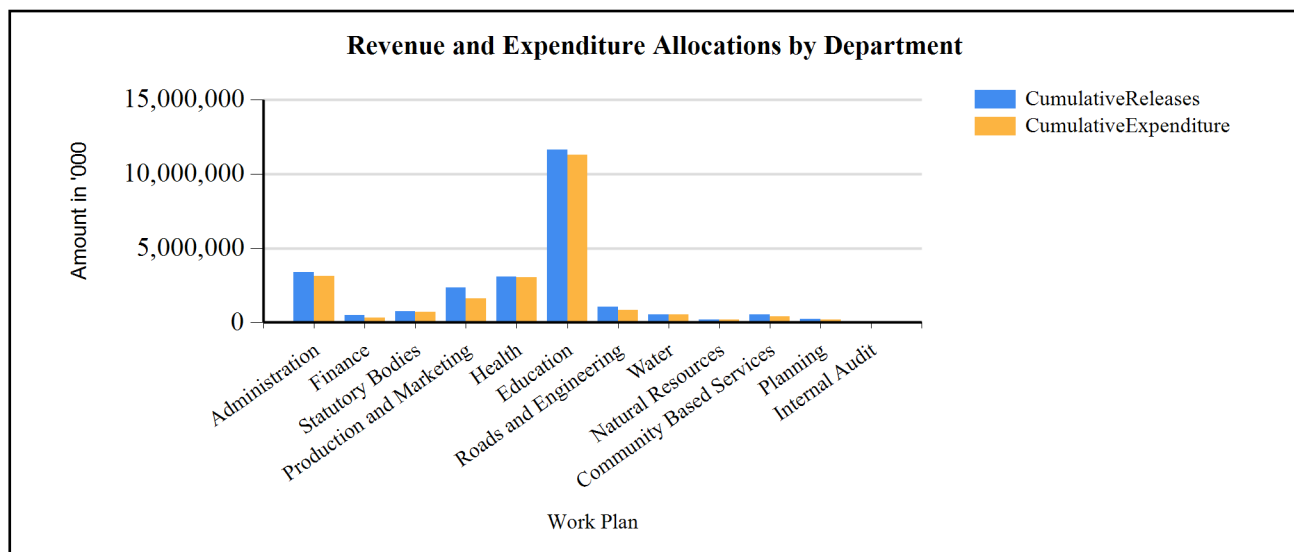
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative out turn as at 30th June 2018, was shs.24,262,234,000 which was 98% of the approved budget. All the funds released (100%) were disbursed to the spending departments. The low out turn was attributed to some sector conditional grants like road fund, and extension non wage, and other central government transfers especially FIEFOC,(0%), UWEP 46%, YLP 39%. The cumulative expenditure as at 30th June 2018 was shs.24,100,760,000 reflecting 99% absorption of the funds released for the period under review. This due to project implementation modalities for YLP, UWEP, NUSAF3 coupled with delayed release of funds for the same projects which affected budget execution hence failure to achieve 100% funds absorption.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	382,010	164,637	43 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	4,353,136	4,353,136	100 %
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2b. Conditional Government Transfers	18,174,724	17,456,997	96 %
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2c. Other Government Transfers	1,426,768	2,007,617	141 %
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3. Donor Funding	310,000	279,847	90 %
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Total Revenues shares	24,646,638	24,262,234	98 %

Cumulative Performance for Locally Raised Revenues

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The cumulative out turn for local revenue as at 30th June was shs.164,637,000 which was 43% of the approved Local revenue projection. while the actual out turn for Q4 was shs.17,643,378 which was just 18% of the Planned local revenue collections. the low out turn was attributed to poor performance of most of the source save for Land fees only.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative out turn for central government transfers was shs.23,842,719,000 which was 99.5% of the approved budget of shs.23,954,628,000 the slight under performance was attributed to FIEFOC, (0%) UWEP,(46%) and YLP (39%) as indicated above. over performance in other grants like NUSAF3 and other grants Notwithstanding.

Cumulative Performance for Donor Funding

The cumulative out turn for donor funding as at 30th June was shs.279,847,000 which was 90% of the approved donor budget. The actual out turn for Q4 was shs.46,607,000 (60%) of the planned donor budget. the low performance was due Low donor support from UNICEF.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	831,681	1,121,592	135 %	207,920	917,058	441 %
District Production Services	494,826	1,215,595	246 %	123,706	1,075,696	870 %
District Commercial Services	19,077	10,377	54 %	4,769	2,402	50 %
Sub- Total	1,345,584	2,347,564	174 %	336,396	1,995,155	593 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,364,255	1,015,575	74 %	341,064	514,343	151 %
District Engineering Services	78,567	13,972	18 %	19,642	0	0 %
Sub- Total	1,442,822	1,029,547	71 %	360,706	514,343	143 %
Sector: Education						
Pre-Primary and Primary Education	8,772,125	10,371,291	118 %	2,193,031	2,753,180	126 %
Secondary Education	2,836,542	843,616	30 %	709,135	466,231	66 %
Education & Sports Management and Inspection	100,657	92,362	92 %	25,164	53,946	214 %
Sub- Total	11,709,324	11,307,268	97 %	2,927,331	3,273,357	112 %
Sector: Health						
Primary Healthcare	3,122,539	3,040,799	97 %	780,635	1,007,274	129 %
Health Management and Supervision	5,868	1,200	20 %	1,467	1,200	82 %
Sub- Total	3,128,407	3,041,999	97 %	782,102	1,008,474	129 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	531,244	527,517	99 %	132,811	364,500	274 %
Natural Resources Management	390,093	193,316	50 %	97,523	112,418	115 %
Sub- Total	921,337	720,833	78 %	230,334	476,918	207 %
Sector: Social Development						
Community Mobilisation and Empowerment	912,568	480,400	53 %	228,142	320,745	141 %
Sub- Total	912,568	480,400	53 %	228,142	320,745	141 %
Sector: Public Sector Management						
District and Urban Administration	3,378,604	3,434,557	102 %	844,651	1,238,973	147 %
Local Statutory Bodies	954,602	750,317	79 %	243,151	314,025	129 %
Local Government Planning Services	247,650	216,269	87 %	61,913	97,559	158 %
Sub- Total	4,580,857	4,401,143	96 %	1,149,715	1,650,557	144 %
Sector: Accountability						
Financial Management and Accountability(LG)	521,135	482,351	93 %	130,284	239,909	184 %
Internal Audit Services	84,605	75,079	89 %	21,151	39,099	185 %
Sub- Total	605,740	557,430	92 %	151,435	279,009	184 %
Grand Total	24,646,639	23,886,184	97 %	6,166,160	9,518,558	154 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,163,991	3,207,331	101%	799,630	733,727	92%
District Unconditional Grant (Non-Wage)	99,895	49,948	50%	24,974	0	0%
District Unconditional Grant (Wage)	492,558	547,851	111%	123,139	135,281	110%
General Public Service Pension Arrears (Budgeting)	332,788	332,788	100%	83,197	0	0%
Gratuity for Local Governments	784,611	784,611	100%	196,153	196,153	100%
Locally Raised Revenues	57,582	7,039	12%	14,396	2,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	93,672	166,457	178%	32,050	68,590	214%
Multi-Sectoral Transfers to LLGs_Wage	120,520	134,273	111%	30,130	37,701	125%
Other Transfers from Central Government	0	2,000	0%	0	2,000	0%
Pension for Local Governments	1,168,008	1,168,008	100%	292,002	292,002	100%
Salary arrears (Budgeting)	14,357	14,357	100%	3,589	0	0%
Development Revenues	214,612	157,624	73%	74,394	24,501	33%
District Discretionary Development Equalization Grant	55,836	54,750	98%	13,959	0	0%
Multi-Sectoral Transfers to LLGs_Gou	108,776	37,233	34%	47,935	0	0%
Other Transfers from Central Government	50,000	65,641	131%	12,500	24,501	196%
Total Revenues shares	3,378,603	3,364,955	100%	874,024	758,228	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	613,078	682,079	111%	153,270	276,725	181%
Non Wage	2,550,914	2,591,768	102%	637,729	877,591	138%
Development Expenditure						

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Domestic Development	214,613	160,710	75%	53,653	84,657	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,378,604	3,434,557	102%	844,651	1,238,973	147%
C: Unspent Balances						
Recurrent Balances		-66,517	-2%			
Wage		44				
Non Wage		-66,561				
Development Balances		-3,085	-2%			
Domestic Development		-3,085				
Donor Development		0				
Total Unspent		-69,602	-2%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn as at 30th June was shs. 3,364,955,000 which was 100% of the approved budget while actual outturn was shs.758,22 8,000 The cumulative expenditure was 3,298,357,000 which 98% while actual expenditure for Q4 was shs1,109,973,000 (131%) due to payment of gratuity and pension arrears. The unspent bal of shs 56,639,000 nonwage was for LLGs transfers Honoraria which was sent direct to LLGs but the system failed to up date while 9,915,000 was NUSAF3 trainings for sub projects beneficiaries which delayed to take course.

Reasons for unspent balances on the bank account

The unspent bal. of 56,639,000 nonwage was for LLGs transfers for nonwage for honoraria for councillors, which was direct to LLGs, while 9,915,000 for Nusaf3 trainings delayed.

