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# Vote:552 Sironko District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Sironko District*

**Date: 31/01/2019**

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

# Vote:552 Sironko District

## Quarter2

### 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	110,500	29%
Discretionary Government Transfers	4,499,682	2,471,135	55%
Conditional Government Transfers	21,202,725	10,720,840	51%
Other Government Transfers	2,882,648	2,077,402	72%
Donor Funding	300,000	0	0%
<b>Total Revenues shares</b>	<b>29,267,065</b>	<b>15,379,876</b>	<b>53%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	246,345	142,722	110,957	58%	45%	78%
Internal Audit	83,413	38,327	38,327	46%	46%	100%
Administration	3,795,459	2,015,589	1,824,640	53%	48%	91%
Finance	464,170	218,279	211,733	47%	46%	97%
Statutory Bodies	935,505	459,133	288,475	49%	31%	63%
Production and Marketing	2,803,605	1,613,437	1,185,054	58%	42%	73%
Health	4,669,929	2,284,827	1,903,839	49%	41%	83%
Education	13,122,266	6,387,040	5,609,446	49%	43%	88%
Roads and Engineering	1,550,880	960,364	866,579	62%	56%	90%
Water	465,196	296,863	68,806	64%	15%	23%
Natural Resources	378,491	171,353	169,525	45%	45%	99%
Community Based Services	751,807	687,470	639,685	91%	85%	93%
<b>Grand Total</b>	<b>29,267,065</b>	<b>15,275,404</b>	<b>12,917,065</b>	<b>52%</b>	<b>44%</b>	<b>85%</b>
<i>Wage</i>	<i>16,151,649</i>	<i>8,060,961</i>	<i>7,815,258</i>	<i>50%</i>	<i>48%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,212,879</i>	<i>4,176,338</i>	<i>3,706,091</i>	<i>51%</i>	<i>45%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>4,602,537</i>	<i>3,038,105</i>	<i>1,395,716</i>	<i>66%</i>	<i>30%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

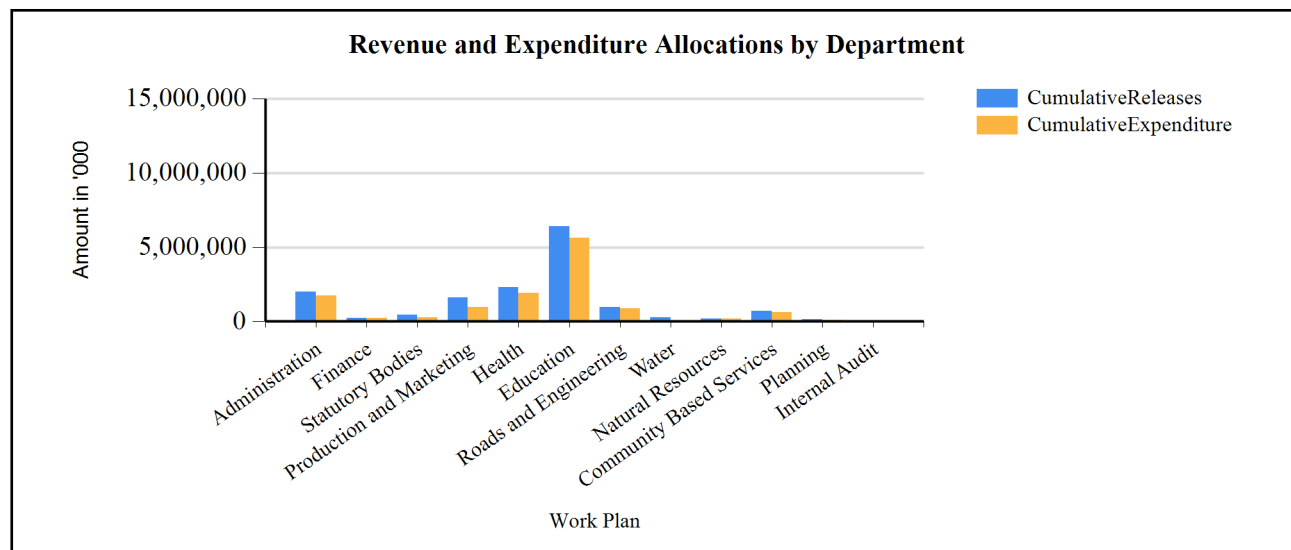
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## Quarter2

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

The cumulative out turn as at 31st Dec 2018 was shs.15,379,876,000 which 53% of the approved budget. Out of the shs 15,379,876,000 released, shs15,275,404,000 were disbursed to the department by close of Q2.shs.104,472,000 (project funds) had not been warranted, Out of the 15,379,876,000 disbursed to the departments, shs.12,917,065,000 had been spent as at 31st Dec 2018 reflecting 85% funds absorption for the period under review. The lower absorption was attributed to delayed procurement process which was bid award and evaluation level for open domestic bidding and selective bidding and also delayed payment of honor aria for LLG councilors.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>382,010</b>	<b>110,500</b>	<b>29 %</b>
Local Services Tax	95,000	74,451	78 %
Land Fees	19,000	1,979	10 %
Local Hotel Tax	510	0	0 %
Application Fees	5,220	0	0 %
Business licenses	18,500	0	0 %
Rent & rates – produced assets – from private entities	18,000	0	0 %
Park Fees	6,200	0	0 %
Property related Duties/Fees	18,130	0	0 %
Advertisements/Bill Boards	21,200	0	0 %

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Animal & Crop Husbandry related Levies	30,000	460	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	0	0 %
Registration of Businesses	6,500	520	8 %
Agency Fees	7,500	0	0 %
Inspection Fees	12,000	0	0 %
Market /Gate Charges	55,400	17,534	32 %
Tax Tribunal – Court Charges and Fees	350	0	0 %
Other Fees and Charges	25,500	5,480	21 %
Ground rent	1,500	0	0 %
Miscellaneous receipts/income	38,000	10,076	27 %
<b>2a.Discretionary Government Transfers</b>	<b>4,499,682</b>	<b>2,471,135</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	991,605	495,803	50 %
Urban Unconditional Grant (Non-Wage)	122,016	61,008	50 %
District Discretionary Development Equalization Grant	1,260,367	840,244	67 %
Urban Unconditional Grant (Wage)	353,097	176,549	50 %
District Unconditional Grant (Wage)	1,705,196	852,598	50 %
Urban Discretionary Development Equalization Grant	67,401	44,934	67 %
<b>2b.Conditional Government Transfers</b>	<b>21,202,725</b>	<b>10,720,840</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	14,093,355	7,046,678	50 %
Sector Conditional Grant (Non-Wage)	2,676,116	980,385	37 %
Sector Development Grant	1,947,318	1,298,212	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	288,129	288,129	100 %
Salary arrears (Budgeting)	10,047	10,047	100 %
Pension for Local Governments	1,242,993	621,496	50 %
Gratuity for Local Governments	923,714	461,857	50 %
<b>2c. Other Government Transfers</b>	<b>2,882,648</b>	<b>2,077,402</b>	<b>72 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,163,400	887,118	76 %
Support to PLE (UNEB)	13,000	17,000	131 %
Uganda Road Fund (URF)	1,082,653	587,919	54 %
Uganda Women Entrepreneurship Program(UWEP)	167,916	151,887	90 %
Vegetable Oil Development Project	30,000	0	0 %
Youth Livelihood Programme (YLP)	325,680	433,478	133 %
<b>3. Donor Funding</b>	<b>300,000</b>	<b>0</b>	<b>0 %</b>
United Nations Expanded Programme on Immunisation (UNEPI)	300,000	0	0 %
<b>Total Revenues shares</b>	<b>29,267,065</b>	<b>15,379,876</b>	<b>53 %</b>

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### Cumulative Performance for Locally Raised Revenues

The cumulative Local revenue out turn as at 31st Dec was shs. 110,500,000 which was 29% of the approved budget. The actual out turn for Q2 was 48,091,173 which was 50% of the planned Local revenue collections. The lower performance was due to poor performance of most of the sources as indicated above especially Land fees, registration of businesses, park fees, rent, advertisements among others.

### Cumulative Performance for Central Government Transfers

The cumulative out turn for central government transfers as at 31st Dec was shs. 15,269,377,000 which was 53% of the approved budget for central government transfers. The actual out turn for Q2 was shs.8,001,737,554 which was 126% of the planned OGT. The higher performance was due to release modalities for development grants and other central government transfers like NUSAF3, UWEP, YLP, UNEB whose releases is based on the need as opposed to pro rata.

### Cumulative Performance for Donor Funding

No funds were received during the period under review from donors

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	809,341	348,032	43 %	213,302	157,511	74 %
District Production Services	1,982,222	832,227	42 %	501,138	591,775	118 %
District Commercial Services	12,042	4,794	40 %	3,746	2,807	75 %
<b>Sub- Total</b>	<b>2,803,605</b>	<b>1,185,054</b>	<b>42 %</b>	<b>718,186</b>	<b>752,093</b>	<b>105 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,550,880	866,579	56 %	358,779	657,655	183 %
<b>Sub- Total</b>	<b>1,550,880</b>	<b>866,579</b>	<b>56 %</b>	<b>358,779</b>	<b>657,655</b>	<b>183 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,902,283	4,241,120	48 %	1,970,669	2,009,364	102 %
Secondary Education	4,028,238	1,267,519	31 %	550,959	400,812	73 %
Education & Sports Management and Inspection	189,244	99,676	53 %	30,275	43,188	143 %
Special Needs Education	2,500	1,131	45 %	20	1,131	5583 %
<b>Sub- Total</b>	<b>13,122,266</b>	<b>5,609,446</b>	<b>43 %</b>	<b>2,551,923</b>	<b>2,454,494</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,369,929	1,903,839	44 %	978,938	969,217	99 %
Health Management and Supervision	300,000	0	0 %	300,000	0	0 %
<b>Sub- Total</b>	<b>4,669,929</b>	<b>1,903,839</b>	<b>41 %</b>	<b>1,278,938</b>	<b>969,217</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	465,196	68,806	15 %	50,940	55,095	108 %
Natural Resources Management	378,491	169,525	45 %	94,623	120,727	128 %
<b>Sub- Total</b>	<b>843,686</b>	<b>238,331</b>	<b>28 %</b>	<b>145,562</b>	<b>175,822</b>	<b>121 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	751,807	639,685	85 %	187,952	580,501	309 %
<b>Sub- Total</b>	<b>751,807</b>	<b>639,685</b>	<b>85 %</b>	<b>187,952</b>	<b>580,501</b>	<b>309 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,795,459	1,824,640	48 %	953,363	1,034,657	109 %
Local Statutory Bodies	935,505	288,475	31 %	233,876	158,379	68 %
Local Government Planning Services	246,345	110,957	45 %	60,261	56,715	94 %
<b>Sub- Total</b>	<b>4,977,309</b>	<b>2,224,071</b>	<b>45 %</b>	<b>1,247,501</b>	<b>1,249,750</b>	<b>100 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	464,170	211,733	46 %	116,042	111,394	96 %
Internal Audit Services	83,413	38,327	46 %	20,853	19,873	95 %
<b>Sub- Total</b>	<b>547,583</b>	<b>250,060</b>	<b>46 %</b>	<b>136,896</b>	<b>131,267</b>	<b>96 %</b>
<b>Grand Total</b>	<b>29,267,065</b>	<b>12,917,065</b>	<b>44 %</b>	<b>6,625,736</b>	<b>6,970,798</b>	<b>105 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,652,834</b>	<b>1,948,094</b>	<b>53%</b>	<b>917,708</b>	<b>1,132,572</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	88,319	43,606	49%	26,580	21,803	82%
District Unconditional Grant (Wage)	518,274	259,139	50%	129,569	129,569	100%
General Public Service Pension Arrears (Budgeting)	288,129	288,129	100%	72,032	288,129	400%
Gratuity for Local Governments	923,714	461,857	50%	230,928	230,928	100%
Locally Raised Revenues	114,000	24,084	21%	28,500	18,500	65%
Multi-Sectoral Transfers to LLGs_NonWage	325,859	162,930	50%	81,465	81,465	100%
Pension for Local Governments	1,242,993	621,496	50%	310,748	310,748	100%
Salary arrears (Budgeting)	10,047	10,047	100%	2,512	10,047	400%
Urban Unconditional Grant (Wage)	141,499	76,806	54%	35,375	41,382	117%
<b>Development Revenues</b>	<b>142,626</b>	<b>67,495</b>	<b>47%</b>	<b>35,656</b>	<b>26,792</b>	<b>75%</b>
District Discretionary Development Equalization Grant	41,815	27,877	67%	10,454	13,938	133%
Other Transfers from Central Government	100,810	39,618	39%	25,203	12,854	51%
<b>Total Revenues shares</b>	<b>3,795,459</b>	<b>2,015,589</b>	<b>53%</b>	<b>953,365</b>	<b>1,159,365</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	659,773	312,973	47%	164,943	157,477	95%
Non Wage	2,993,061	1,462,064	49%	752,764	852,088	113%
<b>Development Expenditure</b>						
Domestic Development	142,626	49,603	35%	35,656	25,092	70%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,795,459</b>	<b>1,824,640</b>	<b>48%</b>	<b>953,363</b>	<b>1,034,657</b>	<b>109%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>173,058</b>	<b>9%</b>	
Wage	22,972		
Non Wage	150,086		
<b>Development Balances</b>	<b>17,892</b>	<b>27%</b>	
Domestic Development	17,892		
Donor Development	0		
<b>Total Unspent</b>	<b>190,950</b>	<b>9%</b>	

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

The cumulative out turn for Q2 was shs.2,015,589,000 which was 53% of the approved budget and 122% of the planned budget for Q2. The higher performance was due to general public pension Salary Arrears for Budgeting, and wage notwithstanding low out turn in local revenue.

The cumulative expenditure as at 31st December was shs.1,824,640,000 which was 48% of the approved expenditure While actual expenditure for Q2 was shs. 1,034,657,000 which 109% of the planned expenditure for the Quarter. The higher expenditure was due to payment of gratuity to pensioners. Balance was 190,950,000, for gratuity and CBG activities

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

The funds unspent were for gratuity arrear which still under verification and CBG activities for Q3 given the release modalities for DDEG.

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

They outputs for the period under review included; facilitated CAO' office to attend external meetings i.e ULGA in Luwero, PAC Kampala,, facilitated swearing in ceremony for newly elected councils for the sub counties of Butandiga, Elgon, Mafudu, Bukhulo, Busiita, Buhugu, Bumalimba, Bumulisha. Inducted newly recruited staff, submitted list of members of DSC for approval by MoPS, facilitated training committee meeting, facilitated study to Kayunga for political leaders, trained retired staff/pensioner, support 3 staff for caeer development courses,



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>464,170</b>	<b>218,279</b>	<b>47%</b>	<b>116,042</b>	<b>116,344</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	96,464	48,232	50%	24,116	24,116	100%
District Unconditional Grant (Wage)	237,177	118,588	50%	59,294	59,294	100%
Locally Raised Revenues	72,594	22,590	31%	18,149	18,500	102%
Urban Unconditional Grant (Wage)	57,934	28,868	50%	14,484	14,434	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>464,170</b>	<b>218,279</b>	<b>47%</b>	<b>116,042</b>	<b>116,344</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	295,111	147,457	50%	73,778	73,728	100%
Non Wage	169,059	64,276	38%	42,265	37,666	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>464,170</b>	<b>211,733</b>	<b>46%</b>	<b>116,042</b>	<b>111,394</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,546				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,546</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Quarter 2 was shs.218,279,000 which was 47% of the approved budget while the actual out turn for Q2 was shs.shs.116,344,000 (100%) of the planned budget.

The cumulative expenditure as at 31st December was shs. 211,733,000 which was 46% of the approved expenditure while actual expenditure for Q2 was 111,394,000 which was 96% of the planned expenditure for the quarter. The bal of shs.6546,000,not spent was due to delays in IFMS transaction processing.

### Reasons for unspent balances on the bank account

All funds were spent was due IFMS transaction processing delays.

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

The key output s for the period under review included;facilitation of CFO for consultation at MoLG,and Auditor general, filling URA returns, preparation of final accounts, supervision of revenue centers, management of IFMS, and data collection.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>935,505</b>	<b>459,133</b>	<b>49%</b>	<b>233,876</b>	<b>240,694</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	531,885	265,942	50%	132,971	132,971	100%
District Unconditional Grant (Wage)	280,914	140,456	50%	70,229	70,228	100%
Locally Raised Revenues	122,706	52,735	43%	30,676	37,495	122%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>935,505</b>	<b>459,133</b>	<b>49%</b>	<b>233,876</b>	<b>240,694</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	280,914	140,456	50%	70,229	70,228	100%
Non Wage	654,591	148,018	23%	163,647	88,150	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>935,505</b>	<b>288,475</b>	<b>31%</b>	<b>233,876</b>	<b>158,379</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		170,659				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>170,659</b>	<b>37%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 459,133,000 which was 49% of the approved budget while the actual out turn for Q2 was shs. 103% of the planned budget for Q2. The lower performance was due to low out turn in local revenue.

The cumulative expenditure as at 31st Dec 2018 was shs.288,475,000 which was 31% of the approved expenditure while actual expenditure for Q2 shs. 158,379,000 (68%) of the planned expenditure for the quarter. The low absorption for non wage 9%) was due to delayed payment Honoraria for LLGs.

### Reasons for unspent balances on the bank account

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

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

Key outputs for the period under review included; payment of political leaders salary for the 3months, Oct- Dec 2018, payment of Exgratia for councillors, one council meeting, one land board meeting, one DPAC meeting, circumcision launch, facilitation of the district chairperson for meetings (ULGA).

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>989,435</b>	<b>492,718</b>	<b>50%</b>	<b>261,374</b>	<b>246,359</b>	<b>94%</b>
District Unconditional Grant (Wage)	126,187	63,094	50%	31,547	31,547	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	229,429	114,715	50%	71,372	57,357	80%
Sector Conditional Grant (Wage)	629,819	314,910	50%	157,455	157,455	100%
<b>Development Revenues</b>	<b>1,814,170</b>	<b>1,120,719</b>	<b>62%</b>	<b>456,812</b>	<b>784,563</b>	<b>172%</b>
District Discretionary Development Equalization Grant	96,097	64,064	67%	0	32,032	0%
Multi-Sectoral Transfers to LLGs_Gou	804,715	458,706	57%	192,973	212,057	110%
Other Transfers from Central Government	740,935	483,000	65%	185,234	483,000	261%
Sector Development Grant	172,423	114,949	67%	78,606	57,474	73%
<b>Total Revenues shares</b>	<b>2,803,605</b>	<b>1,613,437</b>	<b>58%</b>	<b>718,186</b>	<b>1,030,922</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	756,006	378,003	50%	189,001	220,548	117%
Non Wage	233,429	51,016	22%	72,372	9,815	14%
<b>Development Expenditure</b>						
Domestic Development	1,814,170	756,035	42%	456,812	521,730	114%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,803,605</b>	<b>1,185,054</b>	<b>42%</b>	<b>718,186</b>	<b>752,093</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>63,699</b>	<b>13%</b>			
Wage		0				
Non Wage		63,699				
<b>Development Balances</b>		<b>364,684</b>	<b>33%</b>			
Domestic Development		364,684				

**Vote:552 Sironko District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>428,383</b>	<b>27%</b>	

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

The cumulative out turn for Q2 was shs. 1,613,437,000 which was 58% of the approved budget while actual out turn for Q2 was shs.1,030,922,000 (144%) of the planned budget for Q2. The higher performance was attributed to higher out turn for NUSAF3 projects notwithstanding the low out turn in sector grant, no out turn for local revenue.