Highlights of physical performance by end of the quarter

The key outputs for the period under review included: Payment of staff salaries for all staff for the 3 months, facilitation of CAO's office routine travels, printed pay slips on monthly basis, facilitated capacity building activities, conducted board of survey, facilitated procurement activities. repaired and serviced vehicles for CAO and LCV Chairperson.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	510,140	468,908	92%	152,582	112,629	74%
District Unconditional Grant (Non-Wage)	103,876	103,899	100%	25,969	25,977	100%
District Unconditional Grant (Wage)	210,422	194,983	93%	52,605	51,235	97%
Locally Raised Revenues	50,047	21,744	43%	12,512	7,643	61%
Multi-Sectoral Transfers to LLGs_NonWage	82,163	65,159	79%	45,587	11,866	26%
Multi-Sectoral Transfers to LLGs_Wage	63,633	83,124	131%	15,908	15,908	100%
Development Revenues	10,995	15,365	140%	3,645	0	0%
District Discretionary Development Equalization Grant	5,000	4,903	98%	1,250	0	0%
Locally Raised Revenues	0	8,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,995	2,462	41%	2,395	0	0%
Total Revenues shares	521,135	484,273	93%	156,227	112,629	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	274,054	277,108	101%	68,513	139,727	204%
Non Wage	236,086	190,831	81%	59,022	88,233	149%
Development Expenditure						
Domestic Development	10,995	14,412	131%	2,749	11,950	435%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	521,135	482,351	93%	130,284	239,909	184%
C: Unspent Balances						
Recurrent Balances		970	0%			
Wage		1,000				
Non Wage		-30				
Development Balances		953	6%			
Domestic Development		953				

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Donor Development	0		
Total Unspent	1,922	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at 30th June to the department was shs.484,273,000 (93%) of the approved budget. while actual out turn for the quarter was 112,629,000. low performance was due to poor local revenue collections. The cumulative expenditure as at 30th June was shs. 482,,271,000 (93%) of the approved expenditure while actual expenditure for the quarter was shs 239,829,000 (184%). unspent funds were residual for wage, nonwage , and devt.

Reasons for unspent balances on the bank account

Unspent funds were just residuals for wage for wage , non wage and devt as indicated above meant contribute to bank charges on TSA.

Highlights of physical performance by end of the quarter

The key out puts for the period under review included: follow ups on local revenue, backstopping of LLGs in revenue mobilization, preparation and submission of financial statements, maintenance of IFMS equipment, preparation of budget documents, preparation of responses and submission to parliamentary PAC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	950,602	745,839	78%	302,174	172,137	57%
District Unconditional Grant (Non-Wage)	378,258	458,177	121%	94,565	122,823	130%
District Unconditional Grant (Wage)	251,924	165,252	66%	62,981	41,313	66%
Locally Raised Revenues	227,289	88,625	39%	56,822	8,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	93,132	33,785	36%	87,807	0	0%
Development Revenues	4,000	2,618	65%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	2,618	65%	1,000	0	0%
Total Revenues shares	954,602	748,457	78%	303,174	172,137	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,924	165,252	66%	62,981	41,313	66%
Non Wage	698,679	582,447	83%	179,170	270,094	151%
Development Expenditure						
Domestic Development	4,000	2,618	65%	1,000	2,618	262%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	954,602	750,317	79%	243,151	314,025	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-1,860				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		-1,860	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn as at 30th June 2018 was shs.748,839,000 which was 78% of the approved budget while the actual out turn for for Q 4 was shs. 172,137,000 (57%) of the planned for Q4. The low performance was due to local revenue, wage estimation, and DDEG.The cumulative expenditure as 30th June was shs.748,457,000 which was 78.% of the approved while actual expenditure for the quarter under review was shs.172,137,000 which was 57% unspent funds were 140000 as residual

Reasons for unspent balances on the bank account

the funds remained unspent were just residual of 140000 for bank charges

Highlights of physical performance by end of the quarter

The key outputs for the period under review included; one council meeting to approve the budget for FY2018/19, 3 DEC meetings, One DSC meeting, One Business committee meeting, One DPAC meeting, Payment of Exgratia to all district councilors, LCIs and LCHs, One standing committee meeting, and 3 DCC meetings.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	462,489	741,725	160%	117,736	235,473	200%
District Unconditional Grant (Non-Wage)	6,000	4,501	75%	1,500	0	0%
District Unconditional Grant (Wage)	106,103	189,386	178%	26,526	47,346	178%
Locally Raised Revenues	3,101	0	0%	775	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,145	967	19%	3,401	0	0%
Other Transfers from Central Government	0	204,731	0%	0	102,591	0%
Sector Conditional Grant (Non-Wage)	38,513	38,513	100%	9,628	9,628	100%
Sector Conditional Grant (Wage)	303,626	303,626	100%	75,907	75,907	100%
Development Revenues	883,095	1,599,839	181%	321,631	111,031	35%
District Discretionary Development Equalization Grant	110,000	92,259	84%	27,500	0	0%
Locally Raised Revenues	0	23,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	634,833	762,588	120%	259,566	0	0%
Other Transfers from Central Government	105,000	688,731	656%	26,250	111,031	423%
Sector Development Grant	33,262	33,262	100%	8,315	0	0%
Total Revenues shares	1,345,584	2,341,564	174%	439,368	346,504	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	409,729	493,012	120%	102,432	195,963	191%
Non Wage	52,759	248,713	471%	13,190	230,203	1,745%
Development Expenditure						
Domestic Development	883,095	1,605,839	182%	220,774	1,568,990	711%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,345,584	2,347,564	174%	336,396	1,995,155	593%
C: Unspent Balances						

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Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	-6,000	0%	
Domestic Development	-6,000		
Donor Development	0		
Total Unspent	-6,000	0%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative out turn at end of Q4 was SHS: 2,341,564,620 which is 174% of the approved budget while actual out turn for Q4 was SHS: 346,504,620 which is 79% of the planned budget for the Quarter. Over performance in the overall budget support was due to introduction of extension grant nonwage for extension services.

The cumulative expenditure as at end of Q4 was SHS: 2,341,564,620.(174%). and there was a short fall of 131,350,000.of actual funds released but not accessed by the Department due to expenditure overruns in statutory bodies department. No funds remained unspent.

Reasons for unspent balances on the bank account

There were inadequate funds to pay for works done for Buteza slaughter shed worth SHS: 52,000,000, fish hatchery including environmental impact assessment worth SHS: 38,000,000 and procurement of assorted stationary and protective gears for extension staff worth SHS: 75,000,000.

Highlights of physical performance by end of the quarter

- The Key outputs for this period under included: construction of one slaughter shed in Buteza S/C, 3500 head of cattle vaccinated against LSD (Lumpy Skin Disease), 185000 birds vaccinated against New Castle disease. 1000 pets vaccinated against Rabies disease. one fish hatchery was constructed at the district Headquarters awaiting for stocking in FY 2018/19, 5 acres of Banana of local variety was established at Mutufu Farm for demonstration, multiplication and preservation of local germplasm in Bumalimba S/C.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,708,878	2,682,744	99%	697,432	667,613	96%
District Unconditional Grant (Non-Wage)	9,967	9,970	100%	2,492	2,492	100%
District Unconditional Grant (Wage)	8,681	6,511	75%	2,170	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,950	5,780	21%	26,950	0	0%
Sector Conditional Grant (Non-Wage)	216,321	213,524	99%	54,080	53,381	99%
Sector Conditional Grant (Wage)	2,446,959	2,446,959	100%	611,740	611,740	100%
Development Revenues	419,529	382,674	91%	108,378	46,607	43%
District Discretionary Development Equalization Grant	104,868	102,827	98%	26,217	0	0%
External Financing	310,000	279,847	90%	77,500	46,607	60%
Multi-Sectoral Transfers to LLGs_Gou	4,661	0	0%	4,661	0	0%
Total Revenues shares	3,128,407	3,065,418	98%	805,810	714,220	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,446,959	2,453,163	100%	611,740	617,941	101%
Non Wage	261,919	206,230	79%	65,480	56,536	86%
Development Expenditure						
Domestic Development	109,529	102,759	94%	27,382	98,097	358%
Donor Development	310,000	279,847	90%	77,500	235,900	304%
Total Expenditure	3,128,407	3,041,999	97%	782,102	1,008,474	129%
C: Unspent Balances						
Recurrent Balances						
		23,351	1%			
Wage		308				
Non Wage		23,043				
Development Balances						
		68	0%			
Domestic Development		67				

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Donor Development	0		
Total Unspent	23,419	1%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for the period under review was shs 3,065,418,076. which was 98% of the approved budget. While actual out turn for Q4 was shs.714,220,909 which was 89% of the planned budget. The low out turn for Q4 was due to non-release of donor funds. The cumulative expenditure as 31st June 2018 was shs 3,064,981,000 which was 98% of the approved expenditure while actual expenditure for Q4 was shs. 1,031,456,000 which was 132% of the planned expenditure. Over expenditure was due to donor and development activities. Unspent funds were residuals.

Reasons for unspent balances on the bank account

Un spent funds were residual for bank charges

Highlights of physical performance by end of the quarter

The key outputs for Q4 included; transfer of PHC Non wage to LHU, quarterly DHMT meeting, supervision of LHUs, payment of staff salaries, Monitoring of Projects, Data quality Assurance, Quarterly Meeting with PNFP, Active search for surveillance cold chain Maintenance, verification of drugs, Integrated support supervision,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,389,192	11,363,163	100%	2,849,893	2,997,090	105%
District Unconditional Grant (Non-Wage)	6,000	4,501	75%	1,500	0	0%
District Unconditional Grant (Wage)	44,205	36,335	82%	11,051	11,051	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,660	0	0%	3,510	0	0%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,865,488	1,865,488	100%	466,372	621,829	133%
Sector Conditional Grant (Wage)	9,456,839	9,456,839	100%	2,364,210	2,364,210	100%
Development Revenues	320,133	282,817	88%	114,690	0	0%
District Discretionary Development Equalization Grant	53,000	51,968	98%	13,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,209	9,925	21%	46,209	0	0%
Sector Development Grant	220,924	220,924	100%	55,231	0	0%
Total Revenues shares	11,709,324	11,645,980	99%	2,964,583	2,997,090	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,501,044	9,492,654	100%	2,375,261	2,389,190	101%
Non Wage	1,888,148	1,534,115	81%	472,037	713,012	151%
Development Expenditure						
Domestic Development	320,133	280,499	88%	80,033	171,155	214%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,709,324	11,307,268	97%	2,927,331	3,273,357	112%
C: Unspent Balances						
Recurrent Balances		336,394	3%			
Wage		520				
Non Wage		335,874				

Vote:552 Sironko District**Quarter4**

Development Balances	2,318	1%		
Domestic Development	2,318			
Donor Development	0			
Total Unspent	338,712	3%		

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Q4 was shs.11,645,980,000 which was 99% of the approved budget while actual out turn for Q4 was shs. 2,997,090,000 which was 101%. The cumulative expenditure as at the end of Q4 was shs.11,643,142,000 which was 99% of the approved expenditure while actual expenditure for Q4 was shs. 3,273,357,000 which was 112% of the planned expenditure. The higher absorption was due to timely execution of contracted works for construction for pit latrines. Unspent funds were for retention whose liability period had not elapsed

Reasons for unspent balances on the bank account

Funds (Devt 2,318,000) unspent were for retention on works and residuals on wage.