The cumulative expenditure as at 31st Dec 2018 was shs.1,185,054,000 which was 42% of the approved expenditure while the actual expenditure for Q2 was shs.752,186,000 (105%) of the planned expenditure. Bal. on was shs. 428,383,000 which was mainly for LLGs DDEG procurements

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

The funds which were not spent were for projects which were still under procurement process,namely, Buwalasi Slaughter Shed,Four Cow Sheds for Dairy Demos,Procurement of 4 Pure Exotic Dairy Cows for Mutufu Farm and 3 Apiary Demos . In addition,the Department received additional Funds under VODP 2 totalling to Ugshs 36,000,000 and LLG DDEG.

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

The key outputs for the quarter under review,running from October to December,2018 were, payment of staff salaries, 10 disease surveillance operations for crop and animals, 20 field supervision and technical backstopping by Sector Heads in the Department,one planning and review meetings for all production sector Staff conducted, repair of production vehicle UAJ 290 X, servicing of computers, facilitated extension staff in all 21 LLGs with Fuel and Allowances for field operations ,,Conducted One Study Tour to the Republic Of Kenya for 15 Production Committee members and 10 Technical Staff ,Started on Works on Buwalasi Slaughter Shed under PMG funding and Conducted 21 Demos at 21 Demo Sites under Agric Extension Non Wage Grant.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,755,753</b>	<b>1,875,377</b>	<b>50%</b>	<b>938,938</b>	<b>937,688</b>	<b>100%</b>
District Unconditional Grant (Wage)	8,681	4,341	50%	2,170	2,170	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	213,524	106,762	50%	53,381	53,381	100%
Sector Conditional Grant (Wage)	3,528,548	1,764,274	50%	882,137	882,137	100%
<b>Development Revenues</b>	<b>914,176</b>	<b>409,451</b>	<b>45%</b>	<b>340,000</b>	<b>204,725</b>	<b>60%</b>
District Discretionary Development Equalization Grant	29,903	19,936	67%	0	9,968	0%
Donor Funding	300,000	0	0%	300,000	0	0%
Sector Development Grant	584,273	389,515	67%	40,000	194,758	487%
<b>Total Revenues shares</b>	<b>4,669,929</b>	<b>2,284,827</b>	<b>49%</b>	<b>1,278,938</b>	<b>1,142,414</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,537,230	1,764,274	50%	884,307	882,137	100%
Non Wage	218,524	103,524	47%	54,631	51,040	93%
<b>Development Expenditure</b>						
Domestic Development	614,176	36,040	6%	40,000	36,040	90%
Donor Development	300,000	0	0%	300,000	0	0%
<b>Total Expenditure</b>	<b>4,669,929</b>	<b>1,903,839</b>	<b>41%</b>	<b>1,278,938</b>	<b>969,217</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,578</b>	<b>0%</b>			
Wage		4,340				
Non Wage		3,238				
<b>Development Balances</b>		<b>373,411</b>	<b>91%</b>			
Domestic Development		373,411				
Donor Development		0				
<b>Total Unspent</b>		<b>380,989</b>	<b>17%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs.2,282,657,000 which was 49% of the approved budget .while the actual out turn for Q2 was shs 1,140,243,000 (89%) of the planned budget for Q2 The lower performance was attributed no out turn for the donor funds and local revenue was at zero release.

The cumulative expenditure as at 31st December was shs.1,903,839,000 which was 41.% of the approved expenditure while actual expenditure for Q2% was 9679,217,00 which was 76% of the planned expenditure. bal. on was shs378,818,000 which was mainly for contracted services under sector development.

### Reasons for unspent balances on the bank account

The funds unspent were for projects whose procurement was bid evaluation level.

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

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



## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,142,784</b>	<b>5,708,719</b>	<b>47%</b>	<b>2,517,013</b>	<b>2,496,686</b>	<b>99%</b>
District Unconditional Grant (Wage)	51,757	25,878	50%	12,939	12,939	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,146,039	715,346	33%	17,390	0	0%
Sector Conditional Grant (Wage)	9,934,988	4,967,494	50%	2,484,184	2,483,747	100%
<b>Development Revenues</b>	<b>979,482</b>	<b>678,321</b>	<b>69%</b>	<b>34,921</b>	<b>339,161</b>	<b>971%</b>
District Discretionary Development Equalization Grant	162,000	108,000	67%	0	54,000	0%
Other Transfers from Central Government	13,000	34,000	262%	13,000	17,000	131%
Sector Development Grant	804,482	536,321	67%	21,921	268,161	1223%
<b>Total Revenues shares</b>	<b>13,122,266</b>	<b>6,387,040</b>	<b>49%</b>	<b>2,551,933</b>	<b>2,835,847</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,986,745	4,832,001	48%	2,497,113	2,410,176	97%
Non Wage	2,156,039	714,561	33%	19,889	2,016	10%
<b>Development Expenditure</b>						
Domestic Development	979,482	62,885	6%	34,921	42,303	121%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,122,266</b>	<b>5,609,446</b>	<b>43%</b>	<b>2,551,923</b>	<b>2,454,494</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		161,372				
Non Wage		786				
<b>Development Balances</b>						
Domestic Development		615,437				
Donor Development		0				
<b>Total Unspent</b>		<b>777,594</b>	<b>12%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Q2 was shs.6,387,040,000 which was 49 % of the approved budget. The actual out turn for Q2 was shs.2,835,847,000. which was .111% of the planned budget due to over performance was due to release modalities for sector development grant and UNEB.

The cumulative expenditure as at end of Q2 was shs. 5,609,446,000 which was 43%% of the approved expenditure. while actual expenditure for Q2 was shs. 2,454,494,000 (96%). Fund unspent were mainly for capital development projects whose procurement process was not complete.

### Reasons for unspent balances on the bank account

The funds which not spent were projects whose procurement process was at bid evaluation.

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

Facilitated the monitoring of projects, Education tour, PLE facilitation, consultation meeting and facilitated the DEO to follow up on closure of schools, facilitated the follow up of UPE and USE schools for receipts, Facilitated technical supervision of primary schools, Facilitated invigilation of PLE exams, facilitated study tour to Kayunga for knowledge sharing.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,208,433</b>	<b>627,697</b>	<b>52%</b>	<b>287,667</b>	<b>369,306</b>	<b>128%</b>
District Unconditional Grant (Wage)	92,447	23,111	25%	23,112	0	0%
Other Transfers from Central Government	1,082,653	587,919	54%	256,222	360,972	141%
Urban Unconditional Grant (Wage)	33,333	16,667	50%	8,333	8,333	100%
<b>Development Revenues</b>	<b>342,447</b>	<b>332,667</b>	<b>97%</b>	<b>71,112</b>	<b>313,333</b>	<b>441%</b>
District Discretionary Development Equalization Grant	58,000	38,667	67%	0	19,333	0%
Other Transfers from Central Government	284,447	294,000	103%	71,112	294,000	413%
<b>Total Revenues shares</b>	<b>1,550,880</b>	<b>960,364</b>	<b>62%</b>	<b>358,779</b>	<b>682,639</b>	<b>190%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,781	31,445	25%	31,445	0	0%
Non Wage	1,082,653	521,835	48%	256,222	344,355	134%
<b>Development Expenditure</b>						
Domestic Development	342,447	313,300	91%	71,112	313,300	441%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,550,880</b>	<b>866,579</b>	<b>56%</b>	<b>358,779</b>	<b>657,655</b>	<b>183%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,333				
Non Wage		66,084				
<b>Development Balances</b>						
Domestic Development		19,367				
Donor Development		0				
<b>Total Unspent</b>		<b>93,784</b>	<b>10%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 960,364,000 which was 62% of the approved budget. While the actual out turn was shs.682,639,000 190% of the planned budget for Q2. The over performance was attributed to release modalities for Uganda roads fund especially for LLGs which was released once during and also NUSAF3.

The cumulative expenditure as at 31st Dec 2018 was 866,579,000 which was 56% of the approved expenditure while the actual expenditure for Q2 was shs. 657,655,000 which was 183% of the planned expenditure. Over expenditure was due to NUSAF3 projects in the watersheds. The funds which were not spent was shs.93,784,000 which was mainly road funds for works not executed for along Buhugu Nambaleze, and Buhugu Nandere and Cathedral roads.

### Reasons for unspent balances on the bank account

The funds unspent were due to heavy rains which affected road works.

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

Key outputs for the period October- December 2018 included: Installation of culverts on Nalusala stream, Kibembe - Bunatanyo Road, maintenance of rooad equipment, Completion of Mahapa Bridge, Periodic maintenance of Buhugu -Nambalezi 3k road, Buhugu sub county HQters - Nandere 2.2km, and Busamaga, Bukiyiti roads 3km, spot improvement of Busirima Bugizaza 3km, transfer of Uganda road fund to Sub counties, routine maintenance community access roads by road Gangs,

## Vote:552 Sironko District

## Quarter2

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,003</b>	<b>25,401</b>	<b>44%</b>	<b>14,501</b>	<b>10,901</b>	<b>75%</b>
District Unconditional Grant (Wage)	11,912	5,956	50%	2,978	2,978	100%
Sector Conditional Grant (Non-Wage)	31,691	15,846	50%	7,923	7,923	100%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	0	0%
<b>Development Revenues</b>	<b>407,193</b>	<b>271,462</b>	<b>67%</b>	<b>36,439</b>	<b>135,731</b>	<b>372%</b>
Sector Development Grant	386,140	257,427	67%	31,176	128,713	413%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>465,196</b>	<b>296,863</b>	<b>64%</b>	<b>50,940</b>	<b>146,632</b>	<b>288%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,312	8,175	31%	6,578	1,597	24%
Non Wage	31,691	11,406	36%	7,923	4,272	54%
<b>Development Expenditure</b>						
Domestic Development	407,193	49,225	12%	36,439	49,225	135%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,196</b>	<b>68,806</b>	<b>15%</b>	<b>50,940</b>	<b>55,095</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,821</b>	<b>23%</b>			
Wage		1,381				
Non Wage		4,440				
<b>Development Balances</b>						
		<b>222,237</b>	<b>82%</b>			
Domestic Development		222,237				
Donor Development		0				
<b>Total Unspent</b>		<b>228,057</b>	<b>77%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q2 was shs 296,863,000 which shs, 64%of the approved budget. while the actual out turn for Q2 was shs 146,632,000 which was 288%. the Higher performance was due to release modalities for development grants.

The cumulative expenditure as at 31st December was shs,68,806,000 which was just 15% of the approved expenditure while actual expended for Q2 was 55,095,000 (108%) of the planned budget. over performance was due to release modalities for rural development grant. shs. 228,057,000 were not spent due to delays in procurement process which had been completed.

### Reasons for unspent balances on the bank account

Unspent funds were for projects whose procurement was still at bid evaluation level.

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

The key outputs for the period under review included: formed and trained 20 water user committees, Supervision of water projects, conducted post construction support to 7water user committees for old water sources.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,284</b>	<b>98,187</b>	<b>48%</b>	<b>50,821</b>	<b>49,093</b>	<b>97%</b>
District Unconditional Grant (Wage)	137,967	68,984	50%	34,492	34,492	100%
Locally Raised Revenues	6,910	0	0%	1,728	0	0%
Sector Conditional Grant (Non-Wage)	5,550	2,775	50%	1,387	1,387	100%
Urban Unconditional Grant (Wage)	52,857	26,428	50%	13,214	13,214	100%
<b>Development Revenues</b>	<b>175,207</b>	<b>73,167</b>	<b>42%</b>	<b>43,802</b>	<b>73,167</b>	<b>167%</b>
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
Other Transfers from Central Government	167,207	70,500	42%	41,802	70,500	169%
<b>Total Revenues shares</b>	<b>378,491</b>	<b>171,353</b>	<b>45%</b>	<b>94,623</b>	<b>122,260</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,824	95,412	50%	47,706	47,706	100%
Non Wage	12,460	2,315	19%	3,115	1,223	39%
<b>Development Expenditure</b>						
Domestic Development	175,207	71,798	41%	43,802	71,798	164%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>378,491</b>	<b>169,525</b>	<b>45%</b>	<b>94,623</b>	<b>120,727</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		460				
<b>Development Balances</b>						
Domestic Development		1,369				
Donor Development		0				
<b>Total Unspent</b>		<b>1,829</b>	<b>1%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at the end of Q2 was shs 171,167,000 which was 45% of the approved budget the low performance was attributed to non release of funds FIEFOC during the period under review. While actual out turn for Q2 was shs. 122,260,000 which was 129% of the planned budget for the quarter. Over performance in the actual out turn for Q2 was due to release modalities for NUSAF3 and DDEG as development grant.

The cumulative expenditure as at 31st Dec 2018 was shs. 169,525,000 which was 45% of the approved expenditure. While actual expenditure for Q2 was shs 120,727,000 which was 128% of the planned expenditure. The higher expenditure was due to implementation modalities fro NUSAF3 under watershed projects. The funds unspent were for land surveying.

### Reasons for unspent balances on the bank account

Unspent funds were for land surveying which was not complete.

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

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



## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>751,807</b>	<b>687,470</b>	<b>91%</b>	<b>187,952</b>	<b>418,561</b>	<b>223%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	166,401	83,200	50%	41,600	41,600	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	493,596	568,365	115%	123,399	359,009	291%
Sector Conditional Grant (Non-Wage)	49,883	24,942	50%	12,471	12,471	100%
Urban Unconditional Grant (Wage)	13,927	6,963	50%	3,482	3,482	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>751,807</b>	<b>687,470</b>	<b>91%</b>	<b>187,952</b>	<b>418,561</b>	<b>223%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,327	45,082	25%	45,082	0	0%
Non Wage	571,479	594,604	104%	142,870	580,501	406%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>751,807</b>	<b>639,685</b>	<b>85%</b>	<b>187,952</b>	<b>580,501</b>	<b>309%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		45,082				
Non Wage		2,703				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,785</b>	<b>7%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Q2 was shs.687,470,000 which was 91% of the approved budget. whiel actual out turn for Q2 was shs418,561,000 which was 223% of the planned Budget. Over performance was attributed to release modalities for YLP and UWEP project funds.

The cumulative expenditure for the under review stood at shs 639,685,000 which was 85% of the approved expenditure. The actual expenditure for Q2 was shs 580,501,000 which was 309% of the planned Expenditure. Shs 47,785,000 for UWEP because the warranting process was not complete to enable expenditure transactions.

### Reasons for unspent balances on the bank account

Release of YLP funds towards end of quarter and associated process of opening accounts before payment

Release of UWEP funds for last year which was beyond the current budgetary allocation hence need for supplementary budget before it is all disbursed

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

The key physical outputs for Q2 included:paid quarterly staff salaries, YLP groups monitored ,district women executive meeting held ,participated in international Older Persons day celebrations in Shemai, OVC data collected and entered into MIS,facilitated staff in community mobilization and sensitization,FAL activities coordinated and recovered funds from YLP and UWEP groups.21 UWEP groups funded

4 YLP groups funded,31 YLP groups approved and funds released to district,3 PWD groups funded,Training of 4 YLP groups done,3 CBOs registered,3 GBV cases handled

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,109</b>	<b>57,897</b>	<b>49%</b>	<b>37,348</b>	<b>29,178</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	45,095	23,100	51%	14,345	11,550	81%
District Unconditional Grant (Wage)	47,222	29,461	62%	11,806	14,730	125%
Locally Raised Revenues	17,200	500	3%	8,800	500	6%
Urban Unconditional Grant (Wage)	9,592	4,836	50%	2,398	2,398	100%
<b>Development Revenues</b>	<b>127,237</b>	<b>84,825</b>	<b>67%</b>	<b>22,913</b>	<b>42,412</b>	<b>185%</b>
District Discretionary Development Equalization Grant	127,237	84,825	67%	22,913	42,412	185%
<b>Total Revenues shares</b>	<b>246,345</b>	<b>142,722</b>	<b>58%</b>	<b>60,262</b>	<b>71,591</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,814	32,074	56%	14,203	14,905	105%
Non Wage	62,295	22,053	35%	23,145	13,080	57%
<b>Development Expenditure</b>						
Domestic Development	127,237	56,830	45%	22,913	28,730	125%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>246,345</b>	<b>110,957</b>	<b>45%</b>	<b>60,261</b>	<b>56,715</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,224				
Non Wage		1,547				
<b>Development Balances</b>						
Domestic Development		27,995				
Donor Development		0				
<b>Total Unspent</b>		<b>31,765</b>	<b>22%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 142,722,000 which was 58% of the approved budget. While actual out turn for Q2 was shs.71,591,000 which 119% of the planned budget for Q2. The higher performance was attributed to release modalities for DDEG as development grant of 33% as opposed to 25% based on prorata.

The cumulative expenditure as at 31st December was shs.110,957,000 which was 45% of the approved expenditure. The Actual expenditure for Q2 was shs.56,715,000 which was 94%, the slightly low absorption was due delays in procurement process for furniture, and office equipment whose procurement process was at bid evaluation level. Shs 31,765,000 remained unspent which was mainly for DDEG projects which were still under procurement process at bid evaluation level.

### Reasons for unspent balances on the bank account

Funds which were not spent were for items whose procurement process was not complete (furniture, solar, office equipment) and errors in computing salary for statistician.

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

The key physical outputs for the period October to December 2018 included: Budget conference report with a list of priorities for each department, preparation of the Budget framework paper, 3DTPC meetings, Payment of staff salaries on time for the 3 months, monitoring report for projects, payment of outstanding obligation for district stores.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,413</b>	<b>38,327</b>	<b>46%</b>	<b>20,853</b>	<b>19,873</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	18,000	9,000	50%	4,500	4,500	100%
District Unconditional Grant (Wage)	26,257	13,129	50%	6,564	6,564	100%
Locally Raised Revenues	9,600	1,420	15%	2,400	1,420	59%
Urban Unconditional Grant (Wage)	29,556	14,778	50%	7,389	7,389	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>83,413</b>	<b>38,327</b>	<b>46%</b>	<b>20,853</b>	<b>19,873</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,813	27,907	50%	13,953	13,953	100%
Non Wage	27,600	10,420	38%	6,900	5,920	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,413</b>	<b>38,327</b>	<b>46%</b>	<b>20,853</b>	<b>19,873</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 38,327,000 which was 46% of the approved budget while the actual out turn for Q2 was shs19,873,000 95% of the planned budget for Q2. The lower performance was attributed to low out turn for local revenue.

The cumulative expenditure as at 31st December was shs.29,263,000 which was 35% of the approved expenditure while actual expenditure for Q2 was shs. 10,809,000 (52%) of the planned expenditure.No bal. remained.

### Reasons for unspent balances on the bank account

No funds remained unspent

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

The outputs for Q2 included: Audit of 18 sub counties, special for Budadiri TC, submission of the second quarter to internal Auditor General kampala and officiated handover for SAA transferred to new stations.