Highlights of physical performance by end of the quarter

Construction of 5 pit latrines at Mbaya, Buzelobi, Bumasobo, Nalugugu, Bungwany, Bufupa, Bumudu and Nakidega primary schools, renovation of pit latrine in Nandago, Kibira and Buwangolo primary schools, payment of UPE to 110 primary schools and 19 USE secondary school, emptying of Salikwa primary school pit latrine, inspection of 155 primary schools, submission of reports to MoES by DEO and DIS,

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	798,698	430,335	54%	200,117	221,968	111%
District Unconditional Grant (Wage)	58,379	59,923	103%	14,595	14,595	100%
Locally Raised Revenues	0	6,035	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,134	37,171	606%	1,976	6,605	334%
Multi-Sectoral Transfers to LLGs_Wage	19,256	17,590	91%	4,814	4,814	100%
Other Transfers from Central Government	0	309,616	0%	0	195,955	0%
Sector Conditional Grant (Non-Wage)	714,930	0	0%	178,733	0	0%
Development Revenues	644,124	638,661	99%	171,884	0	0%
District Discretionary Development Equalization Grant	49,000	48,046	98%	12,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	144,728	150,168	104%	47,035	0	0%
Other Transfers from Central Government	450,396	440,447	98%	112,599	0	0%
Total Revenues shares	1,442,822	1,068,996	74%	372,001	221,968	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,634	77,482	100%	19,409	27,301	141%
Non Wage	644,343	352,822	55%	161,086	233,154	145%
Development Expenditure						
Domestic Development	720,845	599,243	83%	180,211	253,888	141%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,442,822	1,029,547	71%	360,706	514,343	143%
C: Unspent Balances						
Recurrent Balances		31	0%			
Wage		31				
Non Wage		0				

Vote:552 Sironko District**Quarter4**

Development Balances	39,418	6%	
Domestic Development	39,418		
Donor Development	0		
Total Unspent	39,449	4%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn as at 30th June was shs1,068,996,000 which was 74% of the approved budget.while actual out turn for Q4 was shs. 221,968,000 which was 60% of the planned budget. Low performance was attributed to budget cuts on road funds. The cumulative expenditure as at end of Q4 was shs.1,029,547,000 which 71% of the approved expenditure, while actual expenditure for Q4 was shs. 514,343,000 which was 143% of the planned budget. the over expenditure for Q4 was due to procurement delays and the release modality for NUSAF3 funds. Some funds amounting to shs were for NUSAF3.

Reasons for unspent balances on the bank account

Funds which remained unspent were for NUSAF3 road works.

Highlights of physical performance by end of the quarter

Key out puts for the period under review include: routine maintenance of 226 km of roads, 11km of routine mechanized roads, 4km of periodic maintenance of roads, transfer of road fund to Budadiri and Sironko TCs, culvert installation and gabions works at kipande on Buweri Bumumulo road,

Vote:552 Sironko District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,314	48,686	93%	13,078	11,047	84%
District Unconditional Grant (Wage)	11,175	15,674	140%	2,794	2,794	100%
Multi-Sectoral Transfers to LLGs_Wage	8,127	0	0%	2,032	0	0%
Sector Conditional Grant (Non-Wage)	33,012	33,012	100%	8,253	8,253	100%
Development Revenues	478,930	478,930	100%	119,733	0	0%
Sector Development Grant	458,292	458,292	100%	114,573	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	531,244	527,616	99%	132,811	11,047	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,302	15,674	81%	4,825	4,923	102%
Non Wage	33,012	32,913	100%	8,253	11,676	141%
Development Expenditure						
Domestic Development	478,930	478,931	100%	119,733	347,901	291%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	531,244	527,517	99%	132,811	364,500	274%
C: Unspent Balances						
Recurrent Balances						
		100	0%			
Wage		0				
Non Wage		99				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		99	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out-turn as of 30th June 2018 was shs. 527,616,569 which was 99% of the approved budget while actual out turn for Q4 was shs.11,047,586 which was 8% of the planned budget. The low performance was due to flow over projects from previous quarter as opposed to the release modality for development funds to the sector. The cumulative expenditure was shs.527,517,,569 which was 99% of the approved expenditure while the actual expenditure for Q4 is 364,500,000 which was 274% of the planned expenditure. over expenditure was due to contracted works which were completed in Q4. however, there were expenditure overruns which consumed water grant but could not be captured at the expenditure cost center due to gaps in NAV2 IFMS. the funds which were not spent was shs 99000 as residuals

Reasons for unspent balances on the bank account

99000 funds remained unspent as at 30th June 2018, this was a residual .

Highlights of physical performance by end of the quarter

The key outputs for the period under review included; GFS construction and rehabilitation, Spring protect, construction of latrine stances in Koota in Masaba sub county, water sector coordination meeting, supervision of water projects, water quality testing for water sources,payment of salary for water sector staff,and the social mobilizer,

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,089	107,514	75%	38,317	23,684	62%
District Unconditional Grant (Non-Wage)	15,580	11,689	75%	3,895	0	0%
District Unconditional Grant (Wage)	83,474	76,073	91%	20,869	19,018	91%
Locally Raised Revenues	8,905	1,090	12%	2,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,393	0	0%	3,393	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,149	13,074	50%	6,537	3,269	50%
Sector Conditional Grant (Non-Wage)	5,588	5,588	100%	1,397	1,397	100%
Development Revenues	247,004	85,859	35%	61,751	0	0%
District Discretionary Development Equalization Grant	33,000	32,358	98%	8,250	0	0%
Other Transfers from Central Government	214,004	53,501	25%	53,501	0	0%
Total Revenues shares	390,093	193,372	50%	100,068	23,684	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,623	89,092	81%	27,406	36,481	133%
Non Wage	33,466	18,366	55%	8,157	12,934	159%
Development Expenditure						
Domestic Development	247,004	85,859	35%	61,960	63,003	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,093	193,316	50%	97,523	112,418	115%
C: Unspent Balances						
Recurrent Balances		56	0%			
Wage		56				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:552 Sironko District**Quarter4**

Donor Development	0		
Total Unspent	56	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as the end of 4th Quarter was shs. 193,372,000. which was 50% of the approved budget. The actual out turn for Q4 was shs. 23,684,000 which was 24% of the planned budget for Q4. Low performance was due to non release of FIEFOC and local revenue. the cumulative expenditure as at Q4 was shs.193,316,000 which was 50% of the approved Expenditure. while actual expenditure for Q4 was shs.112418,000 (115%) due to NUSAF3 activities.shs 56000 were residual balances.

Reasons for unspent balances on the bank account

Only 56000 residual balances remained for bank charges.

Highlights of physical performance by end of the quarter

The key outputs registered for the period under review included: Goe-referencing and boundary opening and marking for Mutufu and Nakiwondwe local forest reserve, 50 farmers sensitized, certified 14 ongoing projects in all sub counties, and payment of casual laborers.

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	878,148	479,497	55%	238,584	161,242	68%
District Unconditional Grant (Non-Wage)	10,354	10,355	100%	2,588	2,588	100%
District Unconditional Grant (Wage)	175,585	151,972	87%	43,896	37,993	87%
Locally Raised Revenues	6,667	1,000	15%	1,667	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,992	50	0%	16,992	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,615	12,602	93%	9,706	3,474	36%
Other Transfers from Central Government	594,368	242,949	41%	148,592	102,044	69%
Sector Conditional Grant (Non-Wage)	60,568	60,568	100%	15,142	15,142	100%
Development Revenues	34,420	50,271	146%	34,420	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,420	50,271	146%	34,420	0	0%
Total Revenues shares	912,568	529,768	58%	273,004	161,242	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,200	164,574	87%	47,300	50,595	107%
Non Wage	688,948	265,555	39%	172,237	230,922	134%
Development Expenditure						
Domestic Development	34,420	50,271	146%	8,605	39,227	456%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	912,568	480,400	53%	228,142	320,745	141%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		49,368				
Development Balances						
Domestic Development		0				

Vote:552 Sironko District**Quarter4**

Donor Development	0		
Total Unspent	49,368	9%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Q4 was shs.529,768,000 (58%) of the approved budget while actual outturn for Q4 was shs 161,242,000 (59%) of the planned budget for fourth quarter. Low performance was due to ocal revenue and other transfers from the center mainly UWEP and YPL which performance below. The cumulative expenditure as at 30th June was 480,400,000 (53%) of the approved expenditure. while actual expenditure for Q4 was shs. 320,745,000 (141% of the planned expenditure due to release modalities for YLP and UWEP funds.

Shs. 49,368,000 UWEP remained unspent due to late release. the funds will be transferred to TSA for warranting this FY to enable spending.

Reasons for unspent balances on the bank account

Late disbursement of YLP and UWEP funds affected their utilisation since IFMS had closed

Highlights of physical performance by end of the quarter

The key outputs for the period under review included 114 instructors of FAL facilitated, recovered 14,272,800=from YLP groups, 1158 OVC served by CSOs entered into OVC MIS, 690 OVC served by PSWO&CDOs, 27 CDOs mentored and quarterly meeting held, 9 YLP groups funded, funds for another 4 YLP groups received, 8 PWD groups funded under special grant, funds for 7 UWEP groups received. Youth, Women and Disability quarterly meetings held

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,152	87,720	79%	27,788	21,227	76%
District Unconditional Grant (Non-Wage)	29,801	29,808	100%	7,450	7,450	100%
District Unconditional Grant (Wage)	45,524	45,524	100%	11,381	11,381	100%
Locally Raised Revenues	16,091	2,805	17%	4,023	0	0%
Multi-Sectoral Transfers to LLGs_Wage	19,737	9,584	49%	4,934	2,396	49%
Development Revenues	136,498	128,549	94%	34,125	0	0%
District Discretionary Development Equalization Grant	136,498	128,549	94%	34,125	0	0%
Total Revenues shares	247,650	216,269	87%	61,913	21,227	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,260	55,108	84%	16,315	18,569	114%
Non Wage	45,892	32,612	71%	11,473	13,433	117%
Development Expenditure						
Domestic Development	136,498	128,549	94%	34,125	65,558	192%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,650	216,269	87%	61,913	97,559	158%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn as 30th June stood at shs216,269,000 which 87% of the approved budget. while actual outturn for Q4 was shs21,227,000(34%) of the planned budget for Q4.The low performance was due to local revenue. The cumulative expenditure was shs.216,269,000 which was 87% of the approved expenditure while actual expenditure for Q4 was shs.97,559,000 which was 158% of the planned expenditure for Q4 due to due contracted services which were executed in Q4 No funds remained unspent.

Reasons for unspent balances on the bank account

No funds remained unspent as funds for completion of district were affected by expenditure overruns.

Highlights of physical performance by end of the quarter

The key outputs for the period April -June 2018 included; Procurement of office furniture for Adaptation centre, production of budget documents for FY2018/19

Data collection on DDEG projects, 3 DPTC meeting minutes.

Vote:552 Sironko District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,605	75,564	89%	30,569	17,616	58%
District Unconditional Grant (Non-Wage)	16,000	15,353	96%	4,000	3,350	84%
District Unconditional Grant (Wage)	27,688	26,233	95%	6,922	6,922	100%
Locally Raised Revenues	12,327	4,600	37%	3,082	0	0%
Multi-Sectoral Transfers to LLGs_Wage	28,590	29,378	103%	16,565	7,344	44%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	84,605	75,564	89%	30,569	17,616	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,277	55,126	98%	14,069	28,470	202%
Non Wage	28,327	19,954	70%	7,082	10,629	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	84,605	75,079	89%	21,151	39,099	185%
C: Unspent Balances						
Recurrent Balances						
Wage		485				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		485	1%			

Vote:552 Sironko District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for the period under review was shs75,,564,000 which was 89% of the approved budget while actual out turn for Q4 was shs. 17,616,000 which was 58% of the planned budget for Q4. Under performance in budget support was attributed to local revenue (at 0) and multi sectoral transfers. The cumulative expenditure as at the end of Q4 was shs. 75,079,000 which was 89% of the approved budget while actual expenditure for Q4 was shs. 39,099,000 (185) of the planned budget. No funds remained unspent.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

The key outputs for the period under review included: compilation n of internal audit report for Q3 and submission to internal Auditor general, audit of health facilities, primary schools,sub counties and department, verification of OWC suppliers.

Vote:552 Sironko District

Quarter4

*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

Quarter4

Vote:552 Sironko District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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 : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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 : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
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.					

Vote:552 Sironko District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records 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 : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance: na

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>492,557</i>	<i>547,845</i>	<i>111 %</i>	<i>142,491</i>
<i>Non-Wage Reccurent:</i>	<i>2,457,242</i>	<i>2,466,256</i>	<i>100 %</i>	<i>774,583</i>
<i>GoU Dev:</i>	<i>105,837</i>	<i>131,391</i>	<i>124 %</i>	<i>59,431</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,055,636</i>	<i>3,145,493</i>	<i>102.9 %</i>	<i>976,505</i>

Vote:552 Sironko District

Quarter4

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					
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 : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting 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 : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Capital Purchases					
Output : 148172 Administrative Capital					
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

<i>Total For Finance : Wage Rect:</i>	<i>210,422</i>	<i>193,984</i>	<i>92 %</i>	<i>63,439</i>
<i>Non-Wage Reccurent:</i>	<i>153,923</i>	<i>125,672</i>	<i>82 %</i>	<i>37,796</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>11,950</i>	<i>239 %</i>	<i>11,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>369,345</i>	<i>331,606</i>	<i>89.8 %</i>	<i>113,185</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due low outturn of Local revenue.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		na			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>251,924</i>	<i>165,252</i>	<i>66 %</i>	<i>41,313</i>	
<i>Non-Wage Reccurent:</i>	<i>605,547</i>	<i>548,662</i>	<i>91 %</i>	<i>251,013</i>	
<i>GoU Dev:</i>	<i>4,000</i>	<i>2,618</i>	<i>65 %</i>	<i>2,618</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>861,471</i>	<i>716,532</i>	<i>83.2 %</i>	<i>294,944</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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 018282 Slaughter slab construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	409,729	493,012	120 %	195,963
Non-Wage Reccurent:	47,614	247,746	520 %	230,048
GoU Dev:	248,262	864,330	348 %	848,050

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>705,605</i>	<i>1,605,087</i>	<i>227.5 %</i>	<i>1,274,061</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 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: N/A					
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: na					
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:					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<i>Total For Health : Wage Rect:</i>	2,446,959	2,453,163	100 %		617,941
<i>Non-Wage Reccurent:</i>	234,969	200,450	85 %		51,684
<i>GoU Dev:</i>	104,868	102,759	98 %		98,097
<i>Donor Dev:</i>	310,000	279,847	90 %		235,900
<i>Grand Total:</i>	3,096,797	3,036,219	98.0 %		1,003,622

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: No funds were allocated of retention for construction of 3 classroom block at Busamaga p/s					
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					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

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: No funds were allocated to sports activities.

<i>Total For Education : Wage Rect:</i>	<i>9,501,044</i>	<i>9,492,654</i>	<i>100 %</i>	<i>2,389,190</i>
<i>Non-Wage Reccurent:</i>	<i>1,884,488</i>	<i>1,534,115</i>	<i>81 %</i>	<i>713,012</i>
<i>GoU Dev:</i>	<i>273,924</i>	<i>270,574</i>	<i>99 %</i>	<i>161,230</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,659,455</i>	<i>11,297,343</i>	<i>96.9 %</i>	<i>3,263,432</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: na					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
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: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

Output : 048183 Bridge Construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,379</i>	<i>59,892</i>	<i>103 %</i>	<i>14,595</i>
<i>Non-Wage Reccurent:</i>	<i>638,209</i>	<i>315,651</i>	<i>49 %</i>	<i>196,283</i>
<i>GoU Dev:</i>	<i>576,117</i>	<i>449,175</i>	<i>78 %</i>	<i>126,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,272,705</i>	<i>824,718</i>	<i>64.8 %</i>	<i>336,878</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: n/a					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
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: n/a					
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:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: n/a

<i>Total For Water : Wage Rect:</i>	<i>11,175</i>	<i>15,674</i>	<i>140 %</i>	<i>4,923</i>
<i>Non-Wage Reccurent:</i>	<i>33,012</i>	<i>32,913</i>	<i>100 %</i>	<i>11,676</i>
<i>GoU Dev:</i>	<i>478,930</i>	<i>478,931</i>	<i>100 %</i>	<i>347,901</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>523,117</i>	<i>527,517</i>	<i>100.8 %</i>	<i>364,500</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
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:					
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 : 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: n/a					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098311 Infrastructure Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>83,474</i>	<i>76,017</i>	<i>91 %</i>	<i>23,407</i>
<i>Non-Wage Reccurent:</i>	<i>30,073</i>	<i>18,366</i>	<i>61 %</i>	<i>12,934</i>
<i>GoU Dev:</i>	<i>247,004</i>	<i>85,859</i>	<i>35 %</i>	<i>63,003</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>360,552</i>	<i>180,242</i>	<i>50.0 %</i>	<i>99,344</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only 13 CDOs are substantive and the rest are parish chiefs assigned CD function thereby affecting effective service delivery					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inconsistency in learners attendance and facilitators instruction. lack of followup primers					
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: Funds for 7groups received after the closure of IFMS hence remained on project account					
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: Under performance was due to late disbursement of YLP funds (50,000,000=) hence funds were not processed.Only 9 groups recieved funds to the tune of 93,299,000=					
Output : 108109 Support to Youth Councils					
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: Insufficient funds to fund subcounty youth council activities.

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: Reduction in sector grant has affected negatively the number that accesses the grant.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient funds to meet the expenses of subcounty women council.

<i>Total For Community Based Services : Wage Rect:</i>	<i>175,585</i>	<i>151,972</i>	<i>87 %</i>	<i>37,993</i>
<i>Non-Wage Reccurrent:</i>	<i>671,956</i>	<i>265,505</i>	<i>40 %</i>	<i>230,922</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>847,541</i>	<i>417,477</i>	<i>49.3 %</i>	<i>268,915</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: Funds for computer servicing were not released					
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: na					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Funds for the store worth 49,000,000 were taken by expenditure overruns and cannot be captured at the expenditure cost where it was spent.

<i>Total For Planning : Wage Rect:</i>	<i>45,524</i>	<i>45,524</i>	<i>100 %</i>	<i>11,381</i>
<i>Non-Wage Reccurrent:</i>	<i>45,892</i>	<i>32,612</i>	<i>71 %</i>	<i>13,433</i>
<i>GoU Dev:</i>	<i>136,498</i>	<i>128,549</i>	<i>94 %</i>	<i>65,558</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>227,913</i>	<i>206,685</i>	<i>90.7 %</i>	<i>90,371</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: na					
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: na					
<i>Total For Internal Audit : Wage Rect:</i>	27,688	25,748	93 %		6,437
<i>Non-Wage Reccurent:</i>	28,327	19,954	70 %		10,629
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,015	45,701	81.6 %		17,066

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Zesui				154,473	154,272
Sector : Works and Transport				0	7,760
<i>Programme : District, Urban and Community Access Roads</i>				0	7,760
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	7,760
Item : 261201 Contributions to Foreign governments (Capital)					
Culverts and gambion works Kipande	Bulujewa	Other Transfers from Central Government		0	7,760
Sector : Education				113,761	104,076
<i>Programme : Pre-Primary and Primary Education</i>				65,238	80,650
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				42,238	38,038
Item : 291001 Transfers to Government Institutions					
Bugimagu p/s	Bumumulo	Sector Conditional Grant (Non-Wage)		5,205	4,033
Bugobbiro p/s	Bulujewa	Sector Conditional Grant (Non-Wage)		7,090	6,185
Bumumulo p/s	Bumumulo	Sector Conditional Grant (Non-Wage)		6,349	6,300
Bumuniasi p/s	Bulujewa	Sector Conditional Grant (Non-Wage)		4,455	4,327
Kyesha p/s	Bulujewa	Sector Conditional Grant (Non-Wage)		4,334	4,227
Nabodi p/s	Bukibooli	Sector Conditional Grant (Non-Wage)		5,334	4,262
Nabweya p/s	Nabweya	Sector Conditional Grant (Non-Wage)		4,220	4,184
Zesui p/s	Shimuma	Sector Conditional Grant (Non-Wage)		5,251	4,521
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				0	2,586
Item : 312101 Non-Residential Buildings					
Payment of retention of 4 classrooms, office and store at Bugimagu ps	Shimuma	Sector Development Grant		0	2,586
<i>Output : Latrine construction and rehabilitation</i>				23,000	40,027
Item : 312101 Non-Residential Buildings					