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## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries for the 12months,  Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO,  Procurement of Flags, Contribution to INZU yamasaba,  Facilitation of radio talkshows. 10 causal labourers, and lunch allowance to support staff.  Payment of outstanding obligations on vehicle repairs and court cases</div><div>Purchase and installation of flag posts</div><div>Contributions to ULGA,  All LLGs support supervised  Facilitate awareness creation on mitigation of disasters effects in the district  Support burial expenses to staff  NUSAF3 operations facilitated in the selected watersheds 	Staff salaries were paid for the months of July, Agust, September,October, November, and December 2018 Facilitated inland travels for CAO to attend PAC meeting in kampala, ULGA in Luweero, , paid causal labourers for 3 months, paid electricity bills, water bills, repaired office computer for CAO, repaired and serviced CAO 's vehicle, facilitated attendance to court cases,  		Payment of staff salaries for the 12months,  Facilitation of CAO office, Celebration of National days, Purchase of newspapers for CAO, NUSAF3 operations facilitated in the selected watersheds	Staff salaries were paid for the months of October, November, and December 2018 Facilitated inland travels for CAO to attend PAC meeting in kampala, ULGA in Luweero, , paid causal labourers for 3 months, paid electricity bills, water bills, repaired office computer for CAO, repaired and serviced CAO 's vehicle, facilitated attendance to court cases,

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211101 General Staff Salaries	659,773	312,973	47 %	157,477
211103 Allowances	14,400	7,200	50 %	4,000
213002 Incapacity, death benefits and funeral expenses	10,000	500	5 %	500
221001 Advertising and Public Relations	1,453	0	0 %	0
221002 Workshops and Seminars	6,000	490	8 %	0
221007 Books, Periodicals & Newspapers	4,920	132	3 %	0
221009 Welfare and Entertainment	6,800	2,397	35 %	2,147
221011 Printing, Stationery, Photocopying and Binding	2,000	996	50 %	496
221012 Small Office Equipment	2,000	880	44 %	530
221017 Subscriptions	6,000	0	0 %	0
223004 Guard and Security services	6,000	0	0 %	0
223005 Electricity	4,000	2,000	50 %	1,000
223006 Water	1,200	600	50 %	300
227001 Travel inland	35,446	22,142	62 %	13,358
227004 Fuel, Lubricants and Oils	30,000	14,996	50 %	7,500
228002 Maintenance - Vehicles	10,000	5,568	56 %	4,758
228003 Maintenance – Machinery, Equipment & Furniture	2,000	914	46 %	414
282102 Fines and Penalties/ Court wards	10,000	1,490	15 %	1,490
Wage Rect:	659,773	312,973	47 %	157,477
Non Wage Rect:	152,219	60,305	40 %	36,493
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	811,992	373,278	46 %	193,970

Reasons for over/under performance: NA

**Output : 138102 Human Resource Management Services**

N/A



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Non Standard Outputs:		<div>Four rewards committee meetings facilitated</div><div>One end of year party held or all staff</div><div>Restructuring process facilitated based on the new structure </div><div>Verification of pensioners facilitated</div><div>Consultation&nbsp;to the centre on human resource issues facilitate </div><div>Submission of pension files to MoPS facilitated </div>	One Rewards and sanctions committee meeting was held Facilitated PHRO for audit exit meeting in Kampala and submission of reports	One rewards committee meeting facilitated Restructuring process facilitated based on the new structure Verification of pensioners facilitated One end of year party held or all staff Consultation&nbsp;to the centre on human resource issues facilitate </div><div>Submission of pension files to MoPS facilitated </div>	Facilitated PHRO for audit exit meeting in Kampala and submission of reports
221002	Workshops and Seminars	3,000	1,010	34 %	1,010
221004	Recruitment Expenses	2,000	1,000	50 %	1,000
221009	Welfare and Entertainment	7,500	250	3 %	250
227001	Travel inland	4,000	2,000	50 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,500	4,260	26 %	3,260
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,500	4,260	26 %	3,260
Reasons for over/under performance:		NA			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		21 LLGs supervised and monitored on service delivery (4 quarter supervision and monitoring reports)</div>21LLGs staff mentored on management and administration </div>	Facilitated PHRO for audit exit meeting in Kampala and submission of reports	21 LLGs supervised and monitored on service delivery (1 quarter supervision and monitoring reports)</div>21LLGs staff mentored on management and administration </div>	Facilitated the sown in of newly elected LC3 council leaders for new sub counties of Mafudu, Elgon, Busiita, Bumulisha, Bumalimba, Bukhulo, Buhugu, Butandiga, Bumaisfwa.
227001	Travel inland	2,000	1,000	50 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,000	50 %	1,000
Reasons for over/under performance:		Limited funding to facilitated routine support supervision of all LLGs			

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Retired Pensioners monthly pension paid by 20th monthly	Pensioners were paid their monthly pension on time for the months of July, August September, October, November and December 2018		Retired Pensioners monthly pension paid by 28th monthly	Pensioners were paid their monthly pension on time for the month of October, November and December 2018
	Verified Pension and Gratuity arrears paid to pensioners	Gratuity for verified retired staff was processed and paid		Verified Pension and Gratuity arrears paid to pensioners	Gratuity for verified retired staff was processed and paid
	Verified salary arrears paid to staff			Verified salary arrears paid to staff	
212105 Pension for Local Governments	1,242,993	577,567	46 %		288,129
212107 Gratuity for Local Governments	923,714	726,458	79 %		519,058
321608 General Public Service Pension arrears (Budgeting)	288,129	0	0 %		0
321617 Salary Arrears (Budgeting)	10,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,464,883	1,304,026	53 %		807,187
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,464,883	1,304,026	53 %		807,187
Reasons for over/under performance:	NA				
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	One board of survey conducted for FY2017/18 for all departments	NA		Installation of Anti virus and servicing of computers	No output
	Installation of Anti virus and servicing of computers				
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	No funds were allocated to the sector				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	12 Monthly printing of payrolls for staff paid salary on monthly basis	Monthly printing of payrolls was facilitated for the months of July, August , September October, November and December 2018	3 Monthly printing of payrolls for staff paid salary on monthly basis	Monthly printing of payrolls was facilitated for the months of October, November and December 2018
221011 Printing, Stationery, Photocopying and Binding	12,800	6,370	50 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	6,370	50 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	6,370	50 %	3,200
Reasons for over/under performance:	NA			

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	<div>Facilitation of district records office (four quarterly facilitation for dispatch mails)</div><div>Small office equipment purchased for records office</div><div>Airtime for routine communications purchased for records office</div><div>Mail box subscription paid at mbale and Sironko post office </div><div> </div>	Facilitated for delivery of mails from mbale post office purchased small office equipment	Facilitation of district records office (one quarterly facilitation for dispatch mails)</div><div>Small office equipment purchased for records office</div><div>Airtime for routine communications purchased for records office</div><div>Mail box subscription paid at mbale and Sironko post office	Facilitated for delivery of mails
221012 Small Office Equipment	800	400	50 %	200
227001 Travel inland	3,000	1,498	50 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,898	50 %	948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	1,898	50 %	948
Reasons for over/under performance:	NA			

**Output : 138112 Information collection and management**

N/A

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Non Standard Outputs:		<div>Facilitation of information officer to disseminate information on government programs through media briefings</div><div>All district events covered</div><div>Preparation of 4 quarterly Bulletins on service delivery </div>	NA	Facilitation of information officer to disseminate information on government programs through media briefings</div><div>All district events covered</div><div>Preparation of 1 quarterly Bulletins on service delivery	No output
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		No funds were allocated to the sector			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		<div>Two bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19</div><div>Four consultation trips facilitated to PPDA</div><div>Four Quarterly performance reports prepared and submitted to PPDA </div>	One advert for prequalification of service providers was done One quarterly report was prepared and submitted to PPDA	One bid adverts ran for pre-qualification of service providers and award of contracts for projects and services for FY2018/19 One consultation trip facilitated to PPDA One Quarterly performance report prepared and submitted to PPDA	No out put
221001	Advertising and Public Relations	3,000	1,500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	500	17 %	0
227001	Travel inland	2,000	740	37 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,740	34 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,740	34 %	0
Reasons for over/under performance:		Inadequate funds allocated to the sector.			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training Facilitate one study tour for political and technical staff	Facilitated coordination of NUSAF3 activities Facilitated capacity building activities both career (Mutonyi Afuwa (copy typist) , Gimaswa Alex, and wasukira Andrew		Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training Facilitate one study tour for political and technical staff	Facilitated coordination of NUSAF3 activities Facilitated capacity building activities both career (Mutonyi Afuwa (copy typist) , Gimaswa Alex, and wasukira Andrew (DE)development and discretionary activities
281504 Monitoring, Supervision & Appraisal of capital works	142,626	49,603	35 %		25,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	142,626	49,603	35 %		25,092
Donor Dev:	0	0	0 %		0
Total:	142,626	49,603	35 %		25,092
Reasons for over/under performance: CBG outputs have been under Capacity building Mtef.					
Total For Administration : Wage Rect:	659,773	312,973	47 %		157,477
Non-Wage Reccurent:	2,667,202	1,380,599	52 %		852,088
GoU Dev:	142,626	49,603	35 %		25,092
Donor Dev:	0	0	0 %		0
Grand Total:	3,469,600	1,743,175	50.2 %		1,034,657

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	<div>All staff salaries paid for 12 months by 28th monthly</div> <div>Consultation trips facilitated for CFO</div> <div>All Accounts supervised and mentored on prudent financial management</div> <div>Annual financial reports prepared and submitted to MOFPED</div> <div>General Exit meeting on Financial statements attended in Kampala</div> <div>Bench Marking/study tour abroad learning on recent developments in financial management</div> <div>Burial contributions made to staff</div> <div>Stationery procured for production of reports</div>	<div>All staff were paid salary for the 3 months of July, August, September, October, November, October, and December 2018</div> <div>Facilitated submission of quarterly report to the MoPFED</div> <div>Facilitated submission of cash limits for road fund</div> <div>Facilitated finance office with fuel</div>		<div>All staff salaries paid for 3 months by 28th monthly</div> <div>Consultation trips facilitated for CFO, All Accounts supervised and mento</div>	<div>All staff were paid salary for the 3 months of October, November and December 2018</div> <div>Facilitated submission of quarterly report to the MoPFED</div> <div>Facilitated submission of cash limits for road fund</div> <div>Facilitated finance office with fuel</div>
211101 General Staff Salaries	295,111	147,457	50 %		73,728
221007 Books, Periodicals & Newspapers	2,688	612	23 %		360
221008 Computer supplies and Information Technology (IT)	2,080	0	0 %		0
221009 Welfare and Entertainment	2,424	353	15 %		0
221011 Printing, Stationery, Photocopying and Binding	2,840	150	5 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	12,760	3,380	26 %		1,880
227002 Travel abroad	4,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	18,000	8,999	50 %	4,500
228002 Maintenance - Vehicles	2,344	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,640	0	0 %	0
Wage Rect:	295,111	147,457	50 %	73,728
Non Wage Rect:	49,776	13,494	27 %	6,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,887	160,951	47 %	80,468

Reasons for over/under performance: NA

**Output : 148102 Revenue Management and Collection Services**

N/A

Non Standard Outputs:	<div>One Local revenue enhancement plan prepared and shared</div> <div>Four quarterly monitoring reports prepared for all revenue sources</div> <div>Revenue centres &amp; Business units assessed &amp; Registered</div> <div>Local revenue centres monitored</div>	<div>Routine supervision of revenue centers</div> <div>Facilitation for submission of request for adjustment on the approved Budget for FY2018/19.</div> <div>Collection of acknowledgement of receipts for funds transferred.</div> <div>Supervision of LLGs</div> <div>Fuel facilitation for Senior Finance Officer</div> <div>Maintained and serviced computers for the department submission and follow up on supplementary budget for UWEP and YLP</div> <div>Preparation of budget framework paper.</div>	<div>One quarterly monitoring report prepared for all revenue sources, Local revenue centres monitored</div>	<div>Facilitation for submission of request for adjustment on the approved Budget for FY2018/19.</div> <div>Collection of acknowledgement of receipts for funds transferred.</div> <div>Supervision of LLGs</div> <div>Fuel facilitation for Senior Finance Officer</div> <div>Maintained and serviced computers for the department submission and follow up on supplementary budget for UWEP and YLP</div> <div>Preparation of budget framework paper.</div>
221008 Computer supplies and Information Technology (IT)	3,600	900	25 %	450
221011 Printing, Stationery, Photocopying and Binding	4,762	804	17 %	484
227001 Travel inland	7,296	1,828	25 %	670
227004 Fuel, Lubricants and Oils	4,800	600	13 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,458	4,132	20 %	2,204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,458	4,132	20 %	2,204

Reasons for over/under performance: NA

**Output : 148103 Budgeting and Planning Services**

N/A

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Non Standard Outputs:		Budget documents prepared  Budget Data collected from LLGS   Approved Budget submitted to MOFPED & MOLG	Assessed Revenue centers in the district to inform revenue enhancement Facilitated finance committee to monitor local revenue Facilitation for Pac session at Parliament-Kampala.	Budget Data collected from LLGS, Approved Budget submitted to MOFPED & MOLG	Assessed Revenue centers in the district to inform revenue enhancement Facilitated finance committee to monitor local revenue Facilitation for Pac session at Parliament-Kampala.
221011	Printing, Stationery, Photocopying and Binding	2,312	1,425	62 %	1,145
227001	Travel inland	6,000	1,960	33 %	1,960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,312	3,385	41 %	3,105
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,312	3,385	41 %	3,105
Reasons for over/under performance:		NA			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		<div>Financial statements for mid year nine months&nbsp; and annual prepared and submitted to OAG   </div> <div>Four backstopping reports for LLG finance staff prepared and shared</div> <div>4 consultative trips facilitated  Audit responses made to Internal & Auditor General,s reports  Computers serviced  </div> Salaries paid to LLG staff by 28th monthly	Audit verification after exit meeting serviced computers Prepared department report for the quarter Prepared internal report responses Facilitated handover of SAA to new stations Prepared Documents for PAC at parliament Facilitation for consultations at the MoFPED.	Financial statements for mid year prepared and submitted to OAG One backstopping report for LLG finance staff prepared and shared 1 consultative trip facilitated, Audit responses made to Internal & Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthly	Audit verification after exit meeting serviced computers Prepared department report for the quarter Prepared internal report responses Facilitated handover of SAA to new stations Prepared Documents for PAC at parliament Facilitation for consultations at the MoFPED.
221008	Computer supplies and Information Technology (IT)	2,000	250	13 %	250
221011	Printing, Stationery, Photocopying and Binding	4,378	1,240	28 %	990
227001	Travel inland	10,102	9,313	92 %	5,378



## Vote:552 Sironko District

## Quarter2

227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,280	12,002	56 %	7,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,280	12,002	56 %	7,218

Reasons for over/under performance: NA

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:	Computers & Laptops services   Half year, nine months & Annual financial reports prepared and submitted to Accountant General & Auditor General  Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping & Budgeting   Data collection on stores   Financial transactions in banks carried out by the Cashier  Salary for all staff paid by 28th monthly	Purchased modems for internet access Prepared and submitted financial statements to Accountant general - Kampala production of Financial Documents	Computers and Laptops services, Half year, financial reports prepared and submitted to Accountant General and Auditor General, Lower Local Governments monitored Supervised & Mentored on preparation of financial statements, book keeping and Budgeting ,Data collection on stores , Financial transactions in banks carried out by the Cashier, Salary for all staff paid by 28th monthly	Prepared and submitted financial statements to Accountant general - Kampala production of Financial Documents
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221008 Computer supplies and Information Technology (IT)	2,000	240	12 %	140
221011 Printing, Stationery, Photocopying and Binding	17,220	5,876	34 %	3,726
227001 Travel inland	20,013	11,462	57 %	8,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,233	17,577	45 %	12,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,233	17,577	45 %	12,182

Reasons for over/under performance: NA

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Computers and printers serviced  Payment vouchers printed  Backup support on IFMS issues done by MOLG support team  Generator fuel procured	Facilitated super user to pick passwords for IFMS users Serviced computer for IFMS Procured fuel for IFMS generator Procured stationery for IFMS operations	Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured	Serviced computer for IFMS Procured fuel for IFMS generator Procured stationery for IFMS operations
221008 Computer supplies and Information Technology (IT)	2,000	150	8 %	150
221011 Printing, Stationery, Photocopying and Binding	5,400	2,190	41 %	690
227001 Travel inland	4,200	2,120	50 %	780
227004 Fuel, Lubricants and Oils	18,400	9,226	50 %	4,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,686	46 %	6,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	13,686	46 %	6,218
Reasons for over/under performance:	NA			
Total For Finance : Wage Rect:	295,111	147,457	50 %	73,728
Non-Wage Reccurent:	169,059	64,276	38 %	37,666
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,170	211,733	45.6 %	111,394

## Vote:552 Sironko District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	4 council meetings convened Political leaders paid salary both District and 21 LLG  3 meetings attended monthly Venue hired for council meetings   2 news papers bought daily   Meals and refreshments provided during the 4 council meetings Assorted stationery purchased  Welfare during meeting  Air time provided for coordination    Sitting allowance and transport paid to councilors for the 4 sessions  Fuels lubricants and oils provided	Salaries for political leaders for the months of July, August, September October, November and December 2018  were paid on timeTwo council meetings were facilitated and conducted facilitated the district chairperson for meeting Councillors were facilitated to attend circumcision launch in Mutoto		1 council meetings convened Political leaders paid salary both District and 21 LLG  1 meetings attended monthly Venue hired for council meetings   2 news papers bought daily   Meals and refreshments provided during the 4 council meetings Assorted stationery purchased  Welfare during meeting  Air time provided for coordination    Sitting allowance and transport paid to councilors for the 1 sessions  Fuels lubricants and oils provided	Salaries for political leaders for the months of October, November and December 2018 were paid on time One (1) council meeting was facilitated and conducted facilitated the district chairperson for meeting Councillors were facilitated to attend circumcision launch in Mutoto
211101 General Staff Salaries	280,914	140,456	50 %		70,228
211103 Allowances	18,000	4,500	25 %		4,500
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,600	668	42 %		400
221009 Welfare and Entertainment	5,600	4,060	72 %		3,390
227001 Travel inland	32,640	23,148	71 %		11,178
Wage Rect:	280,914	140,456	50 %		70,228
Non Wage Rect:	59,840	32,376	54 %		19,468
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	340,754	172,832	51 %		89,696
Reasons for over/under performance: NA					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	12 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided		3 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided	
211103 Allowances	6,000	1,170	20 %	1,170
221002 Workshops and Seminars	2,400	2,526	105 %	1,036
227001 Travel inland	3,000	2,690	90 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	6,386	56 %	4,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,400	6,386	56 %	4,156
Reasons for over/under performance:				
<b>Output : 138203 LG staff recruitment services</b>				
N/A				
Non Standard Outputs:	8 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC  Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	Facilitated two DSC meetings Paid advertisement outstanding obligation Purchased stationery for production of reports	2 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC  Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	Facilitated one DSC meeting Paid advertisement outstanding obligation Purchased stationery for production of reports
211103 Allowances	6,400	1,600	25 %	1,600
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
221012 Small Office Equipment	812	140	17 %	0
227001 Travel inland	6,000	4,390	73 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,212	9,130	43 %	6,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,212	9,130	43 %	6,100
Reasons for over/under performance: NA				

## Vote:552 Sironko District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land management services</b>					
N/A					
Non Standard Outputs:	8 land board meetings conducted to approve land sites 4field visits and inspection conducted Special meals and refreshment facilitated during meetings	Two Land board meetings were conducted Displayed notice for plots Facilitated inspection of boundaries for Mutufu Land		2 land board meetings conducted to approve land sites 1 field visit and inspection conducted Special meals and refreshment facilitated during meetings	One land board meeting was conducted displayed notice for plots facilitated inspection of boundaries for Mutufu Land
211103 Allowances	4,000	1,418	35 %		604
221009 Welfare and Entertainment	1,600	400	25 %		200
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		600
227001 Travel inland	6,000	2,798	47 %		1,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,400	5,416	44 %		2,702
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,400	5,416	44 %		2,702
Reasons for over/under performance: NA					
<b>Output : 138205 LG Financial Accountability</b>					
N/A					
Non Standard Outputs:	4 D PAC meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents bound	Two meetings were held to review internal Audit reports.		1 D PAC meeting held to review internal audit reports Meals and refreshments provided Stationery procured Printing and documents bound	One meeting was held to review internal Audit reports
211103 Allowances	6,000	850	14 %		850
221009 Welfare and Entertainment	1,600	612	38 %		612
221011 Printing, Stationery, Photocopying and Binding	1,440	360	25 %		360