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A Five stance pit latrine constructed at Bumumulo	Bumumulo	Sector Development	23,000	22,000
Bufupa p/s		Grant		
Payment of retention and VAT of 5 stance pit latrine at Bugobbiro ps	Bulujewa Bugobbiro	Sector Development Grant	0	18,027
Programme : Secondary Education			48,523	23,425
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,523	23,425
Item : 263104 Transfers to other govt. units (Current)				
Bugobbiro ss	Bulujewa	Sector Conditional Grant (Non-Wage)	48,523	23,425
Sector : Health			14,266	14,127
Programme : Primary Healthcare			14,266	14,127
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,266	14,127
Item : 263104 Transfers to other govt. units (Current)				
Bulujewa HCIII	Bulujewa Bulujewa HCIII	Sector Conditional Grant (Non-Wage)	5,686	6,436
Bumumulo HCIII	Shimuma Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	5,686	6,435
Kyesha HCII	Nabweya Kyesha HCII	Sector Conditional Grant (Non-Wage)	2,894	1,257
Sector : Water and Environment			26,446	28,309
Programme : Rural Water Supply and Sanitation			26,446	28,309
Capital Purchases				
Output : Construction of piped water supply system			26,446	28,309
Item : 311101 Land				
Rehabilitation of GFS in Zesui sub conuty	Nabweya	Sector Development Grant	26,446	28,309
LCIII : Buteza			76,810	137,677
Sector : Agriculture			0	52,000
Programme : District Production Services			0	52,000
Capital Purchases				
Output : Slaughter slab construction			0	52,000
Item : 312101 Non-Residential Buildings				
Construction of cattle slaughter shed in Buteza Market Buteza Sub County	Bugwimbi	District Discretionary Development Equalization Grant	0	52,000
Sector : Education			62,155	57,253
Programme : Pre-Primary and Primary Education			62,155	57,253

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,155	51,218
Item : 291001 Transfers to Government Institutions				
Bumirisa p/s	Bumirisa	Sector Conditional Grant (Non-Wage)	0	10,216
Bubbola p/s	Bumukone	Sector Conditional Grant (Non-Wage)	2,581	3,588
Bugalabi p/s	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,356	8,107
Bukahengere p/s	Bukahengere	Sector Conditional Grant (Non-Wage)	5,602	5,690
Bumirisa p/s	Bumirisa	Sector Conditional Grant (Non-Wage)	8,493	10,216
Bumukone p/s	Bumukone	Sector Conditional Grant (Non-Wage)	6,379	5,417
Buteza p/s	Bugwimbi	Sector Conditional Grant (Non-Wage)	6,720	5,439
Buwangolo p/s	Bumirisa	Sector Conditional Grant (Non-Wage)	3,872	2,592
Namadogoda p/s	Bumukone	Sector Conditional Grant (Non-Wage)	7,242	7,118
Nazalazala p/s	Bumukone	Sector Conditional Grant (Non-Wage)	2,910	3,050
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	6,035
Item : 312101 Non-Residential Buildings				
Payment of retention to Bumirisa p/s	Bumirisa	Sector Development Grant	10,000	6,035
Sector : Health			8,655	23,757
Programme : Primary Healthcare			8,655	23,757
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,655	9,796
Item : 263104 Transfers to other govt. units (Current)				
Buteza HCIII	Bugwimbi Buteza HCIII	Sector Conditional Grant (Non-Wage)	8,655	9,796
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	13,960
Item : 312101 Non-Residential Buildings				
Pit Latrine at Buteza HC III	Bugwimbi Buteza HC III	District Discretionary Development Equalization Grant	0	13,960
Sector : Water and Environment			6,000	4,668

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Programme : Rural Water Supply and Sanitation			6,000	4,668
Capital Purchases				
Output : Spring protection			6,000	4,668
Item : 312104 Other Structures				
Protection of Namoko spring in Buteza s/c	Bumukone	Sector Development Grant	3,000	2,334
Protection of Suguta spring in Buteza s/c	Bumirisa	Sector Development Grant	3,000	2,334
LCIII : Bukiise			152,506	162,391
Sector : Education			145,506	154,071
Programme : Pre-Primary and Primary Education			76,717	106,128
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,717	58,135
Item : 291001 Transfers to Government Institutions				
Bukiise p/s	Bukiise	Sector Conditional Grant (Non-Wage)	4,433	3,552
Bukirindya ps	Bukilindya	Sector Conditional Grant (Non-Wage)	0	3,681
Buzelobi p/s	Simu pondo	Sector Conditional Grant (Non-Wage)	6,462	7,146
Kikobero p/s	Kikobero	Sector Conditional Grant (Non-Wage)	5,251	6,013
Nalugugu p/s	Nalugugu	Sector Conditional Grant (Non-Wage)	7,091	6,487
Namwejje p/s	Namwenje	Sector Conditional Grant (Non-Wage)	3,509	3,280
Nandago p/s	Namwenje	Sector Conditional Grant (Non-Wage)	6,659	7,211
Salarira p/s	Nalugugu	Sector Conditional Grant (Non-Wage)	7,863	8,373
Simu pondo p/s	Simu pondo	Sector Conditional Grant (Non-Wage)	9,090	8,129
St. Jude Nalukhuba p/s	Busatte	Sector Conditional Grant (Non-Wage)	4,359	4,262
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	47,993
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine at Nalugugu p/s	Nalugugu	Sector Development Grant	22,000	16,662
Renovation of pit laterines at Nandago/ Kibira and Buwangolo primary schools	Nandago Nandago/ Kibira and Buwangolo	Sector Development Grant	0	31,331
Programme : Secondary Education			68,789	47,943

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,789	47,943
Item : 263104 Transfers to other govt. units (Current)				
Buhugu ss	Bukiise	Sector Conditional Grant (Non-Wage)	68,789	47,943
Sector : Health			0	1,675
Programme : Primary Healthcare			0	1,675
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,675
Item : 263104 Transfers to other govt. units (Current)				
Simu Pondo HC II	Kikobero Simu Pondo	Sector Conditional Grant (Non-Wage)	0	1,675
Sector : Water and Environment			7,000	6,645
Programme : Rural Water Supply and Sanitation			7,000	6,645
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,000	6,645
Item : 311101 Land				
Rehabilitation of Bulusambu borehole in Bukiise s/c	Busiu	Sector Development Grant	3,500	3,322
Rehabilitation of Nabende borehole in Nsambya village Bukiise s/c	Nalugugu	Sector Development Grant	3,500	3,322
LCIII : Sironko Town Council			10,100,837	10,255,759
Sector : Works and Transport			96,238	186,098
Programme : District, Urban and Community Access Roads			96,238	186,098
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			96,238	110,212
Item : 263104 Transfers to other govt. units (Current)				
Sironko TC	Central Ward	Other Transfers from Central Government	96,238	110,212
Output : District Roads Maintenance (URF)			0	71,536
Item : 263106 Other Current grants				
Periodic maintenance 8km	Southern Ward East 4km and West 4kms	Other Transfers from Central Government	0	71,536
Output : PRDP-District and Community Access Road Maintenance			0	4,350
Item : 263106 Other Current grants				
Road committee meeting	Southern Ward	Other Transfers from Central Government	0	2,175

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Item : 263203 District Discretionary Development Equalization Grants				
roads supervision	Central Ward District headquarters	Sector Development Grant	0	2,175
Sector : Education			9,972,081	9,819,098
Programme : Pre-Primary and Primary Education			7,905,571	9,534,751
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,850,814	9,490,507
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for all primary sec teachers	Southern Ward	Sector Conditional Grant (Wage)	7,834,598	9,459,548
Item : 291001 Transfers to Government Institutions				
Kibira ps	Kibira	Sector Conditional Grant (Non-Wage)	0	5,317
Salikwa ps	Central Ward	Sector Conditional Grant (Non-Wage)	0	12,397
Sironko p/s	Industrial ward	Sector Conditional Grant (Non-Wage)	8,901	6,271
Sironko township p/s	Industrial ward	Sector Conditional Grant (Non-Wage)	7,315	6,974
Capital Purchases				
Output : Latrine construction and rehabilitation			54,757	44,244
Item : 312101 Non-Residential Buildings				
obligations	Southern Ward	Sector Development Grant	0	10,000
Emptying 127 pit latrines stances in selected 16 p/s	Southern Ward	Sector Development Grant	17,780	6,000
Rehabilitation of 127 lined pit latrines stances in selected 16 primary school	Southern Ward	Sector Development Grant	36,977	16,000
outstanding obligations for emptying	Southern Ward Salikwa	District Discretionary Development Equalization Grant	0	12,244
Programme : Secondary Education			2,066,510	284,347
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,066,510	284,347
Item : 263104 Transfers to other govt. units (Current)				
Payment of salary for all secondary school teachers	Southern Ward	Sector Conditional Grant (Non-Wage)	1,622,234	0
Sironko High sch	Industrial ward	Sector Conditional Grant (Non-Wage)	116,551	86,045
Sironko Parents ss	Industrial ward	Sector Conditional Grant (Non-Wage)	158,623	90,087

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Sironko Progressive ss	Industrial ward	Sector Conditional Grant (Non-Wage)	115,581	73,564
Sironko Standard ss	Industrial ward	Sector Conditional Grant (Non-Wage)	53,521	34,650
Sector : Health			8,655	79,437
Programme : Primary Healthcare			8,655	78,237
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,655	9,796
Item : 263104 Transfers to other govt. units (Current)				
Sironko HCIII	Southern Ward Sironko HCIII	Sector Conditional Grant (Non-Wage)	8,655	9,796
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	68,441
Item : 312101 Non-Residential Buildings				
Other obligations	Southern Ward Other obligation ex overruns	District Discretionary Development Equalization Grant	0	52,409
Supply and installation of Solar	Central Ward Sironko HC III	District Discretionary Development Equalization Grant	0	16,032
Programme : Health Management and Supervision			0	1,200
Capital Purchases				
Output : Administrative Capital			0	1,200
Item : 312101 Non-Residential Buildings				
obligations	Southern Ward dhos office	District Discretionary Development Equalization Grant	0	1,200
Sector : Water and Environment			20,363	57,151
Programme : Rural Water Supply and Sanitation			20,363	57,151
Capital Purchases				
Output : Administrative Capital			20,363	57,151
Item : 314202 Work in progress				
Payment of outstanding obligations	Southern Ward	Sector Development Grant	20,363	57,151
Sector : Public Sector Management			3,500	102,024
Programme : District and Urban Administration			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0

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Item : 312101 Non-Residential Buildings				
Payment of retention for administration block to Buluganya	Southern Ward	District Discretionary Development Equalization Grant	3,500	0
Programme : Local Government Planning Services			0	102,024
Capital Purchases				
Output : Administrative Capital			0	102,024
Item : 312101 Non-Residential Buildings				
District store	Southern Ward	District Discretionary Development Equalization Grant	0	88,795
Item : 312203 Furniture & Fixtures				
Furniture for adaptation centre, registry and PHRO	Southern Ward	District Discretionary Development Equalization Grant	0	13,229
Sector : Accountability			0	11,950
Programme : Financial Management and Accountability(LG)			0	11,950
Capital Purchases				
Output : Administrative Capital			0	11,950
Item : 312203 Furniture & Fixtures				
Purchase of furniture for CFO	Southern Ward CFO's office	District Discretionary Development Equalization Grant	0	4,950
other expenditure pressures	Southern Ward court case	District Discretionary Development Equalization Grant	0	7,000
LCIII : Budadiri Town Council			33,381	193,600
Sector : Works and Transport			0	76,534
Programme : District, Urban and Community Access Roads			0	76,534
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	76,534
Item : 263104 Transfers to other govt. units (Current)				
Budadiri TC	Nakiwondwe	Other Transfers from Central Government	0	76,534
Sector : Education			0	76,378
Programme : Pre-Primary and Primary Education			0	22,407
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			0	22,407
Item : 291001 Transfers to Government Institutions				
Budadiri Boys ps	Bunyode	Sector Conditional Grant (Non-Wage)	0	8,272
Budadiri Girls ps	Bunyode	Sector Conditional Grant (Non-Wage)	0	7,720
Kalawa ps	Kalawa	Sector Conditional Grant (Non-Wage)	0	6,415
Programme : Secondary Education			0	53,971
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	53,971
Item : 263104 Transfers to other govt. units (Current)				
Top up for QTR3 TO Private Partnership aided schools	Kalawa	Sector Conditional Grant (Non-Wage)	0	41,009
Budadiri Girls SS	Kalawa Budadiri Girls Kalawa	Sector Conditional Grant (Non-Wage)	0	12,962
Sector : Health			33,381	40,688
Programme : Primary Healthcare			33,381	40,688
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,381	21,530
Item : 263104 Transfers to other govt. units (Current)				
Budadiri HCIV	Nakiwondwe Budadiri HCIV	Sector Conditional Grant (Non-Wage)	33,381	21,530
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	19,158
Item : 312101 Non-Residential Buildings				
Placenta pit	Bunyode	District Discretionary Development Equalization Grant	0	4,662
Renovation of a Female ward at Budadiri HC IV	Nakiwondwe Budadiri HC IV	District Discretionary Development Equalization Grant	0	14,496
LCIII : Bukhulo			74,629	104,636
Sector : Education			71,129	101,313
Programme : Pre-Primary and Primary Education			7,545	44,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,545	29,272
Item : 291001 Transfers to Government Institutions				

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Bukhulo p/s	Bukhulo	Sector Conditional Grant (Non-Wage)	7,545	6,780
Mahempe ps	Bubetsye	Sector Conditional Grant (Non-Wage)	0	8,158
Mpogo ps	Mpogo	Sector Conditional Grant (Non-Wage)	0	14,334
Capital Purchases				
Output : Latrine construction and rehabilitation			0	15,273
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine in Bungwanyi primary school.	Mafudu Bungwanyi Bukhulo	Sector Development Grant	0	15,273
Programme : Secondary Education			63,584	56,768
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,584	56,768
Item : 263104 Transfers to other govt. units (Current)				
Sironko Highway ss	Soola	Sector Conditional Grant (Non-Wage)	63,584	56,768
Sector : Water and Environment			3,500	3,322
Programme : Rural Water Supply and Sanitation			3,500	3,322
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	3,322
Item : 311101 Land				
Rehabilitation of Kafero borehole in Bukhulo	Bubetsye	Sector Development Grant	3,500	3,322
LCIII : Bumalimba			61,192	54,130
Sector : Education			52,612	46,019
Programme : Pre-Primary and Primary Education			14,356	23,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,356	23,806
Item : 291001 Transfers to Government Institutions				
Buhugu ps	Musense	Sector Conditional Grant (Non-Wage)	0	9,248
Bumulisya p/s	Bumulisya	Sector Conditional Grant (Non-Wage)	7,689	7,239
Mutufu p/s	Bumalimba	Sector Conditional Grant (Non-Wage)	6,667	7,318
Programme : Secondary Education			38,256	22,213
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,256	22,213

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Item : 263104 Transfers to other govt. units (Current)				
St. Matthew college Buhugu	Bumalimba	Sector Conditional Grant (Non-Wage)	38,256	22,213
Sector : Health			8,580	8,111
Programme : Primary Healthcare			8,580	8,111
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,580	8,111
Item : 263104 Transfers to other govt. units (Current)				
Bumulisya HCIII	Bumulisya Bumulisya HCIII	Sector Conditional Grant (Non-Wage)	5,686	6,436
Mutufu HCII	Bumalimba Mutufu HCII	Sector Conditional Grant (Non-Wage)	2,894	1,675
LCIII : Buwalasi			143,022	120,653
Sector : Education			131,473	110,411
Programme : Pre-Primary and Primary Education			68,528	79,602
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,528	41,818
Item : 291001 Transfers to Government Institutions				
Bubikoote p/s	Bunabuka	Sector Conditional Grant (Non-Wage)	3,352	3,380
Bumudu p/s	Bumudu	Sector Conditional Grant (Non-Wage)	6,924	4,772
Bunabbuka p/s	Bunabuka	Sector Conditional Grant (Non-Wage)	3,418	2,928
Busamaga p/s	Busamaga	Sector Conditional Grant (Non-Wage)	4,864	4,097
Kirongo ps	Busamaga	Sector Conditional Grant (Non-Wage)	0	4,607
Nabenekwa p/s	Bubbeza	Sector Conditional Grant (Non-Wage)	6,811	7,003
Nambulu p/s	Bubbeza	Sector Conditional Grant (Non-Wage)	8,136	8,165
Patto p/s	Nagudi	Sector Conditional Grant (Non-Wage)	7,023	6,866
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	6,007
Item : 312101 Non-Residential Buildings				
Payment of retention and VAT refund of 3 classrooms at Busamaga p/s	Busamaga	Sector Development Grant	5,000	6,007
Output : Latrine construction and rehabilitation			23,000	31,777
Item : 312101 Non-Residential Buildings				

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Construction of 5 stance pit latrine at Nakidega p/s	Bunabuka	Sector Development Grant	23,000	16,187
Construction of 5 stance pit latrine at Bumudu primary school	Bumudu Bumudu	Sector Development Grant	0	15,590
Programme : Secondary Education			62,945	30,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,945	30,808
Item : 263104 Transfers to other govt. units (Current)				
Busamaga ss	Busamaga	Sector Conditional Grant (Non-Wage)	40,265	17,655
Nambullu ss	Bunabuka	Sector Conditional Grant (Non-Wage)	22,680	13,153
Sector : Health			11,549	10,242
Programme : Primary Healthcare			11,549	10,242
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,549	10,242
Item : 263104 Transfers to other govt. units (Current)				
Bubbeza HCII	Bubbeza Bubbeza HCII	Sector Conditional Grant (Non-Wage)	2,894	2,894
Buwalasi HCIII	Nagudi Buwalasi HCIII	Sector Conditional Grant (Non-Wage)	8,655	7,347
LCIII : Bukiyi			66,306	118,444
Sector : Works and Transport			0	79,000
Programme : District, Urban and Community Access Roads			0	79,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	79,000
Item : 311101 Land				
NUSAF3 Roads in watershed and supervision of Patto- Kaduwa road	Nabudisiru	Other Transfers from Central Government	0	79,000
Sector : Education			62,806	36,122
Programme : Pre-Primary and Primary Education			62,806	36,122
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,806	36,122
Item : 291001 Transfers to Government Institutions				
Bukigalabo p/s	Bukigalabo	Sector Conditional Grant (Non-Wage)	4,357	3,070
Bukirya p/s	Bukiyi	Sector Conditional Grant (Non-Wage)	5,001	2,844
Bukiyi p/s	Bukiyi	Sector Conditional Grant (Non-Wage)	7,076	6,845