**Vote:552 Sironko District****Quarter2**

227001 Travel inland	6,000	650	11 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,040	2,472	16 %	2,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,040	2,472	16 %	2,472

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

N/A				
Non Standard Outputs:	Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 4 Business committee meetings held		Payment of Exgratia and Honoraria to LLG councilor Fuel facilitation for LCV, VICE, DEC, Members, Speaker and Deputy speaker, Facilitation for Clerk to council 1 Business committee meetings held	
211103 Allowances	404,266	51,900	13 %	25,950
221002 Workshops and Seminars	5,160	9,594	186 %	9,594
227004 Fuel, Lubricants and Oils	60,600	29,324	48 %	16,288
228002 Maintenance - Vehicles	4,833	1,420	29 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	474,858	92,238	19 %	53,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	474,858	92,238	19 %	53,252

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Four standing committees conducted and minutes filed on review of reports and budgets.		One standing committee conducted and minutes filed on review of reports and budgets.	
211103 Allowances	18,000	0	0 %	0
221009 Welfare and Entertainment	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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## Quarter2

227001 Travel inland	36,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,840	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,840	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>280,914</i>	<i>140,456</i>	<i>50 %</i>	<i>70,228</i>
<i>Non-Wage Reccurent:</i>	<i>654,591</i>	<i>148,018</i>	<i>23 %</i>	<i>88,150</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>935,505</i>	<i>288,475</i>	<i>30.8 %</i>	<i>158,379</i>

## Vote:552 Sironko District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of salary to all Extension staff for 12 months both district and LLGs		Payment of salary to all Extension staff for 3 months both district and LLGs		
	Agric extension Demos established Extension staff facilitated for field extension services Production vehicle serviced to support extension services Internal Communications facilitated				
211101 General Staff Salaries	629,819	314,910	50 %		157,455
221002 Workshops and Seminars	8,800	78	1 %		3
221011 Printing, Stationery, Photocopying and Binding	9,400	470	5 %		2
222001 Telecommunications	4,000	1,001	25 %		1
224006 Agricultural Supplies	25,107	4,658	19 %		5
227001 Travel inland	50,320	10,847	22 %		27
227004 Fuel, Lubricants and Oils	70,400	16,069	23 %		18
228002 Maintenance - Vehicles	11,495	0	0 %		0
Wage Rect:	629,819	314,910	50 %		157,455
Non Wage Rect:	179,522	33,123	18 %		57
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	809,341	348,032	43 %		157,511
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					



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## Quarter2

Non Standard Outputs:		Four quarterly supervision and technical backstopping and disease surveillance reports prepared	Procured stationery ten technical supervision and surveillance in livestock quarter two report was delivery to MAAIF- Entebbe	One quarterly supervision and technical backstopping and disease surveillance reports prepared	Procured stationery Five technical supervision and surveillance in livestock quarter two report was delivery to MAAIF- Entebbe
		Four quarterly reports and collection of vaccines from MAAIF facilitated			
		One Vet Staff review and planning conducted			
227001	Travel inland	2,576	1,520	59 %	1,110
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,576	1,520	59 %	1,110
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,576	1,520	59 %	1,110
Reasons for over/under performance:		NA			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		2 Consultations with MAAIF- Fisheries directorate	Consultation to MAAIF for technical guidance was facilitated	Fisheries directorate 1 Technical backstopping and spot checks on fish markets	Consultation to MAAIF for technical guidance was facilitated
		4 Technical backstopping and spot checks on fish markets			
		1 Collection of fish market statistics			
		2 staff review and planning meeting			
227001	Travel inland	2,385	1,166	49 %	570
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,385	1,166	49 %	570
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,385	1,166	49 %	570
Reasons for over/under performance:		NA			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	4 pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis	6 Supervisory visits and disease surveillance in crop were conducted Agriculture data collection was done De silting of the contours bans and weeding of banana garden in Mutufu farm	1pest and disease surveillance conducted One planning and review meeting conducted for Crop staff Mutufu banana garden at Mutufu maintained on quarterly basis Establishment of oil crop demos and farmer trainingg on agronomy on quarterly basis	5 supervisory visits and disease surveillance in crop were conducted Agriculture data collection was done De silting of the contours bans and weeding of banana garden in Mutufu farm
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	4,954	2,477	50 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,954	2,477	28 %	1,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,954	2,477	28 %	1,426

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	2 Field supervision and technical backstopping of apiary activities 2 spot checks for quality assurance on honey collecting centers and shops Tsetse surveillance conducted to detect invasive species	5Tsetse surveillance in cattle were conducted Consultation to MAAIF for technical guidance	Tsetse surveillance conducted to detect invasive species	Consultation to MAAIF for technical guidance
227001 Travel inland	2,313	1,154	50 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,313	1,154	50 %	576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,313	1,154	50 %	576

Reasons for over/under performance: NA

**Output : 018208 Sector Capacity Development**

N/A

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:		One exchange visit conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI		One exchange visit conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI	
227001	Travel inland	9,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,500	0	0 %	0
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:		Payment of salary -Production vehicle serviced (7,879,770) -One planning and review meeting conducted 1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 4 Planning and review meetings conducted (1,000,000) Payment salaries for ext staff	Payment of salaries for production staff for the months of July, August, September,October, November and December 2018 staff welfare and office maintenance procured stationery Paid electricity bills for the months of October, November and December 2018 One planning and review meeting was conducted facilitated submission of quarterly report to MAAIF headquarters- Entebbe	Payment of salary for 3 months -One planning and review meeting conducted 1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 1Planning and review meetings conducted Payment salaries for ext staff	Payment of salaries for production staff for the months of October, November and December 2018 staff welfare and office maintenance procured stationery Paid electricity bills for the months of October, November and December 2018 One planning and review meeting was conducted facilitated submission of quarterly report to MAAIF headquarters- Entebbe
211101	General Staff Salaries	126,187	63,093	50 %	63,093
221002	Workshops and Seminars	1,264	500	40 %	250
221008	Computer supplies and Information Technology (IT)	505	252	50 %	126
221009	Welfare and Entertainment	700	350	50 %	175

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221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	175
223005 Electricity	1,000	632	63 %	316
223006 Water	250	0	0 %	0
227001 Travel inland	3,838	1,000	26 %	500
228002 Maintenance - Vehicles	7,880	3,697	47 %	1,727
Wage Rect:	126,187	63,093	50 %	63,093
Non Wage Rect:	16,137	6,781	42 %	3,269
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,324	69,875	49 %	66,362

Reasons for over/under performance: NA

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm  
3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm

4 incalf heifers pure breed procured for Demos  
Four Quarterly project monitoring reports prepared on projects implemented.

Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm  
3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm

4 incalf heifers pure breed procured for Demos  
Four Quarterly project monitoring reports prepared on projects implemented.

281504 Monitoring, Supervision & Appraisal of capital works	6,423	0	0 %	0
312101 Non-Residential Buildings	32,000	0	0 %	0
312104 Other Structures	107,000	10,195	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,423	10,195	7 %	0
Donor Dev:	0	0	0 %	0
Total:	145,423	10,195	7 %	0

Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

N/A

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## Quarter2

Non Standard Outputs:	One slaughter shade constructed at Busulani - Market in Busulani sub county Environmental Impact assessment report prepared  Payment for construction of a slaughter shade in Buteza (rolled over).	Payment for construction of slaughter shade at Buteza sub county	Environmental Impact assessment report prepared	Payment for construction of slaughter shade at Buteza sub county
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %	0
312101 Non-Residential Buildings	115,097	38,730	34 %	38,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,097	38,730	31 %	38,730
Donor Dev:	0	0	0 %	0
Total:	123,097	38,730	31 %	38,730

Reasons for over/under performance: NA

**Output : 018285 Crop marketing facility construction**

N/A				
Non Standard Outputs:	Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani  VODP project activities facilitated	27 groups were support under NUSAF3 across the selected watersheds	Support NUSAF3 projects in the selected water shades in the selected sub counties of Buteza, Buyobo, Buhugu, Nalugugu, Bunyafwa, Bukhulo, and Busulani  VODP project activities facilitated	27 groups were support under NUSAF3 across the selected watersheds
312104 Other Structures	740,935	483,000	65 %	483,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	740,935	483,000	65 %	483,000
Donor Dev:	0	0	0 %	0
Total:	740,935	483,000	65 %	483,000

Reasons for over/under performance: na

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

N/A				
Non Standard Outputs:	10 Farmer groups trained on Business Development Skills			

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227001 Travel inland	1,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,290	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,290	0	0 %	0

Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

N/A

Non Standard Outputs: -Registration of 5 Business enterprises&nbsp; in Kampala facilitated  
<br />

227001 Travel inland	573	143	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	143	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	573	143	25 %	0

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

N/A

Non Standard Outputs: -One Stakeholder Sensitisation meeting&nbsp; and Groups executive meeting conducted on Market Linkages,

227001 Travel inland	878	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	878	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	878	0	0 %	0

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A

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## Quarter2

Non Standard Outputs:		Two (2) Cooperatives trained in&nbsp; Bulking and Value Addition conducted Eight (8) Cooperative societies mobilized, revived and strengthened Five (5) Farmer groups assessed to register there enterprises Two staff review and planning meetings conducted Two workshops and seminars for high level farmer organizations conducted on Bulky marketing of produce based East African grain standard	5 cooperatives were trained on bulking and value addition Mobilization of communities at 5 cultural sites to promote tourism	5 cooperatives were trained on bulking and value addition Mobilization of communities at 5 cultural sites to promote tourism	
227001	Travel inland	7,377	4,651	63 %	2,807
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,377	4,651	63 %	2,807
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,377	4,651	63 %	2,807
Reasons for over/under performance:		NA			
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Mobilization and sensitization of communities at cultural sites for investment			
227001	Travel inland	1,925	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,925	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,925	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		756,006	378,003	50 %	220,548
Non-Wage Reccurent:		233,429	51,016	22 %	9,815
GoU Dev:		1,009,455	531,925	53 %	521,730
Donor Dev:		0	0	0 %	0
Grand Total:		1,998,890	960,944	48.1 %	752,093

# Vote:552 Sironko District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					



## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	3 Reports submitted on Monthly and quarterly basis ,   4 EPI support supervisions conducted,&nbsp;  4 Integrated support supervisions conducted, Planning Visits to 2 HSDs conducted, 1 Planning Retreat conducted, 2 Radio talk shows and 3 meetings on Epidemic Preparedness conducted,   4 Meetings with PFPs conducted, 1 printer Procured, 12 monthly DHT meetings conducted  Drug outlets inspected, Burial Expences met, Utility Bills paid,   4 DQAs conducted, 3 conferences attended by ADHO-MCH, DHO, VCO, &nbsp; Airtime and internet Bundle procured, Expenes towards staff welfare met,   &nbsp;2 Vehicles Maintained, Office equipment maintained ,   Salaries and wages for 341 staff paid, Mass Polio and Measles activities conducted, Integrated management of malaria training conducted, Sanitation activities implemented.	2.EPI support supervision conducted Transfers to lower level health Units 2.Submission of Qtr 1 Account abilities Data quality assurance conducted 2 Integrated support supervision 2. DHMT meeting health 2 Quarterly HMIS reports delivered	1.EPI support supervision conducted Transfers to lower level health Units Submission of Qtr 1 Account abilities Data quality assurance conducted 1 Integrated support supervision 1. DHMT meeting health 1 Quarterly HMIS reports delivered	
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
223005 Electricity	1,200	600	50 %	300
223006 Water	2,000	950	47 %	450
227001 Travel inland	16,000	7,895	49 %	3,993

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## Quarter2

227004 Fuel, Lubricants and Oils	12,072	6,035	50 %	3,017
228002 Maintenance - Vehicles	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,472	22,580	44 %	11,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,472	22,580	44 %	11,060

Reasons for over/under performance: N/A

**Output : 088106 District healthcare management services**

N/A				
Non Standard Outputs:	Payment of salary to all health department staff for 12months	Payment of salary to all health department staff for 6months	Payment of salary to all health department staff for 3months	Payment of salary to all health department staff for 3months
211101 General Staff Salaries	3,537,230	1,764,274	50 %	882,137
Wage Rect:	3,537,230	1,764,274	50 %	882,137
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,537,230	1,764,274	50 %	882,137

Reasons for over/under performance: N/A

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A				
Non Standard Outputs:	Funds Transferred Buhugu NGO HC III	Funds Transferred Buhugu NGO HC III		
291003 Transfers to Other Private Entities	7,134	1,917	27 %	959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,134	1,917	27 %	959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,134	1,917	27 %	959

Reasons for over/under performance:

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

N/A				
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## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:		Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II,&nbsp; Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II,&nbsp; Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II,&nbsp; Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III	Funds Transferred to Budadiri HC IV, Bugitimwa HC III, Mutufu HC II, Bumulisya HC III, Bulwala HC III, Butandiga HC III,Mbaya HC III, Buteza HC III, Bubbeza HC II,&nbsp; Buwalasi HC III, Buwasa HC IV, Simu Pondo HC II, Bunagami HC III, Bunaseke HC III, Bundege HC II, Buboolo HC II, Bugusege HC II, Buyaya HC II, Sironko HC III, Bulujewa HC III, Kyesha HC II, Bumumulo HC III
291001	Transfers to Government Institutions	159,918	79,986	50 %	39,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	159,918	79,986	50 %	39,980
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	159,918	79,986	50 %	39,980
Reasons for over/under performance:		N/A			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:		5 Stance pit latrine constructed at Budadiri HCIV  5 Stance pit latrine constructed at Bundege HCII for patients  Two stance pit latrine constructed at Bundege for staff Four stance pit latrine constructed at Buyaya HCII  Bathrooms constructed at Bundege Hcii for mothers	No output	Bid evalutation and award of contracts for 5 Stance pit latrine constructed at Budadiri HCIV  5 Stance pit latrine constructed at Bundege HCII for patients  Two stance pit latrine constructed at Bundege for staff Four stance pit latrine constructed at Buyaya HCII  Bathrooms constructed at Bundege Hcii for mothers	No output
263370	Sector Development Grant	61,000	0	0 %	0

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,000	0	0 %	0

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Bundege HCII fenced	Outstanding obligations for placenta pit at Buteza HC III and 4 drainable pit latrines and urinal at Buteza	Bundege HCII fenced	Outstanding obligations for placenta pit at Buteza HC III and 4 drainable pit latrines and urinal at Buteza
	Payment of outstanding obligations for fy2017/18		One placenta pit and waste pit constructed at Bundege HCII	
	One placenta pit and waste pit constructed at Bundege HCII		Facilitate preparation of BOQs	
	Facilitate preparation of BOQs		4 Quarterly monitoring and supervision of projects undertaken	
	Refurbishment of Private wing		Budadiri HCIV	
	Procurement of gas cylinders		Procurement of gas cylinders	
312104 Other Structures	88,903	15,743	18 %	15,743
312212 Medical Equipment	10,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,176	15,743	16 %	15,743
Donor Dev:	0	0	0 %	0
Total:	99,176	15,743	16 %	15,743

Reasons for over/under performance: N/A

**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A				
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## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:		Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status	Facilitation of DHO ,SPO, and Engineers to handle bid evaluation. Facilitation of Deputy CAO to a meeting in Kampala,for upgrading HC II's to HC III's	Bid evaluation for Construction of two twin staff houses at Bundege HCII for upgrade to HCIII status	Facilitation of DHO ,SPO, and Engineers to handle bid evaluation. Facilitation of Deputy CAO to a meeting in Kampala,for upgrading HC II's to HC III's
		Rehabilitation of a staff at Buyaya HCII	Monitoring, supervision and preparation of BOQs Exit meeting organized by Auditor general Kayunga study tour Deputy CAO meeting on upgrade of HCII to HC III	Rehabilitation of a staff at Buyaya HCII	Monitoring, supervision and preparation of BOQs Exit meeting organized by Auditor general Kayunga study tour Deputy CAO meeting on upgrade of HCII to HC III
312102 Residential Buildings		224,000	20,297	9 %	20,297
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	224,000	20,297	9 %	20,297
	Donor Dev:	0	0	0 %	0
	Total:	224,000	20,297	9 %	20,297

Reasons for over/under performance: N/A

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs:		One Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated.		Bid evaluation for One Maternity ward constructed at Bundege HCII for upgrading to HCIII. Private wing at Budadiri HCIV rehabilitated.	
		Maternity ward at Bumumulo HCIII rehabilitated		Maternity ward at Bumumulo HCIII rehabilitated	
312101 Non-Residential Buildings		230,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	230,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	230,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Capital Purchases****Output : 088372 Administrative Capital**

N/A

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Facilitation EPI in the district		Facilitation EPI in the district	
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,537,230</i>	<i>1,764,274</i>	<i>50 %</i>	<i>882,137</i>
<i>Non-Wage Reccurent:</i>	<i>218,524</i>	<i>104,483</i>	<i>48 %</i>	<i>51,998</i>
<i>GoU Dev:</i>	<i>614,176</i>	<i>36,040</i>	<i>6 %</i>	<i>36,040</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,669,929</i>	<i>1,904,797</i>	<i>40.8 %</i>	<i>970,175</i>

## Vote:552 Sironko District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of teachers salary for 110 primary				
211101 General Staff Salaries	7,834,598	4,018,728	51 %		2,009,364
Wage Rect:	7,834,598	4,018,728	51 %		2,009,364
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,834,598	4,018,728	51 %		2,009,364
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	Disbursement UPE funds totaling to 675.460,000= ; to 110 government primary schools on termly basis				
263104 Transfers to other govt. units (Current)	678,797	222,393	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	678,797	222,393	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	678,797	222,393	33 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:		2 classroom block constructed at Nabodi p/s with Office and store	Bid evaluation and award	
		2classroom block constructed at Buzelobi p/s		
312101 Non-Residential Buildings	133,300	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	133,300	0	0 %
	Donor Dev:	0	0	0 %
	Total:	133,300	0	0 %
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
N/A				
Non Standard Outputs:		5 Stance pit latrines constructed at , Bumusi,Nabodi, Bugalabi, , Kibira, Bukinyale, Lusagali Emptying and rehabilitation of 5 stance pit latrines at Bubikoote, and payment of Retention	Rehabilitation of latrines at Bubikoote p/s	
312101 Non-Residential Buildings	175,588	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	175,588	0	0 %
	Donor Dev:	0	0	0 %
	Total:	175,588	0	0 %
Reasons for over/under performance:				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
N/A				
Non Standard Outputs:		A twin staff house constructed at Bukiiti Primary school in Bunyafwa sub county	Bid evaluation and award	
312102 Residential Buildings	80,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	80,000	0	0 %
	Donor Dev:	0	0	0 %
	Total:	80,000	0	0 %