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Kirongo p/s	Dahami	Sector Conditional Grant (Non-Wage)	5,644	4,607
Kiyanja p/s	Dahami	Sector Conditional Grant (Non-Wage)	4,895	5,360
Manganga p/s	Nabudisiru	Sector Conditional Grant (Non-Wage)	5,387	5,575
Soola p/s	Bukiya	Sector Conditional Grant (Non-Wage)	8,447	7,821
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Constructon of 5 stance pit latrien at Buyaya p/s	Bukigalabo	Sector Development Grant	22,000	0
Sector : Water and Environment			3,500	3,322
Programme : Rural Water Supply and Sanitation			3,500	3,322
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	3,322
Item : 311101 Land				
Rehabilitation of Nabudisiru borehole in Nalusala s/c	Nabudisiru	Sector Development Grant	3,500	3,322
LCIII : Bukyambi			5,493	3,717
Sector : Education			5,493	3,717
Programme : Pre-Primary and Primary Education			5,493	3,717
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,493	3,717
Item : 291001 Transfers to Government Institutions				
Bukyambi p/s	Bukyambi	Sector Conditional Grant (Non-Wage)	5,493	3,717
LCIII : Bumasisfwa			188,428	156,434
Sector : Education			148,742	116,687
Programme : Pre-Primary and Primary Education			78,383	72,741
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,383	37,106
Item : 291001 Transfers to Government Institutions				
Bulwala p/s	Bulwala	Sector Conditional Grant (Non-Wage)	5,516	5,697
Bumaguze p/s	Bumaguze	Sector Conditional Grant (Non-Wage)	2,494	2,784
Bumasifwa p/s	Bumasifwa	Sector Conditional Grant (Non-Wage)	5,909	4,506

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Bumasobo p/s	Bumasobo	Sector Conditional Grant (Non-Wage)	6,788	6,171
Bumuluwe p/s	Bumuhune	Sector Conditional Grant (Non-Wage)	3,683	3,739
Bunagami ps	Bunagame	Sector Conditional Grant (Non-Wage)	0	3,710
Bundagala p/s	Bundagala	Sector Conditional Grant (Non-Wage)	4,622	3,674
Gabende ps	Bunagame	Sector Conditional Grant (Non-Wage)	0	2,534
Mbata p/s	Bufaka	Sector Conditional Grant (Non-Wage)	4,372	4,291
Capital Purchases				
Output : Latrine construction and rehabilitation			45,000	35,634
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrien at Bumasobo p/s	Bumasobo	Sector Development Grant	22,000	17,584
Construction of 5 stance pit latrien at Buzelobi p/s	Bumuhune	Sector Development Grant	23,000	18,050
Programme : Secondary Education			70,359	43,946
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,359	43,946
Item : 263104 Transfers to other govt. units (Current)				
Bumasifwa seed	Bumasifwa	Sector Conditional Grant (Non-Wage)	70,359	43,946
Sector : Health			5,686	19,307
Programme : Primary Healthcare			5,686	19,307
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,686	19,307
Item : 263104 Transfers to other govt. units (Current)				
Bulwala HCIII	Bulwala Bulwala HCIII	Sector Conditional Grant (Non-Wage)	5,686	6,436
Bunagami HCII	Bunagame Bunagami	Sector Conditional Grant (Non-Wage)	0	6,436
Bunaseke HC III	Bumasifwa Bunaseke HC III	Sector Conditional Grant (Non-Wage)	0	6,436
Sector : Water and Environment			34,000	20,440
Programme : Rural Water Supply and Sanitation			34,000	20,440
Capital Purchases				
Output : Spring protection			6,000	4,713
Item : 312104 Other Structures				

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Protection of kisesi spring in Bumafwa s/c	Bumuhune	Sector Development Grant	3,000	2,356
Protection of Madutu spring in Bumafwa s/c	Bufaka	Sector Development Grant	3,000	2,356
Output : Construction of piped water supply system			28,000	15,728
Item : 311101 Land				
Extension of GFS in Bumafwa (4 tapstands) sub county	Bumasobo	Sector Development Grant	28,000	15,728
LCIII : Masaba			30,401	46,477
Sector : Education			24,507	41,324
Programme : Pre-Primary and Primary Education			12,947	32,560
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,947	13,754
Item : 291001 Transfers to Government Institutions				
Bufupa p/s	Bufupa	Sector Conditional Grant (Non-Wage)	5,670	5,848
Bukinyale p/s	Bukinyale	Sector Conditional Grant (Non-Wage)	7,277	7,907
Capital Purchases				
Output : Latrine construction and rehabilitation			0	18,805
Item : 312101 Non-Residential Buildings				
Costruction of 5 stance pit latrine at Bufupa primary school	Bufupa	Sector Development Grant	0	18,805
Programme : Secondary Education			11,560	8,764
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,560	8,764
Item : 263104 Transfers to other govt. units (Current)				
Bubooloo ss	Bubooloo	Sector Conditional Grant (Non-Wage)	11,560	8,764
Sector : Health			2,894	2,820
Programme : Primary Healthcare			2,894	2,820
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,894	2,820
Item : 263104 Transfers to other govt. units (Current)				
Bubooloo HCII	Bubooloo Bubooloo HCII	Sector Conditional Grant (Non-Wage)	2,894	2,820
Sector : Water and Environment			3,000	2,334
Programme : Rural Water Supply and Sanitation			3,000	2,334
Capital Purchases				

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Output : Spring protection			3,000	2,334
Item : 312104 Other Structures				
Protection of Kwaga spring in Masaba s/c	Bukinyale	Sector Development Grant	3,000	2,334
LCIII : Nalusala			125,018	171,990
Sector : Works and Transport			0	25,414
Programme : District, Urban and Community Access Roads			0	25,414
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12
Item : 242003 Other				
routine maintainance of community access roads	Nalusala	Other Transfers from Central Government	0	12
Output : PRDP-District and Community Access Road Maintenance			0	16,402
Item : 263106 Other Current grants				
Reshaping of 29kms of District roads	Nalusala	Other Transfers from Central Government	0	16,402
Capital Purchases				
Output : Bridge Construction			0	9,000
Item : 312103 Roads and Bridges				
guardrails installed on sonooli bridge in Nalusala	Bukumbale sonooli bridge on Kibembe - Bunatatnyo	District Discretionary Development Equalization Grant	0	9,000
Sector : Education			75,346	49,509
Programme : Pre-Primary and Primary Education			35,154	31,080
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,154	31,080
Item : 291001 Transfers to Government Institutions				
Bukumbale p/s	Bukumbale	Sector Conditional Grant (Non-Wage)	7,439	5,934
Bumausi p/s	Bumausi	Sector Conditional Grant (Non-Wage)	6,265	5,281
Bumongoti p/s	Buyaya	Sector Conditional Grant (Non-Wage)	5,084	4,033
Buyaya p/s	Buyaya	Sector Conditional Grant (Non-Wage)	3,357	2,906
Kibembe p/s	Nalusala	Sector Conditional Grant (Non-Wage)	4,160	4,643
Musunga p/s	Buyaya	Sector Conditional Grant (Non-Wage)	8,848	8,283

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Programme : Secondary Education			40,192	18,430
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,192	18,430
Item : 263104 Transfers to other govt. units (Current)				
Nalusala seed sch	Nalusala	Sector Conditional Grant (Non-Wage)	40,192	18,430
Sector : Health			5,788	5,789
Programme : Primary Healthcare			5,788	5,789
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,788	5,789
Item : 263104 Transfers to other govt. units (Current)				
Bugusege HCII	Buyaya Bugusege HCII	Sector Conditional Grant (Non-Wage)	2,894	2,894
Buyaya HCII	Buyaya Buyaya HCII	Sector Conditional Grant (Non-Wage)	2,894	2,894
Sector : Water and Environment			43,885	91,278
Programme : Rural Water Supply and Sanitation			43,885	91,278
Capital Purchases				
Output : Construction of public latrines in RGCs			16,384	14,634
Item : 312101 Non-Residential Buildings				
Construction of a 3stance public pit latrine in Kibanda market	Nalusala	Sector Development Grant	16,384	14,634
Latrine Construction	Nalusala Kibanda Market	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			27,500	76,645
Item : 311101 Land				
Nalusala 1 borehole drilled at Nakadote village	Bugwagi	Sector Development Grant	24,000	73,322
Rehabilitation of Kibanda TC borehole in Nalusala s/c	Nalusala	Sector Development Grant	3,500	3,322
LCIII : Buwasa			163,781	192,177
Sector : Works and Transport			0	40,000
Programme : District, Urban and Community Access Roads			0	40,000
Lower Local Services				
Output : PRDP-District and Community Access Road Maintenance			0	40,000
Item : 263203 District Discretionary Development Equalization Grants				
Bugibuni Bumutale road periodic maintenance	Bugwagi Bugibuni- Bumutale (4km)	District Discretionary Development Equalization Grant	0	40,000

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Sector : Education			96,899	73,668
<i>Programme : Pre-Primary and Primary Education</i>			26,335	31,332
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,335	31,332
Item : 291001 Transfers to Government Institutions				
Bugunzu p/s	Bugwagi	Sector Conditional Grant (Non-Wage)	7,017	7,089
Bugusege p/s	Bukimali	Sector Conditional Grant (Non-Wage)	4,092	4,542
Bugwagi p/s	Bugwagi	Sector Conditional Grant (Non-Wage)	8,788	8,442
Buwasa p/s	Bumasaba	Sector Conditional Grant (Non-Wage)	6,440	6,644
Bwikasa ps	Buwasa	Sector Conditional Grant (Non-Wage)	0	4,614
<i>Programme : Secondary Education</i>			70,564	42,336
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			70,564	42,336
Item : 263104 Transfers to other govt. units (Current)				
Bugunzu seed ss	Bugwagi	Sector Conditional Grant (Non-Wage)	70,564	42,336
Sector : Health			33,381	24,687
<i>Programme : Primary Healthcare</i>			33,381	24,687
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			33,381	24,687
Item : 263104 Transfers to other govt. units (Current)				
Buwasa HCIV	Bumasaba Buwasa HCIV	Sector Conditional Grant (Non-Wage)	33,381	24,687
Sector : Water and Environment			33,500	53,822
<i>Programme : Rural Water Supply and Sanitation</i>			33,500	53,822
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			3,500	3,322
Item : 311101 Land				
Rehabilitation of Bugusege borehole in Buwasa s/c	Bukimali	Sector Development Grant	3,500	3,322
<i>Output : Construction of piped water supply system</i>			30,000	50,500
Item : 311101 Land				
Conducting Environmental impact assessment for Buwasa GFS	Bumasaba	Sector Development Grant	12,000	0

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Design of Bunyafwa- Buwasa GFS	Bumasaba	Sector Development Grant	18,000	50,500
LCIII : Bugitimwa			87,198	141,648
Sector : Education			22,817	47,651
Programme : Pre-Primary and Primary Education			22,817	47,651
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,651	26,830
Item : 291001 Transfers to Government Institutions				
Bugiboni p/s	Bugiboni	Sector Conditional Grant (Non-Wage)	4,175	3,739
Bugitimwa p/s	Bugitimwa	Sector Conditional Grant (Non-Wage)	5,306	5,955
Bugitimwa ps	Bugitimwa	Sector Conditional Grant (Non-Wage)	0	5,955
Bumagabula p/s	Bumagabula	Sector Conditional Grant (Non-Wage)	2,683	2,462
Bumulegi p/s	Bumulegi	Sector Conditional Grant (Non-Wage)	4,327	3,775
Lusagali p/s	Lusagali	Sector Conditional Grant (Non-Wage)	5,160	4,944
Capital Purchases				
Output : Latrine construction and rehabilitation			1,166	20,821
Item : 312101 Non-Residential Buildings				
Payment of retention for Bugiboni p/s	Bugitimwa	Sector Development Grant	1,166	20,821
Sector : Health			5,686	8,915
Programme : Primary Healthcare			5,686	8,915
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,686	8,915
Item : 263104 Transfers to other govt. units (Current)				
Bugitimwa HCIII	Bugitimwa Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	5,686	8,915
Sector : Water and Environment			58,695	85,082
Programme : Rural Water Supply and Sanitation			58,695	85,082
Capital Purchases				
Output : Spring protection			3,000	2,147
Item : 312104 Other Structures				
Protection of Kyiyelo spring in Bugitimwa s/c	Bugitimwa	Sector Development Grant	3,000	2,147
Output : Construction of piped water supply system			55,695	82,935

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Item : 311101 Land				
Conducting Environmental impact assessment for Masha GFS	Bumagabula	Sector Development Grant	12,000	16,867
Construction of source intake for Mashate GFS Bugitimwa sub county	Bumagabula	Sector Development Grant	15,000	54,000
Design of Mashate GFS in Bugitimwa- Bumagabula	Bumagabula	Sector Development Grant	28,695	12,068
LCIII : Busulani			153,709	110,125
Sector : Education			153,709	110,125
Programme : Pre-Primary and Primary Education			17,451	17,278
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,451	17,278
Item : 291001 Transfers to Government Institutions				
Budeda p/s	Bumawosa	Sector Conditional Grant (Non-Wage)	4,693	4,686
Makuyu p/s	Bumawosa	Sector Conditional Grant (Non-Wage)	5,750	5,697
Nakirungu p/s	Namwejeje	Sector Conditional Grant (Non-Wage)	7,008	6,895
Programme : Secondary Education			136,258	92,847
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,258	92,847
Item : 263104 Transfers to other govt. units (Current)				
Masaba ss	Bugimunya	Sector Conditional Grant (Non-Wage)	136,258	92,847
LCIII : Buhugu			22,469	18,128
Sector : Education			15,335	14,295
Programme : Pre-Primary and Primary Education			15,335	14,295
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,335	14,295
Item : 291001 Transfers to Government Institutions				
Bumatofu p/s	Bumatofu	Sector Conditional Grant (Non-Wage)	6,061	5,181
Busita p/s	Busiita	Sector Conditional Grant (Non-Wage)	5,932	5,577
Kirali p/s	Kirali	Sector Conditional Grant (Non-Wage)	3,342	3,538
Sector : Health			7,134	3,833
Programme : Primary Healthcare			7,134	3,833
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			7,134	3,833
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Buhugu HCII	Bugwa Buhugu HCII	Sector Conditional Grant (Non-Wage)	7,134	3,833
LCIII : Bukyabo			84,207	128,919
Sector : Education			45,207	54,154
Programme : Pre-Primary and Primary Education			14,646	13,978
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,646	13,978
Item : 291001 Transfers to Government Institutions				
Bukyabo p/s	Bukyabo	Sector Conditional Grant (Non-Wage)	4,569	5,044
Kalasa p/s	Kyambogo	Sector Conditional Grant (Non-Wage)	3,168	2,641
Kisikisi p/s	Kyambogo	Sector Conditional Grant (Non-Wage)	6,909	6,293
Programme : Secondary Education			30,561	40,176
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,561	40,176
Item : 263104 Transfers to other govt. units (Current)				
Mt. Elgon ss	Zebigi	Sector Conditional Grant (Non-Wage)	30,561	40,176
Sector : Water and Environment			39,000	74,765
Programme : Rural Water Supply and Sanitation			39,000	74,765
Capital Purchases				
Output : Construction of piped water supply system			39,000	74,765
Item : 311101 Land				
HDP pipes and fittings	Gombe	Sector Development Grant	0	40,922
Construction of Masha GFS Bumasifwa sub county	Busahe	Sector Development Grant	39,000	33,843
LCIII : Butandiga			66,978	58,220
Sector : Education			49,607	42,403
Programme : Pre-Primary and Primary Education			49,607	42,403
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,607	24,352
Item : 291001 Transfers to Government Institutions				
Butandiga p/s	Butandiga	Sector Conditional Grant (Non-Wage)	7,083	6,106

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Mbaya p/s	Mbaya	Sector Conditional Grant (Non-Wage)	6,576	5,360
Siigwa p/s	Sigwa	Sector Conditional Grant (Non-Wage)	6,765	6,013
Zebugubusi p/s	Kikolo	Sector Conditional Grant (Non-Wage)	6,182	6,874
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	18,050
Item : 312101 Non-Residential Buildings				
Constructon of 5 stance pit latrien at Mbaya p/s	Mbaya	Sector Development Grant	23,000	18,050
Sector : Health			11,372	11,263
Programme : Primary Healthcare			11,372	11,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,372	11,263
Item : 263104 Transfers to other govt. units (Current)				
Butandiga HCIII	Butandiga Butandiga HCIII	Sector Conditional Grant (Non-Wage)	5,686	4,827
Mbaya HCIII	Mbaya Mbaya HCIII	Sector Conditional Grant (Non-Wage)	5,686	6,436
Sector : Water and Environment			6,000	4,555
Programme : Rural Water Supply and Sanitation			6,000	4,555
Capital Purchases				
Output : Spring protection			6,000	4,555
Item : 312104 Other Structures				
Protection of aspring in Butandiga s/c	Butandiga	Sector Development Grant	3,000	2,277
Protection of Gibabatere spring in Butandiga s/c	Mbaya	Sector Development Grant	3,000	2,277
LCIII : Bunyafwa			55,591	379,537
Sector : Works and Transport			0	319,000
Programme : District, Urban and Community Access Roads			0	319,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	319,000
Item : 263206 Other Capital grants				
Opening of community access roads NUSAF3 in Bunyafa, kiguli watershed	Bugambi	Other Transfers from Central Government	0	319,000
Sector : Education			52,591	58,115
Programme : Pre-Primary and Primary Education			5,334	19,222

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,334	19,222
Item : 291001 Transfers to Government Institutions				
Bugambi p/s	Bugambi	Sector Conditional Grant (Non-Wage)	5,334	6,881
Bukiiti ps	Bukiyiti	Sector Conditional Grant (Non-Wage)	0	6,909
Bumadibira ps	Kigulya	Sector Conditional Grant (Non-Wage)	0	5,432
Programme : Secondary Education			47,257	38,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,257	38,893
Item : 263104 Transfers to other govt. units (Current)				
Bugambi ss	Bugambi	Sector Conditional Grant (Non-Wage)	47,257	38,893
Sector : Water and Environment			3,000	2,422
Programme : Rural Water Supply and Sanitation			3,000	2,422
Capital Purchases				
Output : Spring protection			3,000	2,422
Item : 312104 Other Structures				
Protection of Mawugulu nazengo spring in Bunyafwa s/c	Kigulya	Sector Development Grant	3,000	2,422
LCIII : Buyobo			48,848	50,720
Sector : Education			45,848	48,572
Programme : Pre-Primary and Primary Education			45,848	48,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,848	48,572
Item : 291001 Transfers to Government Institutions				
Bukimenya p/s	Bukimenya	Sector Conditional Grant (Non-Wage)	3,630	3,568
Bukwaga p/s	Bumwambu	Sector Conditional Grant (Non-Wage)	4,569	5,016
Bulambuli p/s	Bulambuli	Sector Conditional Grant (Non-Wage)	3,925	4,334
Bumusi p/s	Bumusi	Sector Conditional Grant (Non-Wage)	4,887	6,285
Bumutale p/s	Bumayamba	Sector Conditional Grant (Non-Wage)	2,895	2,957
Bunandalo p/s	Bukimenya	Sector Conditional Grant (Non-Wage)	6,743	6,314
Bunehembe p/s	Bumayamba	Sector Conditional Grant (Non-Wage)	5,826	5,654

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Busedani p/s	Busedani	Sector Conditional Grant (Non-Wage)	2,335	3,947
Buyobo p/s	Bulambuli	Sector Conditional Grant (Non-Wage)	7,795	6,988
Nakidega p/s	Buyola	Sector Conditional Grant (Non-Wage)	3,243	3,509
Sector : Water and Environment			3,000	2,147
Programme : Rural Water Supply and Sanitation			3,000	2,147
Capital Purchases				
Output : Spring protection			3,000	2,147
Item : 312104 Other Structures				
Protection of Nakidega spring in Buyobo s/c	Buyola	Sector Development Grant	3,000	2,147
LCIII : Mafudu			2,894	55,470
Sector : Education			0	53,299
Programme : Pre-Primary and Primary Education			0	14,551
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	14,551
Item : 291001 Transfers to Government Institutions				
Mafudu ps	Mafudu	Sector Conditional Grant (Non-Wage)	0	4,549
Nampanga ps	Mafudu	Sector Conditional Grant (Non-Wage)	0	10,001
Programme : Secondary Education			0	38,748
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	38,748
Item : 263104 Transfers to other govt. units (Current)				
St. Paul Nmapanga SS	Mafudu	Sector Conditional Grant (Non-Wage)	0	38,748
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 : 263104 Transfers to other govt. units (Current)				
Bundege HCII	Mafudu Bundege HCII	Sector Conditional Grant (Non-Wage)	2,894	2,171