**Vote:552 Sironko District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	2,100,390	801,624	38 %		400,812
Wage Rect:	2,100,390	801,624	38 %		400,812
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,100,390	801,624	38 %		400,812
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
Non Standard Outputs:	USE transferred to Masaba, Buboolo, Bugobbiro, Budadiri girls,Bugunzu seed, Nalusala Seed, Buhugu, St. Mathew, Bugambi, Nambulu, Bumafifwa Seed, Mt. Elgon, Sironko Standard, Sironko Progressive, Sironko Parents, Highway, St. Paul Nampanga, Busamaga and payment of salaries to 250 staff in secondary schools.			na	
263104 Transfers to other govt. units (Current)	1,397,684	465,895	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,397,684	465,895	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,397,684	465,895	33 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					

# Vote:552 Sironko District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	2 blocks of Two classroom block constructed at Bumirisa seed school 2Blocks of 5 stance pit latrine constructed at Bumirisa Seed school.			Initiation of the procurement process	
312101 Non-Residential Buildings	282,159	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	282,159	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	282,159	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:	Construction of multipurpose science Block (Lab) for Bumirisa seed school			Bid evaluation and award	
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %		0
312101 Non-Residential Buildings	238,005	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	248,005	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated		
221012 Small Office Equipment	2,000	1,547	77 %	885
227001 Travel inland	45,344	16,842	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,344	18,389	39 %	885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,344	18,389	39 %	885
Reasons for over/under performance:				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	All 19 secondary schools inspected and reports prepared on Quarterly basis	All 19 secondary schools inspected and reports prepared on Quarterly basis		
227001 Travel inland	6,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,384	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,384	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Co cirricular Activities competitions facilitated in schools	Co cirricular Activities competitions facilitated in schools		
227001 Travel inland	4,814	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,814	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,814	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:		Distrcit education office salaries paid for 12 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLE	District education office salaries paid for 3 months Facilitation of DEO for monitoring schools facilitate exchange study tour for social services committee Facilitation UNEB/PLE	Facilitated the monitoring of projects	
211101	General Staff Salaries	51,757	11,649	23 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	450	30 %	0
221017	Subscriptions	100	0	0 %	0
222001	Telecommunications	400	100	25 %	0
227001	Travel inland	9,616	3,904	41 %	0
227004	Fuel, Lubricants and Oils	6,900	2,300	33 %	0
	Wage Rect:	51,757	11,649	23 %	0
	Non Wage Rect:	18,516	6,754	36 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	70,273	18,403	26 %	0

Reasons for over/under performance: NA

## Capital Purchases

## Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	One education conference facilitated  One study tour for social services committee facilitated. One education vehicle serviced and maintained Training of School management committees and headteachers conducted	Facilitated consultation meeting, PLE facilitation and facilitated Education tour	One study tour for social services committee facilitated. One education vehicle serviced and maintained Training of School management committees and headteachers conducted	Facilitated consultation meeting, PLE facilitation and facilitated Education tour
281504 Monitoring, Supervision & Appraisal of capital works	60,429	62,885	104 %	42,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,429	62,885	104 %	42,303
Donor Dev:	0	0	0 %	0
Total:	60,429	62,885	104 %	42,303

Reasons for over/under performance: NA

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:	Follow up SNE children in schools and support to teachers to handle children well.			Follow up SNE children in schools and support to teachers to handle children well.	Facilitated DEO to follow up closure of schools, follow up on UPE and USE receipts and facilitated DEO and DIS to attend the
227001 Travel inland	2,500	1,131	45 %		1,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,131	45 %		1,131
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,131	45 %		1,131
Reasons for over/under performance: NA					
Total For Education : Wage Rect:	9,986,745	4,832,001	48 %		2,410,176
Non-Wage Reccurent:	2,156,039	714,561	33 %		2,016
GoU Dev:	979,482	62,885	6 %		42,303
Donor Dev:	0	0	0 %		0
Grand Total:	13,122,266	5,609,446	42.7 %		2,454,494

## Vote:552 Sironko District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	230 km of community access roads routinely maintained by the road gangs	230Km of community access roads were routinely maintained by road gangs		230 km of community access roads routinely maintained by the road gangs	230Km of community access roads were routinely maintained by road gangs
	59 KM of community access roads maintained using a mechanized approach				
	18.2km of District roads periodically maintained including graveling				
228001 Maintenance - Civil	140,000	65,473	47 %		32,232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	65,473	47 %		32,232
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,000	65,473	47 %		32,232
Reasons for over/under performance: NA					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up.	Repaired and serviced district road equipment( one grader, 1 pick, wheel loader, and 2 dumper/tippers		Repair, Maintenance and Servicing of roads equipment (2 Motor graders, 1 wheel loader, 1 Vibro Roller, 1 water Bowser, 4 Dumper trucks, 1 Double cabin pick up.	Repaired and serviced district road equipment( one grader, 1 pick, wheel loader, and 2 dumper/tippers
228002 Maintenance - Vehicles	74,431	14,875	20 %		10,192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,431	14,875	20 %		10,192
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,431	14,875	20 %		10,192
Reasons for over/under performance: na					

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Transfers of road fund to Budadiri and Sironko Town Councils	Transferred road fund to Town councils of Budadiri and Sironko TCs		Transfers of road fund to Budadiri and Sironko Town Councils	Transferred road fund to Town councils of Budadiri and Sironko TCs
228004 Maintenance – Other	309,224	144,634	47 %		69,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	309,224	144,634	47 %		69,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	309,224	144,634	47 %		69,132
Reasons for over/under performance: NA					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Works staff at district and Town councils paid salary for 12 months water and electricity bills,staff welfare, printing,small office equipment and travel in land	Works staff salaries were paid for the 3 months of July, August, September,October, November and December 2018 Paid electricity bills, water bills, facilitated submission of reports to URF		Works staff at district and Town councils paid salary for 3 months water and electricity bills,staff welfare, printing,small office equipment and travel in land	Works staff salaries were paid for the 3 months of October, November and December 2018 Paid electricity bills, water bills, facilitated submission of reports to URF
211101 General Staff Salaries	125,781	31,445	25 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %		500
221012 Small Office Equipment	2,000	300	15 %		300
223005 Electricity	1,000	120	12 %		120
223006 Water	1,000	240	24 %		40
227001 Travel inland	21,562	7,796	36 %		3,287
Wage Rect:	125,781	31,445	25 %		0
Non Wage Rect:	31,562	10,056	32 %		5,247
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,343	41,501	26 %		5,247
Reasons for over/under performance: NA					

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	Shs. 171,788,923 transferred to 19 LLGs for maintenance of community access roads.	Transferred shs. 153,171,025 to 19 LLGs for community access roads rehabilitation		Shs. 38,292,756 transferred to 19 LLGs for maintenance of community access roads.	Transferred shs. 153,171,025 to 19 LLGs for community access roads rehabilitation
291001 Transfers to Government Institutions	153,171	153,170	100 %		153,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	153,171	153,170	100 %		153,170
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,171	153,170	100 %		153,170
Reasons for over/under performance: NA					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
Non Standard Outputs:	Culvert installation on Nalusala stream along Sironko - Bugusege road  Culvert Installation of Buweri-Bumumulo Road in Buyi  Culvert Installation of Buweri-Bumumulo road in Kipande & Nalwanda  Culvert Installation of Kibembe - Bunatanyo Road in Seven crossings	Culvert installation on Nalusala stream and Kibembe - Bunatanyo road Mahapa bridge completed		na	Culvert installation on Nalusala stream and Kibembe - Bunatanyo road Mahapa Bridge completed
263106 Other Current grants	37,000	26,327	71 %		26,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,000	26,327	71 %		26,327
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,000	26,327	71 %		26,327
Reasons for over/under performance: na					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					



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Non Standard Outputs:	Periodic maintenance of 18.2 km of the district roads	3Km of Buhugu - Nambalenzi, 2.2km of Buhugu s/c - Nandere roads and 3km of Busamaga Bukiyiti roads were periodically maintained	Periodic maintenance of 4 km of the district roads	3Km of Buhugu - Nambalenzi, 2.2km of Buhugu s/c - Nandere roads and 3km of Busamaga Bukiyiti roads were periodically maintained
242003 Other	236,764	61,641	26 %	22,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,764	61,641	26 %	22,641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,764	61,641	26 %	22,641

Reasons for over/under performance: NA

**Output : 048159 District and Community Access Roads Maintenance**

N/A				
Non Standard Outputs:	Reshaping and grading 61km of road net work Completion of Mahapa Birdge	Mechanized maintenance of Bugusege- Buzami roads 12km.	Reshaping and grading 15km of road net work	Mechaniized maintenance of Bugusege- Buzami roads
263106 Other Current grants	100,500	45,659	45 %	25,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,500	45,659	45 %	25,414
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,500	45,659	45 %	25,414

Reasons for over/under performance: NA

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed,	Funds for the selected roads (Mangobe - Nabweya road, Bumirisa - Buwangolo - Bugibole Community Access Road,Nalukaya - Bunashimolo ,Bumba - Muyembe roads under NUSAF3 were disbursed to the beneficiary communities in the selected watershed	NUSAF3 CARs rehabilitated in the selected watersheds in Bumirisa- Wosiita watershed, miwu watershed, Nalugugu watershed,	Funds for the selected roads (Mangobe - Nabweya road, Bumirisa - Buwangolo - Bugibole Community Access Road,Nalukaya - Bunashimolo ,Bumba - Muyembe roads under NUSAF3 were disbursed to the beneficiary communities in the selected watershed
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	294,000	294 %	294,000

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312103 Roads and Bridges	174,447	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,447	294,000	103 %	294,000
Donor Dev:	0	0	0 %	0
Total:	284,447	294,000	103 %	294,000
Reasons for over/under performance: Na				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	Rehabilitation with murrum of 3.3KM on Busirima-Birinda- Bugizaza Rehabilitation of 3.0km of Gangai-Kama road 3.0km in Buwalasi s/county Rehabilitation of 4.4km of Buwalasi sc HQrs - Buwalasi TTC	Spot of improvement of Busirima - Bugizaza road	na	Spot of improvement of Busirima - Bugizaza road
312103 Roads and Bridges	58,000	19,300	33 %	19,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	19,300	33 %	19,300
Donor Dev:	0	0	0 %	0
Total:	58,000	19,300	33 %	19,300
Reasons for over/under performance: Na				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,781</i>	<i>31,445</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,082,653</i>	<i>521,835</i>	<i>48 %</i>	<i>344,355</i>
<i>GoU Dev:</i>	<i>342,447</i>	<i>313,300</i>	<i>91 %</i>	<i>313,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,550,880</i>	<i>866,579</i>	<i>55.9 %</i>	<i>657,655</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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Water sector staff paid salary for 12 months	Water sector staff paid salary for 3 months		Water sector staff paid salary for 3 months	No output
211101 General Staff Salaries	26,312	8,175	31 %		1,597
Wage Rect:	26,312	8,175	31 %		1,597
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,312	8,175	31 %		1,597
Reasons for over/under performance: N/A					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated	District water and sanitation coordination committee meeting. Support to water user committees. National consultations including submission of quarterly reports. O&M of office equipment/stationary Provisions of office tea. Training of water user committees. Monthly meetings Monitoring and supervision Pre triggering of selected committee Follow ups on CLTS Submission of masha designs for approval		Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated	District water and sanitation coordination committee meeting. Support to water user committees. National consultations including submission of quarterly reports. O&M of office equipment/stationary Provisions of office tea. Training of water user committees. Monthly meetings Monitoring and supervision Pre triggering of selected committee Follow ups on CLTS Submission of Masha designs for approval
211103 Allowances	11,181	2,396	21 %		0

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227001 Travel inland	20,510	9,010	44 %	4,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,691	11,406	36 %	4,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,691	11,406	36 %	4,272

Reasons for over/under performance: N/A

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Conduct HYSAN campaigns in selected communities	Monitoring and supervision Pre trigger of selected committee Followups on CLTS		Monitoring and supervision Pre trigger of selected committee Followups on CLTS
281504 Monitoring, Supervision & Appraisal of capital works	21,053	5,757	27 %	5,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	5,757	27 %	5,757
Donor Dev:	0	0	0 %	0
Total:	21,053	5,757	27 %	5,757

Reasons for over/under performance: N/a

**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	One double cabin pickup procured for water office			
312201 Transport Equipment	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,000	0	0 %	0

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county .	Arrears/Retentions		3 Stance drain-able latrine constructed at munjini market in Bukiyi sub county .
312104 Other Structures	14,000	3,728	27 %	3,728

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	3,728	27 %	3,728
Donor Dev:	0	0	0 %	0
Total:	14,000	3,728	27 %	3,728

Reasons for over/under performance:

**Output : 098181 Spring protection**

N/A				
Non Standard Outputs:	8 spring protected in .the potential sites in the district at Suguta in Bukyambi. Wagamala in Masaba, Namabangu in Bussiita, Gideon in Bumalimba, Naimeni in Bukiise, Makuyu in Kikobbero and Nakidibo in Bunyafwa  </div>	Spring Monitoring	Bid evaluation and award	Spring Monitoring
311101 Land	19,994	1,500	8 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,994	1,500	8 %	1,500
Donor Dev:	0	0	0 %	0
Total:	19,994	1,500	8 %	1,500

Reasons for over/under performance: N/A

**Output : 098183 Borehole drilling and rehabilitation**

N/A				
Non Standard Outputs:	4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi, 1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations Non functional boreholes rehabilitated	Supervision of boreholes Monitoring, supervision and appraisal of capital works	Bid evaluation and awards of contracts for 4 Boreholes drilled in 4 Sub counties of 1 Bukiise, 1 Bukiyi, 1 Bukhulo and 1 Nalusala Payment of retention for outstanding obligations	Supervision of boreholes Monitoring, supervision and appraisal of capital works
281502 Feasibility Studies for Capital Works	14,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,100	28 %	1,100

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312104 Other Structures	82,347	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,347	1,100	1 %	1,100
Donor Dev:	0	0	0 %	0
Total:	100,347	1,100	1 %	1,100
Reasons for over/under performance: N/a				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	Completion of Masha GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	Design of GFS masha Monitoring, supervision and appraisal of capital works	Bid evaluation and award for GFS extension to Lubanga village in Nabudisiru parish - Bukiyi s/county	Design of GFS masha Monitoring, supervision and appraisal of capital works
281501 Environment Impact Assessment for Capital Works	14,089	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	840	21 %	840
311101 Land	73,710	36,300	49 %	36,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,800	37,140	40 %	37,140
Donor Dev:	0	0	0 %	0
Total:	91,800	37,140	40 %	37,140
Reasons for over/under performance: N/a				
<i>Total For Water : Wage Rect:</i>	<i>26,312</i>	<i>8,175</i>	<i>31 %</i>	<i>1,597</i>
<i>Non-Wage Reccurent:</i>	<i>31,691</i>	<i>11,406</i>	<i>36 %</i>	<i>4,272</i>
<i>GoU Dev:</i>	<i>407,193</i>	<i>49,225</i>	<i>12 %</i>	<i>49,225</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>465,196</i>	<i>68,806</i>	<i>14.8 %</i>	<i>55,095</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salary paid timely for 12 months. Monthly utility bills paid timely. Office stationery provided.	Purchase of stationary and small office equipment Staff salaries for 3 months paid		Staff salary paid timely for 3months. 3Months utility bills paid timely. Office stationery provided.	Purchase of stationary and small office equipment Staff salaries for 3 months paid
211101 General Staff Salaries	190,824	95,412	50 %		47,706
221011 Printing, Stationery, Photocopying and Binding	1,910	830	43 %		830
223005 Electricity	1,200	0	0 %		0
223006 Water	800	260	33 %		0
Wage Rect:	190,824	95,412	50 %		47,706
Non Wage Rect:	3,910	1,090	28 %		830
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	194,734	96,502	50 %		48,536
Reasons for over/under performance: N/a					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 13px;">Community sensitized in wise use of wetlands. </span>	N/a		Community sensitized in wise use of wetlands.	N/a
221002 Workshops and Seminars	3,400	832	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	832	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	832	24 %		0
Reasons for over/under performance: N/a					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					

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Non Standard Outputs:		Community member mobilised to restore and conserve wetlands. Ensure compliance with wetlands policies and legislation. Watershed and Riverbank restoration activities promoted.	Distribution of bamboo seedlings	Community member mobilised to restore and conserve wetlands	Distribution of bamboo seedlings
224006	Agricultural Supplies	2,150	393	18 %	393
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,150	393	18 %	393
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,150	393	18 %	393
Reasons for over/under performance:		N/a			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		Lower Local Governments mentored in sound environment management. 	N/a	Lower Local Governments mentored in sound environment management.	N/a
221002	Workshops and Seminars	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		N/a			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		Monitoring and Compliance visits conducted. All planned projects screened and mitigation measures integrated. Improvement Notices issued and enforced.	1 monitoring and compliance visits conducted	1Monitoring and Compliance visits conducted	1 monitoring and compliance visits conducted
227001	Travel inland	1,500	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: N/a				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Conducting Environment safe guards Nusaf3 projects established in the watersheds FIEFOC project established	Appraisal visits to screen projects	Training of Area land committees Nusaf3 projects established in the watersheds FIEFOC project established	Appraisal visits to screen projects
281504 Monitoring, Supervision & Appraisal of capital works	8,000	1,298	16 %	1,298
312104 Other Structures	167,207	70,500	42 %	70,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,207	71,798	41 %	71,798
Donor Dev:	0	0	0 %	0
Total:	175,207	71,798	41 %	71,798
Reasons for over/under performance: N/a				
<i>Total For Natural Resources : Wage Rect:</i>	<i>190,824</i>	<i>95,412</i>	<i>50 %</i>	<i>47,706</i>
<i>Non-Wage Reccurrent:</i>	<i>12,460</i>	<i>2,315</i>	<i>19 %</i>	<i>1,223</i>
<i>GoU Dev:</i>	<i>175,207</i>	<i>71,798</i>	<i>41 %</i>	<i>71,798</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>378,491</i>	<i>169,525</i>	<i>44.8 %</i>	<i>120,727</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	staff salaries paid by 28th of every month staff supervised quarterly reports developed sub county staff supported in community mobilization and sensitization computer supplies and repairs made quarterly staff meetings held CSOs activities monitored	Six monthly salary paid from july to december Seven CBOs registered Staff supported for quarters in mobilization		Staff salaries paid by 28th of every month staff supervised quarterly reports developed sub county staff supported in community mobilization and sensitization computer supplies and repairs made quarterly staff meetings held CSOs activities monitored	18 staff members paid quarter salary of Oct, Nov & Dec 3 CBOs registered Quarterly reports developed 27 Sub county based staff supported in community mobilization and sensitization
211101 General Staff Salaries	180,327	45,082	25 %		0
227001 Travel inland	5,416	1,354	25 %		1,354
Wage Rect:	180,327	45,082	25 %		0
Non Wage Rect:	5,416	1,354	25 %		1,354
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,743	46,436	25 %		1,354
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	54 instructors facilitated 54 FAL Classes supervised Assorted Learning Materials Procured Proficiency test conducted	79 instructors facilitated 100 classes operational		54 instructors facilitated 54 FAL Classes supervised	79 instructors facilitated 100 classes operational
227001 Travel inland	9,353	4,119	44 %		2,338

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,353	4,119	44 %	2,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,353	4,119	44 %	2,338

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:

gender issues mainstreamed across departments and projects <br /> women day celebrated <br /> women groups accessed to livelihood loans <br /> district officials mentored in gender mainstreaming<br /> livelihood beneficiary groups trained on implementation modalities <br /> monitoring and evaluation conducted <br /> gender based violence cases handled <br /> &nbsp;<br /> <br />

21 UWEP groups funded  
4 Gender Based Violence cases handled  
26 UWEP project proposals submitted to line ministry

women groups accessed to livelihood loans monitoring and evaluation conducted  
gender based violence cases handled  
gender issues mainstreamed across departments and projects

21 UWEP groups funded  
4 Gender Based Violence cases handled  
26 UWEP project proposals submitted to line ministry

221002 Workshops and Seminars	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,039	517	50 %	259
227001 Travel inland	23,943	6,573	27 %	4,030
282101 Donations	147,473	147,473	100 %	147,473

Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,455	157,063	89 %	153,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,455	157,063	89 %	153,012

Reasons for over/under performance: Received more funds under UWEP than than budgeted hence more 9 groups funds were not warranted pending approval of supplementary budget

**Output : 108108 Children and Youth Services**

N/A

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Non Standard Outputs:		OVC data collected and utilized OVC traced and resettled youth groups accessed to livelihood programs youth groups mobilized and sensitized monitoring and evaluation conducted communities mobilized and sensitized on early childhood development and nutrition domestic violence cases arbitrated day of the African child marked   
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## Vote:552 Sironko District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None realization of Budgeted Local Revenue					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	Quarterly Disability council meetings held  International day of PWDs celebrated  Bi-annual meetings of older persons held  International day of older persons&nbsp;  celebrated   10 PWD groups mobilized and funded  &nbsp;  Funded groups monitored	3 groups of PWDs funded. Nominees for disability council appointed by the District Chairperson Older persons council meeting held Older persons National Day attended Disability council meeting held			3 groups of PWDs funded. Nominees for disability council appointed by the District Chairperson Older persons council meeting held Older persons National Day attended
221002 Workshops and Seminars	7,076	1,769	25 %		1,769
227001 Travel inland	1,500	0	0 %		0
282101 Donations	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,576	1,769	7 %		1,769
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,576	1,769	7 %		1,769
Reasons for over/under performance: Delays by groups to open accounts in the banks affects disbursement of special grants within the quarter					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Circumcision (Imbalu)festivities launched   Circemcision schedules of subcounties adhered	Circumcision launched at Mutoto ground in Mbale			
227001 Travel inland	7,271	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,271	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,271	0	0 %		0
Reasons for over/under performance: Local funds for the function were accessed in second quarter after the function due delayed warranting of Local Revenue					

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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
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	labour&nbsp; related concerns addressed  labour day celebrated  ensure compliance of&nbsp; work place standard  				
227001 Travel inland	3,000	250	8 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	250	8 %		125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	250	8 %		125
Reasons for over/under performance: Lack of Labour Officer					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:	Women council activities coordinated	New District women executive and sub county women chairpersons inducted Women Council Executive meeting held		Women Council Executive meeting held	
227001 Travel inland	4,773	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,773	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,773	0	0 %		0
Reasons for over/under performance: Inadequate funding due large number of LLGs currently at 27					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Procured a wheel chair				
228003 Maintenance – Machinery, Equipment & Furniture	590	648	110 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	590	648	110 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	590	648	110 %	500

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Power bills paid Stationery and fuel procured		Power bills paid Stationery and fuel procured	
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
223005	Electricity	200	50	25 %	0
227001	Travel inland	1,600	400	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	501	17 %	1
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	501	17 %	1

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

N/A

263204 Transfers to other govt. units (Capital)	2,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,592	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,592	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>180,327</i>	<i>45,082</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>571,479</i>	<i>596,373</i>	<i>104 %</i>	<i>582,270</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>751,807</i>	<i>641,454</i>	<i>85.3 %</i>	<i>582,270</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<div>3 Laptops, Two desktop computers, and 2 printers serviced and maintained</div> <div>Office tea provided to staff and visitors in Planning unit</div> <div>Monthly fuel for routine activities provided to Planning unit  </div>	1 laptop computer and 3 desktop computers were serviced and maintained Office tea for staff and visitors was provided Fuel (500,000) for routine filed activities was provided to Planning unit		3 Laptops, Two desktop computers, and 2 printers serviced and maintained  Office tea provided to staff and visitors in Planning unit Monthly fuel for routine activities provided to Planning unit	1 laptop computer and 3 desktop computers were serviced and maintained Office tea for staff and visitors was provided Fuel (500,000) for routine filed activities was provided to Planning unit
221009 Welfare and Entertainment	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	8,400	500	6 %		500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,600	2,100	18 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,600	2,100	18 %		1,300
Reasons for over/under performance:	Low allocation by finance department to planning unit to facilitate routine filed activities				
Output : 138302 District Planning					
N/A					



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Non Standard Outputs:		Payment of monthly salary for 4 planning unit staff and One Economists in Town councils for 12 months 	Monthly salary for Planning unit and the economist for Budadiri TC was processed and paid on time for the 6 Months of July, August, September, October, November and December 2018	Payment of monthly salary for planning unit staff and Economists in in Town councils for 3 months 	Monthly salary for Planning unit and the economist for Budadiri TC was processed and paid on time for the 3 Months of October, November and December 2018
		12 DTPC meetings conducted and 12 sets of minutes with action points filed 	6 DPT C meetings were conducted and minutes with action points filed for follow up.	3 DTPC meetings conducted and 3 sets of minutes with action points filed conference for FY2019/20 	3 DPT C meetings were conducted and minutes with action points filed for follow up.
		Consultation with MoFPED facilitated	LLG were oriented on Budget and work plan preparation for FY2019/20 based on grant guidelines	Consultation with MoFPED facilitated	LLG were oriented on Budget and work plan preparation for FY2019/20 based on grant guidelines
		Orientation of LLGs staff on planning and budgeting</div>	Contract documents for district stores were submitted to IGG office in Kampala	Orientation of LLGs staff on planning and budgeting	Contract documents for district stores were submitted to IGG office in Kampala
211101	General Staff Salaries	56,814	32,074	56 %	14,905
221002	Workshops and Seminars	8,400	4,800	57 %	2,100
221011	Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001	Travel inland	5,200	1,713	33 %	840
Wage Rect:		56,814	32,074	56 %	14,905
Non Wage Rect:		16,600	8,013	48 %	3,690
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		73,414	40,087	55 %	18,595
Reasons for over/under performance:		No significant challenges			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		<div>District Annual statistical Abstract prepared and updated</div>		Data collection for update of the District statistical Abstract prepared	
		<div>District projects data bank maintained and updated on annual basis 		Data collection for update of the District projects data bank maintained on Quarterly basis	
		</div>			
227001	Travel inland	3,000	500	17 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	500	17 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	500	17 %	0

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	<div>Demographic data collected and updated on quarterly basis</div><div>Collection on key performance indicator across all departments </div>	Demographic data was collected for update of the statistical abstract		Demographic data collected and updated on quarterly basis Collection on key performance indicator across all departments and update a data bank on performance indicators	Demographic data was collected for update of the statistical abstract
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance: NA					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	One Budget conference held to determine priorities for FY2019/20  70 Copies of draft and 70 of final budget documents prepared and reproduced for both technical and political leaders.	District Budget conference was held and priorities for FY2019/20 captured in the BFP for FY2019/20		One Budget conference held to determine priorities for FY2019/20	District Budget conference was held and priorities for FY2019/20 captured in the BFP for FY2019/20
221002 Workshops and Seminars	8,800	6,340	72 %		6,340
221011 Printing, Stationery, Photocopying and Binding	8,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,300	6,340	37 %		6,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,300	6,340	37 %		6,340
Reasons for over/under performance: NA					
<b>Output : 138307 Management Information Systems</b>					
N/A					

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Non Standard Outputs:	Internet connectivity supplies and subscriptions paid for the 4 quarters	payment of internet services	payment of internet services	
222003 Information and communications technology (ICT)	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	NA			

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Handover and commissioning of government projects conducted involving RDC, CAO,LCV &DEC Members,DISO and technical staff</div><div> </div><div>Internal Assessment conducted on compliance to government laws and guidelines</div><div>Performance review of DDPII conducted to evaluate progress for the medium term achievements to guide the preparation of DDPIII </div>	Completed projects commissioned and handed over to the beneficiary community or institution involving RDC, DISO, LCV and technical staff	Performance review of DDPII conducted to evaluate progress for the medium term achievements to guide the preparation of DDPIII	
227001 Travel inland	6,795	1,600	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,795	1,600	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,795	1,600	24 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Payment of outstanding obligations for the store Office equipment procured 4 monitoring report			
281503 Engineering and Design Studies & Plans for capital works	9,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,454	5,830	56 %	3,230
312101 Non-Residential Buildings	76,500	51,000	67 %	25,500
312104 Other Structures	16,483	0	0 %	0
312202 Machinery and Equipment	6,000	0	0 %	0
312203 Furniture & Fixtures	5,300	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,237	56,830	45 %	28,730
Donor Dev:	0	0	0 %	0
Total:	127,237	56,830	45 %	28,730
Reasons for over/under performance:				
Total For Planning : Wage Rect:	56,814	32,074	56 %	14,905
Non-Wage Reccurent:	62,295	22,053	35 %	13,080
GoU Dev:	127,237	56,830	45 %	28,730
Donor Dev:	0	0	0 %	0
Grand Total:	246,345	110,957	45.0 %	56,715

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four Internal Audit reports prepared and submitted to Internal Auditor general   Services and goods delivered in the district verified  <div> Three staff salaries paid for the 12 months both at the district and Town councils of Budadiri and Sironko Capacity building for internal audit staff	Staff salaries for internal Audit staff were paid on time for the months of July, August, September, October November, and December 2018 Quarterly Audit report was prepared and submitted to office of internal Auditor general		Three staff salaries paid for the 3 months both at the district and Town councils of Budadiri and Sironko  One internal Audit report prepared and submitted to Internal Auditor general Goods supplied verified support internal staff for Capacity building.	Staff salaries for internal Audit staff were paid on time for the months of October November, and December 2018 Quarterly Audit report was prepared and submitted to office of internal Auditor general
211101 General Staff Salaries	26,257	13,129	50 %		6,564
227001 Travel inland	13,900	2,645	19 %		655
Wage Rect:	26,257	13,129	50 %		6,564
Non Wage Rect:	13,900	2,645	19 %		655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,157	15,774	39 %		7,219
Reasons for over/under performance:	NA				
Output : 148202 Internal Audit					
N/A					

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Zesui</b>				<b>193,982</b>	<b>42,125</b>
<b>Sector : Works and Transport</b>				<b>8,598</b>	<b>8,598</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,598</b>	<b>8,598</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,598</b>	<b>8,598</b>
Item : 291001 Transfers to Government Institutions					
Zesui s/c	Shimuma Zesui s/c	Other Transfers from Central Government		8,598	8,598
<b>Sector : Education</b>				<b>157,120</b>	<b>26,395</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>111,141</b>	<b>12,091</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>37,141</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)					
Bugimagu p/s	Bukibooli Bugimagu	Sector Conditional Grant (Non-Wage)		4,483	1,676
Bugobbiro p/s	Bulujewa Bugobbiro	Sector Conditional Grant (Non-Wage)		6,367	2,256
Bumumulo p/s	Bumumulo Bumumulo	Sector Conditional Grant (Non-Wage)		6,431	2,276
Bumuniasi p/s	Bulujewa Bumuniasi	Sector Conditional Grant (Non-Wage)		4,204	0
Kyesha p/s	Bukibooli Kyesha	Sector Conditional Grant (Non-Wage)		4,499	1,658
Nabodi p/s	Bumumulo Nabodi	Sector Conditional Grant (Non-Wage)		2,948	1,162
Nabweya p/s	Nabweya Nabweya	Sector Conditional Grant (Non-Wage)		4,435	1,637
Nazalazala p/s	Bulujewa Nazalazala	Sector Conditional Grant (Non-Wage)		3,775	1,426
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>51,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukibooli Nabodi p/s	Sector Development Grant		51,300	0
<b>Output : Latrine construction and rehabilitation</b>				<b>22,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Bukibooli Nabodi p/s	Sector Development Grant	22,700	0
<b>Programme : Secondary Education</b>			<b>45,979</b>	<b>14,305</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,979</b>	<b>14,305</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGOBBIRO SS	Bulujewa BUGOBBIRO SS	Sector Conditional Grant (Non-Wage)	45,979	14,305
<b>Sector : Health</b>			<b>28,264</b>	<b>7,132</b>
<b>Programme : Primary Healthcare</b>			<b>28,264</b>	<b>7,132</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,264</b>	<b>7,132</b>
Item : 291001 Transfers to Government Institutions				
Bulujewa HC III	Bulujewa Bulujewa HC III	Sector Conditional Grant (Non-Wage)	5,685	2,843
Bumumulo HC III	Shimuma Bumumulo HC III	Sector Conditional Grant (Non-Wage)	5,685	2,843
Kyesha HC II	Nabweya Kyesha HC II	Sector Conditional Grant (Non-Wage)	2,894	1,447
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Shimuma Bumumulo Health III	Sector Development Grant	14,000	0
<b>LCIII : Buteza</b>			<b>1,656,149</b>	<b>859,541</b>
<b>Sector : Agriculture</b>			<b>769,032</b>	<b>521,730</b>
<b>Programme : District Production Services</b>			<b>769,032</b>	<b>521,730</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>58,097</b>	<b>38,730</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugwimbi Buteza Market	District Discretionary Development Equalization Grant	58,097	38,730
<b>Output : Crop marketing facility construction</b>			<b>710,935</b>	<b>483,000</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukahengere NUSAF3 watershades	Other Transfers from Central Government	710,935	483,000
<b>Sector : Works and Transport</b>			<b>312,453</b>	<b>321,306</b>



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<b>Programme : District, Urban and Community Access Roads</b>			<b>312,453</b>	<b>321,306</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,006</b>	<b>8,006</b>
Item : 291001 Transfers to Government Institutions				
TRANSFER OF URF TO Buteza S/c	Bugwimbi Buteza s/c	Other Transfers from Central Government	8,006	8,006
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>284,447</b>	<b>294,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bumirisa bumirisa bumateba road	Other Transfers from Central Government	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumirisa Bumirisa-Bumateba road	Other Transfers from Central Government	100,000	294,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Bukahengere Busirima -Bugizaza road	Other Transfers from Central Government	174,447	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>20,000</b>	<b>19,300</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bukahengere Busirima - Bugizaza Road	District Discretionary Development Equalization Grant	4,000	0
Roads and Bridges - Construction Materials-1559	Bukahengere Busirima -Bugizaza road	District Discretionary Development Equalization Grant	10,000	0
Roads and Bridges - Fuel and Oils-1564	Bukahengere Busirima Bugizaza road	District Discretionary Development Equalization Grant	6,000	19,300
<b>Sector : Education</b>			<b>566,028</b>	<b>12,187</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,864</b>	<b>12,187</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,864</b>	<b>12,187</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukahengere p/s	Bukahengere Bukahengere	Sector Conditional Grant (Non-Wage)	6,184	1,997
Bumirisa p/s	Bumirisa Bumirisa	Sector Conditional Grant (Non-Wage)	6,908	2,229

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Bumukone p/s	Bumukone	Sector Conditional	6,343	2,248
	Bumukone	Grant (Non-Wage)		
Buboola p/s	Bumukone	Sector Conditional	4,594	1,488
	Bumukone Buboola	Grant (Non-Wage)		
Buwangolo p/s	Bugwimbi	Sector Conditional	3,274	1,266
	Buwangolo p/s	Grant (Non-Wage)		
Namadogoda p/s	Bugwimbi	Sector Conditional	8,561	2,958
	Namadogoda	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>530,164</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>282,159</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumirisa	Sector Development	50,000	0
	Bumirisa seed	Grant		
Building Construction - Schools-256	Bumirisa	Sector Development	232,159	0
	Bumirisa seed	Grant		
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment -	Bumirisa	Sector Development	10,000	0
Field Expenses-498	Bumirisa seed	Grant		
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bumirisa	Sector Development	238,005	0
	Bumirisa SEED	Grant		
<b>Sector : Health</b>			<b>8,636</b>	<b>4,318</b>
<b>Programme : Primary Healthcare</b>			<b>8,636</b>	<b>4,318</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,636</b>	<b>4,318</b>
Item : 291001 Transfers to Government Institutions				
Buteza HC III	Bugwimbi	Sector Conditional	8,636	4,318
	Buteza HC III	Grant (Non-Wage)		
<b>LCIII : Bukiise</b>			<b>487,798</b>	<b>178,186</b>
<b>Sector : Works and Transport</b>			<b>15,147</b>	<b>15,146</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,147</b>	<b>15,146</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,147</b>	<b>15,146</b>
Item : 291001 Transfers to Government Institutions				
Bukiise s/c	Nalugugu	Other Transfers	15,147	15,146
	Bukiise s/c	from Central Government		
<b>Sector : Education</b>			<b>128,493</b>	<b>53,693</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,495</b>	<b>18,885</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,495</b>	<b>18,885</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukiise p/s	Bukiise	Sector Conditional	3,807	1,236
	Bukiise	Grant (Non-Wage)		
Bukirindya p/s	Bukilindya	Sector Conditional	3,974	1,290
	Bukirindya	Grant (Non-Wage)		
Kikobero p/s	Kikobero	Sector Conditional	7,186	2,318
	Kikobero	Grant (Non-Wage)		
Nalugugu p/s	Nalugugu	Sector Conditional	6,955	2,244
	Nalugugu	Grant (Non-Wage)		
Sironko p/s	Busiu	Sector Conditional	6,868	2,216
	Nalugugu	Grant (Non-Wage)		
Namwenje p/s	Namwenje	Sector Conditional	3,592	1,168
	Namwenje	Grant (Non-Wage)		
Nandago p/s	Nandago	Sector Conditional	7,806	2,516
	Nandago	Grant (Non-Wage)		
Salalira p/s	Busatte	Sector Conditional	9,333	3,005
	Salalira	Grant (Non-Wage)		
Simu Pondo p/s	Simu pondo	Sector Conditional	8,975	2,891
	Simu Pondo	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>69,997</b>	<b>34,809</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,997</b>	<b>34,809</b>
Item : 263104 Transfers to other govt. units (Current)				
BUHUGU SS	Busatte	Sector Conditional	69,997	34,809
	BUHUGU SS	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>2,894</b>	<b>1,447</b>
<b>Programme : Primary Healthcare</b>			<b>2,894</b>	<b>1,447</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,894</b>	<b>1,447</b>
Item : 291001 Transfers to Government Institutions				
Simu Pondo HC II	Simu pondo	Sector Conditional	2,894	1,447
	Simu Pondo HC II	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>341,264</b>	<b>107,900</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>174,057</b>	<b>37,400</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>100,347</b>	<b>1,100</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Busiu	Sector Development	14,000	0
	Bukiise, Bukhulo,	Grant		
	Nalusala,Bukiya			

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Busiu Bukiise, Bukiy, Bukhulo and Nalusala	Sector Development Grant	4,000	1,100
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukiise Borehole nonfunctional	Sector Development Grant	4,347	0
Construction Services - Civil Works-392	Nalugugu Nalusala, Bukiise, Nukiya, Bukhulo	Sector Development Grant	78,000	0
<b>Output : Construction of piped water supply system</b>			<b>73,710</b>	<b>36,300</b>
Item : 311101 Land				
Real estate services - Land Compesation-1515	Busiu Masaba, Nalusal, Buwasa Busulani	Sector Development Grant	73,710	36,300
<b>Programme : Natural Resources Management</b>			<b>167,207</b>	<b>70,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>167,207</b>	<b>70,500</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nalugugu Watershed	Other Transfers from Central Government	100,000	70,500
Materials and supplies - Assorted Materials-1163	Nalugugu Watersheds	Other Transfers from Central Government	67,207	70,500
<b>LCIII : Sironko Town Council</b>			<b>1,479,757</b>	<b>374,668</b>
<b>Sector : Agriculture</b>			<b>74,423</b>	<b>10,195</b>
<b>Programme : District Production Services</b>			<b>74,423</b>	<b>10,195</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,423</b>	<b>10,195</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward Buteza market	Sector Development Grant	6,423	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Southern Ward Headquarters-fish hatchery	District Discretionary Development Equalization Grant	38,000	10,195
<b>Output : Crop marketing facility construction</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Southern Ward Selected project sites	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>585,408</b>	<b>234,176</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,151</b>	<b>9,898</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,757</b>	<b>9,898</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibira p/s	Kibira Kibira	Sector Conditional Grant (Non-Wage)	7,393	2,384
Sironko Township p/s	Central Ward Sironko Town	Sector Conditional Grant (Non-Wage)	8,538	2,751
Salikwa p/s	Central Ward Sironko Town Council	Sector Conditional Grant (Non-Wage)	14,827	4,764
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>33,394</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibira Kibira p/s	Sector Development Grant	22,700	0
Building Construction - Construction Expenses-213	Southern Ward Retentions for fy2017 18	Sector Development Grant	10,694	0
<b>Programme : Secondary Education</b>			<b>460,828</b>	<b>161,393</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>460,828</b>	<b>161,393</b>
Item : 263104 Transfers to other govt. units (Current)				
SIRONKO HIGH SCHOOL	Central Ward SIRONKO HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	149,493	64,532
SIRONKO PARENTS SSS	Central Ward SIRONKO PARENTS SSS	Sector Conditional Grant (Non-Wage)	142,594	44,363
SIRONKO PROG SSS	Central Ward SIRONKO PROG SSS	Sector Conditional Grant (Non-Wage)	115,892	36,056
SIRONKO STANDARD SS	Central Ward SIRONKO STANDARD SS	Sector Conditional Grant (Non-Wage)	52,849	16,442
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>60,429</b>	<b>62,885</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,429</b>	<b>62,885</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Consultation Meeting	Southern Ward Consultation Meeting	Other Transfers from Central Government	0	1,930
Monitoring of Projects	Southern Ward Monitoring of Projects	Other Transfers from Central Government	0	5,712
Monitoring, Supervision and Appraisal - Inspections-1261	Southern Ward Tour and educ conferecne	Sector Development Grant	47,429	30,586
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward UNEB Facilitation	Other Transfers from Central Government	13,000	24,657
<b>Sector : Health</b>			<b>360,812</b>	<b>16,809</b>
<b>Programme : Primary Healthcare</b>			<b>60,812</b>	<b>16,809</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,636</b>	<b>4,344</b>
Item : 291001 Transfers to Government Institutions				
Sironko HC III	Southern Ward Sironko HC III	Sector Conditional Grant (Non-Wage)	8,636	4,344
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,176</b>	<b>12,464</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Southern Ward Monitoring projects	Sector Development Grant	12,000	0
Construction Services - Contractors-393	Southern Ward outstanding obligations latrines buteza	District Discretionary Development Equalization Grant	29,903	12,464
Item : 312212 Medical Equipment				
Equipment - Cylinders-516	Southern Ward All facilities	Sector Development Grant	10,273	0
<b>Programme : Health Management and Supervision</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward distrcit	Donor Funding	300,000	0
<b>Sector : Water and Environment</b>			<b>203,142</b>	<b>7,055</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>195,142</b>	<b>5,757</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>5,757</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Butandiga and Buwasa	Transitional Development Grant	21,053	5,757
<b>Output : Non Standard Service Delivery Capital</b>			<b>160,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Southern Ward Water office	Sector Development Grant	160,000	0
<b>Output : Construction of piped water supply system</b>			<b>14,089</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Southern Ward GFS -Masha	Sector Development Grant	14,089	0
<b>Programme : Natural Resources Management</b>			<b>8,000</b>	<b>1,298</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>1,298</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward Selected sub counties	District Discretionary Development Equalization Grant	8,000	1,298
<b>Sector : Social Development</b>			<b>2,592</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,592</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,592</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
LLG Social sector facilitation	Southern Ward LLG	Sector Conditional Grant (Non-Wage)	2,592	0
<b>Sector : Public Sector Management</b>			<b>253,380</b>	<b>106,433</b>
<b>Programme : District and Urban Administration</b>			<b>142,626</b>	<b>49,603</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>142,626</b>	<b>49,603</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward Dsitric HQter	District Discretionary Development Equalization Grant	41,815	25,092
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward NUSAF3 Watershed	Other Transfers from Central Government	100,810	24,511
<b>Programme : Local Government Planning Services</b>			<b>110,754</b>	<b>56,830</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>110,754</b>	<b>56,830</b>

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Southern Ward District hqters and Bukyambi s/c	District Discretionary Development Equalization Grant	9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward All projects	District Discretionary Development Equalization Grant	10,454	5,830
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Southern Ward District Headquarters	District Discretionary Development Equalization Grant	76,500	51,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Southern Ward CAO and DPU for PBS	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Southern Ward DCAO office	District Discretionary Development Equalization Grant	5,300	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Southern Ward CAO office	District Discretionary Development Equalization Grant	3,500	0
<b>LCIII : Budadiri Town Council</b>			<b>162,777</b>	<b>40,775</b>
<b>Sector : Education</b>			<b>77,553</b>	<b>24,404</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,786</b>	<b>7,987</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,786</b>	<b>7,987</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalawa p/s	Kalawa Budadiri Town	Sector Conditional Grant (Non-Wage)	6,924	2,234
Budadiri Girls p/s	Kalawa Budadiri Town Council	Sector Conditional Grant (Non-Wage)	8,506	2,740
Budadiri Boys p/s	Kalawa Kalawa	Sector Conditional Grant (Non-Wage)	9,356	3,013
<b>Programme : Secondary Education</b>			<b>52,768</b>	<b>16,417</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,768</b>	<b>16,417</b>
Item : 263104 Transfers to other govt. units (Current)				
Budadiri Girls SSS	Nakiwondwe Budadiri Girls SSS	Sector Conditional Grant (Non-Wage)	52,768	16,417
<b>Sector : Health</b>			<b>68,741</b>	<b>16,371</b>
<b>Programme : Primary Healthcare</b>			<b>68,741</b>	<b>16,371</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,741</b>	<b>16,371</b>
Item : 291001 Transfers to Government Institutions				
Budadiri HC IV	Nakiwondwe Budadiri HC IV	Sector Conditional Grant (Non-Wage)	32,741	16,371
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
5 stance pit latrine at Buidadiri HCIV	Nakiwondwe Budadiri HCIV	Sector Development Grant	20,000	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakiwondwe Private wing Budadiri HCIV	Sector Development Grant	16,000	0
<b>Sector : Public Sector Management</b>			<b>16,483</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>16,483</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,483</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Nakiwondwe Budadiri TC	District Discretionary Development Equalization Grant	16,483	0
<b>LCIII : Bukhulo</b>			<b>672,894</b>	<b>87,200</b>
<b>Sector : Works and Transport</b>			<b>12,873</b>	<b>12,873</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,873</b>	<b>12,873</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,873</b>	<b>12,873</b>
Item : 291001 Transfers to Government Institutions				
Bukhulo s/c	Bukhulo Bukhulo s/c	Other Transfers from Central Government	12,873	12,873

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<b>Sector : Education</b>			<b>169,127</b>	<b>48,465</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,692</b>	<b>12,862</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,692</b>	<b>12,862</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukhulo p/s	Bukhulo	Sector Conditional Grant (Non-Wage)	7,862	0
St Jude Nalukhuba p/s	Kirombe Bukhulo	Sector Conditional Grant (Non-Wage)	4,856	1,572
Mafudu p/s	Mafudu Mafudu	Sector Conditional Grant (Non-Wage)	5,620	1,817
Mahempe p/s	Sironko Mahempe	Sector Conditional Grant (Non-Wage)	9,023	2,906
Mpogo p/s	Mpogo Mpogo	Sector Conditional Grant (Non-Wage)	16,290	3,015
Nampanga p/s	Mafudu Nampanga	Sector Conditional Grant (Non-Wage)	11,042	3,552
<b>Programme : Secondary Education</b>			<b>114,435</b>	<b>35,602</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,435</b>	<b>35,602</b>
Item : 263104 Transfers to other govt. units (Current)				
Highway sss	Soola High way SS	Sector Conditional Grant (Non-Wage)	49,889	15,521
ST PAUL SS NAMPANGA	Mafudu ST PAUL SS NAMPANGA	Sector Conditional Grant (Non-Wage)	64,546	20,081
<b>Sector : Health</b>			<b>486,894</b>	<b>25,022</b>
<b>Programme : Primary Healthcare</b>			<b>486,894</b>	<b>25,022</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,894</b>	<b>1,447</b>
Item : 291001 Transfers to Government Institutions				
Bundege HC II	Soola Bundege HC II	Sector Conditional Grant (Non-Wage)	2,894	1,447
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Three stance pit latrine at Bundege HCII	Bukhulo Bundege HCII	Sector Development Grant	25,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,000</b>	<b>3,278</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Bukhulo Bundege HCII	Sector Development Grant	40,000	0
Construction Services - Waste Disposal Facility-416	Bukhulo Bundege waste pits and placenta	Sector Development Grant	7,000	3,278
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>212,000</b>	<b>20,297</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukhulo Bundege HCII	Sector Development Grant	212,000	20,297
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukhulo Bundege HCII Maternity ward	Sector Development Grant	200,000	0
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>840</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000</b>	<b>840</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>4,000</b>	<b>840</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukhulo All project sites	Sector Development Grant	4,000	840
<b>LCIII : Bumalimba</b>			<b>146,040</b>	<b>23,476</b>
<b>Sector : Agriculture</b>			<b>101,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>101,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>101,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumalimba Mutufu Farm	Sector Development Grant	32,000	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Mutufu Mutufu farm	Sector Development Grant	47,000	0
Materials and supplies - Assorted Materials-1163	Mutufu Mutufu farmer and Demos	Sector Development Grant	22,000	0
<b>Sector : Works and Transport</b>			<b>10,975</b>	<b>10,975</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,975</b>	<b>10,975</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,975</b>	<b>10,975</b>
Item : 291001 Transfers to Government Institutions				

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Bumalimba s/c	Musense Bumalimba s/c	Other Transfers from Central Government	10,975	10,975
<b>Sector : Education</b>			<b>25,485</b>	<b>8,211</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>25,485</b>	<b>8,211</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>25,485</b>	<b>8,211</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhugu p/s	Bumalimba Bumalimba	Sector Conditional Grant (Non-Wage)	10,971	3,529
Bumulisya p/s	Bumulisya Bumulisya	Sector Conditional Grant (Non-Wage)	7,051	2,275
Mutufu p/s	Mutufu Mutufu	Sector Conditional Grant (Non-Wage)	7,464	2,407
<b>Sector : Health</b>			<b>8,579</b>	<b>4,290</b>
<i>Programme : Primary Healthcare</i>			<b>8,579</b>	<b>4,290</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,579</b>	<b>4,290</b>
Item : 291001 Transfers to Government Institutions				
Bumulisha HC III	Bumulisya Bumulisha HC III	Sector Conditional Grant (Non-Wage)	5,685	2,843
Mutufu HC II	Mutufu Mutufu HC II	Sector Conditional Grant (Non-Wage)	2,894	1,447
<b>LCIII : Buwalasi</b>			<b>225,864</b>	<b>55,358</b>
<b>Sector : Agriculture</b>			<b>8,000</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Slaughter slab construction</i>			<b>8,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nagudi Patto Market	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>47,753</b>	<b>9,753</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>47,753</b>	<b>9,753</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,753</b>	<b>9,753</b>
Item : 291001 Transfers to Government Institutions				
Buwalasi s/c	Nagudi Buwalasi s/c	Other Transfers from Central Government	9,753	9,753
Capital Purchases				

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<b>Output : Rural roads construction and rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nagudi Buwalsai S/c Hqters- Buwalasi TTC	District Discretionary Development Equalization Grant	20,000	0
Roads and Bridges - Maintenance and Repair-1567	Busamaga Gangai - kama road	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Education</b>			<b>108,587</b>	<b>34,612</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,923</b>	<b>14,182</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,923</b>	<b>14,182</b>
Item : 263104 Transfers to other govt. units (Current)				
Musunga p/s	Bugusege Bugusege	Sector Conditional Grant (Non-Wage)	7,870	2,537
Bumudu p/s	Bumudu Bumudu	Sector Conditional Grant (Non-Wage)	5,119	1,656
Bunabbuka p/s	Bunabuka Bunabuka	Sector Conditional Grant (Non-Wage)	3,107	1,012
Busamaga p/s	Busamaga Busamaga	Sector Conditional Grant (Non-Wage)	5,699	1,842
Kirongo p/s	Busamaga Kirongo	Sector Conditional Grant (Non-Wage)	4,999	1,936
Nambulu p/s	Bunabuka Nambulu	Sector Conditional Grant (Non-Wage)	8,832	2,845
Patto p/s	Bumudu Patto	Sector Conditional Grant (Non-Wage)	7,297	2,354
<b>Programme : Secondary Education</b>			<b>65,664</b>	<b>20,429</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,664</b>	<b>20,429</b>
Item : 263104 Transfers to other govt. units (Current)				
BUSAMAGA SS	Busamaga BUSAMAGA SS	Sector Conditional Grant (Non-Wage)	39,601	12,321
NAMBULU SS	Bubbeza NAMBULU SSS	Sector Conditional Grant (Non-Wage)	26,063	8,109
<b>Sector : Health</b>			<b>27,530</b>	<b>5,765</b>
<b>Programme : Primary Healthcare</b>			<b>27,530</b>	<b>5,765</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,530</b>	<b>5,765</b>
Item : 291001 Transfers to Government Institutions				

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Bubbeza HC II	Bunabuka Bubbeza HC II	Sector Conditional Grant (Non-Wage)	2,894	1,447
Buwalasi HC III	Nagudi Buwalasi HC III	Sector Conditional Grant (Non-Wage)	8,636	4,318
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>16,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bubbeza pit Latrine 3stance	Bubbeza Bubbeza HCII	Sector Development Grant	16,000	0
<b>Sector : Water and Environment</b>			<b>33,994</b>	<b>5,228</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,994</b>	<b>5,228</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>14,000</b>	<b>3,728</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubbeza Mugini market	Sector Development Grant	14,000	3,728
<b>Output : Spring protection</b>			<b>19,994</b>	<b>1,500</b>
Item : 311101 Land				
Real estate services - Land Compensation-1515	Bugusege Masaba,Buwasa,Bu nyafwa, BusulaniBukiise Buwalasi	Sector Development Grant	19,994	1,500
<b>LCIII : Bukiyi</b>			<b>46,219</b>	<b>19,916</b>
<b>Sector : Works and Transport</b>			<b>9,504</b>	<b>9,504</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,504</b>	<b>9,504</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,504</b>	<b>9,504</b>
Item : 291001 Transfers to Government Institutions				
Bukiyi s/c	Bukiyi Bukiyi s/c	Other Transfers from Central Government	9,504	9,504
<b>Sector : Education</b>			<b>36,715</b>	<b>10,412</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,715</b>	<b>10,412</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,715</b>	<b>10,412</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukigalabo p/s	Bukigalabo Bukigalabo	Sector Conditional Grant (Non-Wage)	4,467	0
Bukiyi p/s	Bukiyi Bukiyi	Sector Conditional Grant (Non-Wage)	5,484	1,773

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Kalasa p/s	Bukigalabo Kalasa	Sector Conditional Grant (Non-Wage)	4,093	1,328
Kiyanja p/s	Bukiya Kiyanja	Sector Conditional Grant (Non-Wage)	6,152	1,987
Nabenekwa p/s	Nampanga Nampanga	Sector Conditional Grant (Non-Wage)	7,878	2,539
Soola p/s	Bukiya Soola	Sector Conditional Grant (Non-Wage)	8,641	2,784
<b>LCIII : Bukyambi</b>			<b>6,505</b>	<b>3,767</b>
<b>Sector : Works and Transport</b>			<b>2,452</b>	<b>2,452</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,452</b>	<b>2,452</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,452</b>	<b>2,452</b>
Item : 291001 Transfers to Government Institutions				
Bukyambi s/c	Bukyambi Bukyabo sc	Other Transfers from Central Government	2,452	2,452
<b>Sector : Education</b>			<b>4,053</b>	<b>1,315</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,053</b>	<b>1,315</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,053</b>	<b>1,315</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukyambi p/s	Bukyambi Bukyambi	Sector Conditional Grant (Non-Wage)	4,053	1,315
<b>LCIII : Bumasisfwa</b>			<b>243,141</b>	<b>66,247</b>
<b>Sector : Works and Transport</b>			<b>16,525</b>	<b>16,525</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,525</b>	<b>16,525</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,525</b>	<b>7,525</b>
Item : 291001 Transfers to Government Institutions				
Bumasisfwa s/c	Bumasisfwa Bumasisfwa s/c	Other Transfers from Central Government	7,525	7,525
<b>Output : District and Community Access Roads Maintenance</b>			<b>9,000</b>	<b>9,000</b>
Item : 263106 Other Current grants				
Mahapa Bridge- Bumasisfwa	Bulwala Mahapa Bridge- Bumasisfwa	Other Transfers from Central Government	9,000	9,000
<b>Sector : Education</b>			<b>209,561</b>	<b>41,195</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,791</b>	<b>14,200</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,791</b>	<b>14,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulwala p/s	Bulwala Bulwala	Sector Conditional Grant (Non-Wage)	6,542	2,112
Bumaguze p/s	Bumaguze Bumaguze	Sector Conditional Grant (Non-Wage)	3,385	1,302
Bumasifwa p/s	Bumasifwa Bumasifwa	Sector Conditional Grant (Non-Wage)	4,928	1,595
Bumasobo p/s	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	5,580	2,004
Bunagami p/s	Bunagame Bunagami	Sector Conditional Grant (Non-Wage)	4,689	1,719
Bundagala p/s	Bundagala Bundagala	Sector Conditional Grant (Non-Wage)	4,586	1,486
Buzelobi p/s	Bumasobo Buzelobi	Sector Conditional Grant (Non-Wage)	8,068	2,800
Gabende p/s	Bumasobo Gabende	Sector Conditional Grant (Non-Wage)	3,012	1,182
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasifwa Buzelobi p/s	District Discretionary Development Equalization Grant	82,000	0
<b>Programme : Secondary Education</b>			<b>86,771</b>	<b>26,996</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>86,771</b>	<b>26,996</b>
Item : 263104 Transfers to other govt. units (Current)				
BUMASIFA SEED SCHOOL	Bulwala BUMASIFA SEED SCHOOL	Sector Conditional Grant (Non-Wage)	86,771	26,996
<b>Sector : Health</b>			<b>17,055</b>	<b>8,528</b>
<b>Programme : Primary Healthcare</b>			<b>17,055</b>	<b>8,528</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,055</b>	<b>8,528</b>
Item : 291001 Transfers to Government Institutions				
Bulwala HC III	Bulwala Bulwala HC III	Sector Conditional Grant (Non-Wage)	5,685	2,843
Bunagami HC III	Bunagame Bunagami HC III	Sector Conditional Grant (Non-Wage)	5,685	2,843
Bunaseke HC III	Bumasifwa Bunaseke HC III	Sector Conditional Grant (Non-Wage)	5,685	2,843



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<b>LCIII : Masaba</b>			<b>74,172</b>	<b>22,942</b>
<b>Sector : Works and Transport</b>			<b>7,724</b>	<b>7,724</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,724</b>	<b>7,724</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,724</b>	<b>7,724</b>
Item : 291001 Transfers to Government Institutions				
Masaba s/c	Bukinyale Masaba s/c	Other Transfers from Central Government	7,724	7,724
<b>Sector : Education</b>			<b>63,554</b>	<b>13,771</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,106</b>	<b>7,720</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,406</b>	<b>7,720</b>
Item : 263104 Transfers to other govt. units (Current)				
Bufupa p/s	Bufupa Bufupa	Sector Conditional Grant (Non-Wage)	4,738	1,732
Bukinyale p/s	Bukinyale Bukinyale	Sector Conditional Grant (Non-Wage)	7,218	2,528
Bumuluwe p/s	Bumuluwe Bumuluwe	Sector Conditional Grant (Non-Wage)	4,308	1,597
Zesui p/s	Zesui Zesui	Sector Conditional Grant (Non-Wage)	5,143	1,864
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukinyale Bukinyale p/s	Sector Development Grant	22,700	0
<b>Programme : Secondary Education</b>			<b>19,448</b>	<b>6,051</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,448</b>	<b>6,051</b>
Item : 263104 Transfers to other govt. units (Current)				
Buboolo SSS	Bukinyale Masaba s/c	Sector Conditional Grant (Non-Wage)	19,448	6,051
<b>Sector : Health</b>			<b>2,894</b>	<b>1,447</b>
<b>Programme : Primary Healthcare</b>			<b>2,894</b>	<b>1,447</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,894</b>	<b>1,447</b>
Item : 291001 Transfers to Government Institutions				

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Buboolo HC II	Buboolo Buboolo HC II	Sector Conditional Grant (Non-Wage)	2,894	1,447
<b>LCIII : Nalusala</b>			<b>116,566</b>	<b>32,091</b>
<b>Sector : Works and Transport</b>			<b>7,254</b>	<b>7,254</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,254</b>	<b>7,254</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,254</b>	<b>7,254</b>
Item : 291001 Transfers to Government Institutions				
Nalusala s/c	Bumausi Nalusala s/c	Other Transfers from Central Government	7,254	7,254
<b>Sector : Education</b>			<b>94,418</b>	<b>23,389</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,413</b>	<b>11,877</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,713</b>	<b>11,877</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukirya p/s	Bugwagi Bukirya	Sector Conditional Grant (Non-Wage)	4,793	1,552
Bukumbale p/s	Bukumbale Bukumbale	Sector Conditional Grant (Non-Wage)	6,677	2,155
Bumausi p/s	Bumausi Bumausi	Sector Conditional Grant (Non-Wage)	7,027	2,267
Bumongoti p/s	Nabubolo Bumongoti	Sector Conditional Grant (Non-Wage)	4,491	1,455
Buyaya p/s	Buyaya Buyaya	Sector Conditional Grant (Non-Wage)	3,107	1,012
Kibembe p/s	Nalusala Kibembe	Sector Conditional Grant (Non-Wage)	4,936	1,598
Manganga p/s	Buyaya Manganga	Sector Conditional Grant (Non-Wage)	5,683	1,837
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaya Buyaya p/s	Sector Development Grant	20,700	0
<b>Programme : Secondary Education</b>			<b>37,005</b>	<b>11,513</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,005</b>	<b>11,513</b>
Item : 263104 Transfers to other govt. units (Current)				
NALUSALA SEED SS	Bumausi NALUSALA SEED SS	Sector Conditional Grant (Non-Wage)	37,005	11,513

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<b>Sector : Health</b>			<b>14,894</b>	<b>1,447</b>
<i>Programme : Primary Healthcare</i>			<b>14,894</b>	<b>1,447</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>2,894</b>	<b>1,447</b>
Item : 291001 Transfers to Government Institutions				
Buyaya HC II	Buyaya Buyaya HC III	Sector Conditional Grant (Non-Wage)	2,894	1,447
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>12,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Buyaya Buyayay HCII	Sector Development Grant	12,000	0
<b>LCIII : Buwasa</b>			<b>174,068</b>	<b>64,498</b>
<b>Sector : Works and Transport</b>			<b>6,173</b>	<b>6,173</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,173</b>	<b>6,173</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,173</b>	<b>6,173</b>
Item : 291001 Transfers to Government Institutions				
Buwasa s/c	Bukimali Buwasa s/c	Other Transfers from Central Government	6,173	6,173
<b>Sector : Education</b>			<b>138,049</b>	<b>43,402</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,520</b>	<b>12,437</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,520</b>	<b>12,437</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugunzu p/s	Bugusege Bugunzu	Sector Conditional Grant (Non-Wage)	7,870	2,537
Bugusege p/s	Bugusege Bugusege	Sector Conditional Grant (Non-Wage)	5,103	1,651
Bugwagi p/s	Bugwagi Bugwagi	Sector Conditional Grant (Non-Wage)	9,126	2,939
Bumutale p/s	Bugwagi Bumutale	Sector Conditional Grant (Non-Wage)	4,268	1,384
Buwasa p/s	Buwasa Buwasa	Sector Conditional Grant (Non-Wage)	7,218	2,328
Bwikasa p/s	Bukimali Bwikasa	Sector Conditional Grant (Non-Wage)	4,936	1,598
<i>Programme : Secondary Education</i>			<b>99,529</b>	<b>30,965</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,529</b>	<b>30,965</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGUNZU SEED SS	Bugusege BUGUNZU SEED SS	Sector Conditional Grant (Non-Wage)	99,529	30,965
<b>Sector : Health</b>			<b>29,847</b>	<b>14,924</b>
<b>Programme : Primary Healthcare</b>			<b>29,847</b>	<b>14,924</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,847</b>	<b>14,924</b>
Item : 291001 Transfers to Government Institutions				
Buwasa HC IV	Buwasa Buwasa HC IV	Sector Conditional Grant (Non-Wage)	29,847	14,924
<b>LCIII : Bugitimwa</b>			<b>102,144</b>	<b>20,106</b>
<b>Sector : Works and Transport</b>			<b>47,175</b>	<b>8,175</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,175</b>	<b>8,175</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,175</b>	<b>8,175</b>
Item : 291001 Transfers to Government Institutions				
Bugitimwa s/c	Bugitimwa BUGITIMWA SC	Other Transfers from Central Government	8,175	8,175
<b>Output : District Roads Maintenance (URF)</b>			<b>39,000</b>	<b>0</b>
Item : 242003 Other				
Nakiwondwe- Bugitimwa 3KM	Buwetye Bugitimwa s/c	Other Transfers from Central Government	39,000	0
<b>Sector : Education</b>			<b>49,284</b>	<b>9,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,284</b>	<b>9,088</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,584</b>	<b>9,088</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugiboni p/s	Bugiboni Bugiboni	Sector Conditional Grant (Non-Wage)	4,801	1,884
Bugitimwa p/s	Bugitimwa Bugitimwa	Sector Conditional Grant (Non-Wage)	6,526	2,307
Bumagabula p/s	Bumagabula Bumagabula	Sector Conditional Grant (Non-Wage)	3,568	1,360
Bumulegi p/s	Bumulegi Bumulegi	Sector Conditional Grant (Non-Wage)	4,308	1,597
Lusagali p/s	Lusagali Lusagali	Sector Conditional Grant (Non-Wage)	4,381	1,940

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugitimwa Lusagali p/s	Sector Development Grant	25,700	0
<b>Sector : Health</b>			<b>5,685</b>	<b>2,843</b>
<b>Programme : Primary Healthcare</b>			<b>5,685</b>	<b>2,843</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,685</b>	<b>2,843</b>
Item : 291001 Transfers to Government Institutions				
Bugitimwa HC III	Bugitimwa Bugitimwa HC III	Sector Conditional Grant (Non-Wage)	5,685	2,843
<b>LCIII : Busulani</b>			<b>254,225</b>	<b>65,337</b>
<b>Sector : Agriculture</b>			<b>57,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>57,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>57,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Bumawosa Busulani s/c market	Sector Development Grant	57,000	0
<b>Sector : Works and Transport</b>			<b>5,361</b>	<b>5,361</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,361</b>	<b>5,361</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,361</b>	<b>5,361</b>
Item : 291001 Transfers to Government Institutions				
Busulani s/c	Bumawosa Busulani s/c	Other Transfers from Central Government	5,361	5,361
<b>Sector : Education</b>			<b>191,864</b>	<b>59,976</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,711</b>	<b>7,661</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,711</b>	<b>7,661</b>
Item : 263104 Transfers to other govt. units (Current)				
Budeda p/s	Bumawosa Busulani	Sector Conditional Grant (Non-Wage)	5,476	1,771
Makuyu p/s	Bugimunye Makuyu	Sector Conditional Grant (Non-Wage)	5,325	3,445
Makuyu p/s	Bumawosa Makuyu	Sector Conditional Grant (Non-Wage)	5,325	3,445

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Nakirungu p/s	Bugimunye Nakirungu	Sector Conditional Grant (Non-Wage)	7,583	2,445
<b>Programme : Secondary Education</b>			<b>168,153</b>	<b>52,315</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,153</b>	<b>52,315</b>
Item : 263104 Transfers to other govt. units (Current)				
MASABA SS	Bugimunye MASABA SS	Sector Conditional Grant (Non-Wage)	168,153	52,315
<b>LCIII : Buhugu</b>			<b>149,483</b>	<b>82,651</b>
<b>Sector : Works and Transport</b>			<b>85,060</b>	<b>62,620</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,060</b>	<b>62,620</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,060</b>	<b>6,060</b>
Item : 291001 Transfers to Government Institutions				
Buhugu s/c	Bugwa Buhugu s/c	Other Transfers from Central Government	6,060	6,060
<b>Output : District Roads Maintainence (URF)</b>			<b>79,000</b>	<b>56,560</b>
Item : 242003 Other				
Buhugu- Bukyabo 1km road	Bumadyemu Buhugu	Other Transfers from Central Government	13,000	0
Buhugu - Nambalenzi 3km	Bugwa Buhugu s/	Other Transfers from Central Government	39,000	45,680
Buhugu s/c- Nandere 2.2km	Bugwa Buhugu s/c	Other Transfers from Central Government	27,000	10,880
<b>Sector : Education</b>			<b>57,289</b>	<b>18,114</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,998</b>	<b>4,956</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,998</b>	<b>4,956</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumatofu p/s	Bumatofu Bumatofu	Sector Conditional Grant (Non-Wage)	5,031	1,730
Busiita p/s	Busiita Busiita	Sector Conditional Grant (Non-Wage)	6,375	2,058
Kirali p/s	Kirali Kirali	Sector Conditional Grant (Non-Wage)	3,592	1,168
<b>Programme : Secondary Education</b>			<b>42,291</b>	<b>13,157</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,291</b>	<b>13,157</b>
Item : 263104 Transfers to other govt. units (Current)				
ST MATHEWS COLLEGE BUHUGU	Bugwa ST MATHEWS COLLEGE BUHUGU	Sector Conditional Grant (Non-Wage)	42,291	13,157
<b>Sector : Health</b>			<b>7,134</b>	<b>1,917</b>
<b>Programme : Primary Healthcare</b>			<b>7,134</b>	<b>1,917</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,134</b>	<b>1,917</b>
Item : 291003 Transfers to Other Private Entities				
Buhugu NGO HC	Bugwa Buhugu sub county	Sector Conditional Grant (Non-Wage)	7,134	1,917
<b>LCIII : Bukyabo</b>			<b>121,732</b>	<b>30,367</b>
<b>Sector : Works and Transport</b>			<b>44,029</b>	<b>5,029</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,029</b>	<b>5,029</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,029</b>	<b>5,029</b>
Item : 291001 Transfers to Government Institutions				
Bukyabo s/c	Busahe Bukyabo s/c	Other Transfers from Central Government	5,029	5,029
<b>Output : District Roads Maintainence (URF)</b>			<b>39,000</b>	<b>0</b>
Item : 242003 Other				
Kisanja- Kisumu- Nasusi 3km	Busahe Bukyabo s/c	Other Transfers from Central Government	39,000	0
<b>Sector : Education</b>			<b>77,703</b>	<b>25,338</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,808</b>	<b>6,704</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,808</b>	<b>6,704</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukyabo p/s	Bukyabo Bukyabo	Sector Conditional Grant (Non-Wage)	5,961	1,926
Kisikisi p/s	Kyambogo Bukyabo	Sector Conditional Grant (Non-Wage)	5,534	2,219
Zebugubusi p/s	Zebigi Bukyabo	Sector Conditional Grant (Non-Wage)	6,313	2,559
<b>Programme : Secondary Education</b>			<b>59,895</b>	<b>18,634</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,895</b>	<b>18,634</b>
Item : 263104 Transfers to other govt. units (Current)				
MT ELGON SS	Zebigi MT ELGON SS	Sector Conditional Grant (Non-Wage)	59,895	18,634
<b>LCIII : Butandiga</b>			<b>66,567</b>	<b>19,873</b>
<b>Sector : Works and Transport</b>			<b>19,401</b>	<b>4,401</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,401</b>	<b>4,401</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,401</b>	<b>4,401</b>
Item : 291001 Transfers to Government Institutions				
Butandiga s/c	Butandiga Butandiga s/c	Other Transfers from Central Government	4,401	4,401
<b>Output : District Roads Maintainence (URF)</b>			<b>15,000</b>	<b>0</b>
Item : 242003 Other				
Nangoli -Butandiga 1km	Kikolo Butandiga lower	Other Transfers from Central Government	15,000	0
<b>Sector : Education</b>			<b>35,796</b>	<b>9,786</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,796</b>	<b>9,786</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,796</b>	<b>9,786</b>
Item : 263104 Transfers to other govt. units (Current)				
Butandiga p/s	Butandiga Butandiga	Sector Conditional Grant (Non-Wage)	6,534	2,309
Bubikoote p/s	Kikolo Kikolo	Sector Conditional Grant (Non-Wage)	4,006	1,300
Mbata p/s	Mbaya Mbaya	Sector Conditional Grant (Non-Wage)	4,578	1,683
Mbaya p/s	Sigwa Mbaya	Sector Conditional Grant (Non-Wage)	5,938	2,118
Siigwa p/s	Sigwa Siigwa	Sector Conditional Grant (Non-Wage)	6,741	2,375
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kikolo Bubikoote p/s	Sector Development Grant	8,000	0
<b>Sector : Health</b>			<b>11,370</b>	<b>5,685</b>
<b>Programme : Primary Healthcare</b>			<b>11,370</b>	<b>5,685</b>
Lower Local Services				



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,370</b>	<b>5,685</b>
Item : 291001 Transfers to Government Institutions				
Butandiga HC III	Butandiga Butandiga HC III	Sector Conditional Grant (Non-Wage)	5,685	2,843
Mbaya HC III	Mbaya Mbaya HC III	Sector Conditional Grant (Non-Wage)	5,685	2,843
<b>LCIII : Bunyafwa</b>			<b>259,259</b>	<b>49,484</b>
<b>Sector : Works and Transport</b>			<b>43,093</b>	<b>13,409</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,093</b>	<b>13,409</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,329</b>	<b>8,329</b>
Item : 291001 Transfers to Government Institutions				
Bunyafwa s/c	Bugambi Bunyafwa s/c	Other Transfers from Central Government	8,329	8,329
<b>Output : District Roads Maintenance (URF)</b>			<b>34,764</b>	<b>5,081</b>
Item : 242003 Other				
Busamaga -Bukiyiti 3km	Bukiyiti Bunyafwa	Other Transfers from Central Government	34,764	5,081
<b>Sector : Education</b>			<b>216,166</b>	<b>36,074</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,246</b>	<b>12,765</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,546</b>	<b>12,765</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugambi p/s	Bugambi Bugambi	Sector Conditional Grant (Non-Wage)	7,472	2,410
Bukiiti p/s	Bukiyiti Bukiyiti	Sector Conditional Grant (Non-Wage)	4,721	1,529
Bumadibira p/s	Bukiyiti Bumadibira	Sector Conditional Grant (Non-Wage)	6,121	1,977
Bunandalo p/s	Kigulya Bunandalo	Sector Conditional Grant (Non-Wage)	8,259	2,662
Bugalabi p/s	Bunazami Bunazami	Sector Conditional Grant (Non-Wage)	7,655	2,468
Buteza p/s	Bugambi Buteza	Sector Conditional Grant (Non-Wage)	5,317	1,720
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunazami Bugalabi p/s	Sector Development Grant	21,700	0

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<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bukiyiti Bukiiti p/s	District Discretionary Development Equalization Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>74,921</b>	<b>23,309</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,921</b>	<b>23,309</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugambi SSS	Bugambi Bugambi SSS	Sector Conditional Grant (Non-Wage)	74,921	23,309
<b>LCIII : Buyobo</b>			<b>232,040</b>	<b>87,321</b>
<b>Sector : Works and Transport</b>			<b>168,333</b>	<b>72,820</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>168,333</b>	<b>72,820</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,833</b>	<b>9,833</b>
Item : 291001 Transfers to Government Institutions				
Buyobo s/c	Bumayamba Buyobo s/c	Other Transfers from Central Government	9,833	9,833
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>37,000</b>	<b>26,327</b>
Item : 263106 Other Current grants				
Culvert supply and installations	Buweri Selected 4 roads	Other Transfers from Central Government	37,000	26,327
<b>Output : District Roads Maintainence (URF)</b>			<b>30,000</b>	<b>0</b>
Item : 242003 Other				
Buweri - Bumumulo 2km	Buweri Buyobo	Other Transfers from Central Government	30,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>91,500</b>	<b>36,659</b>
Item : 263106 Other Current grants				
Mechanized maintenance of 61km of roads	Buweri Wopulusi, kiguli,bugusege- Bunazami	Other Transfers from Central Government	91,500	36,659
<b>Sector : Education</b>			<b>63,707</b>	<b>14,501</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,707</b>	<b>14,501</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,012</b>	<b>14,501</b>

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Item : 263104 Transfers to other govt. units (Current)				
Bukimenya p/s	Bukimenya Bukimenya	Sector Conditional Grant (Non-Wage)	4,340	1,407
Bukwaga p/s	Busedani Bukwaga	Sector Conditional Grant (Non-Wage)	6,057	1,957
Bulambuli p/s	Bulambuli Bulambuli	Sector Conditional Grant (Non-Wage)	4,817	1,560
Nakidega p/s	Bumwambu Bulambuli	Sector Conditional Grant (Non-Wage)	3,934	1,227
Bumusi p/s	Bumusi Bumusi	Sector Conditional Grant (Non-Wage)	6,440	2,399
Bunehembe p/s	Bumwambu Bunehembe	Sector Conditional Grant (Non-Wage)	5,240	2,015
Busedani p/s	Busedani Busedani	Sector Conditional Grant (Non-Wage)	4,363	1,415
Buyobo p/s	Bulambuli Buyobo	Sector Conditional Grant (Non-Wage)	7,822	2,522
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,694</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumusi Bumusi p/s	Sector Development Grant	20,694	0
<b>LCIII : Mafudu</b>			<b>0</b>	<b>2,667</b>
<b>Sector : Education</b>			<b>0</b>	<b>2,667</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>2,667</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>2,667</b>
Item : 263104 Transfers to other govt. units (Current)				
Bungwanyi p/s	Bungwanyi Bungwanyi	Sector Conditional Grant (Non-Wage)	0	2,667