
Vote:552 Sironko District

Quarter2

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Moses Bukenya Seguya

Date: 10/02/2020

**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	191,005	50%
Discretionary Government Transfers	4,803,712	2,674,814	56%
Conditional Government Transfers	25,140,060	13,766,324	55%
Other Government Transfers	2,449,749	489,335	20%
External Financing	280,092	161,936	58%
Total Revenues shares	33,055,622	17,283,415	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,433,868	4,365,344	4,188,221	68%	65%	96%
Finance	461,282	230,641	203,088	50%	44%	88%
Statutory Bodies	923,113	461,556	240,443	50%	26%	52%
Production and Marketing	2,791,582	1,375,343	1,209,726	49%	43%	88%
Health	4,949,640	2,620,155	2,238,062	53%	45%	85%
Education	14,151,621	6,895,186	6,520,408	49%	46%	95%
Roads and Engineering	1,470,164	503,023	168,978	34%	11%	34%
Water	421,650	267,542	55,490	63%	13%	21%
Natural Resources	373,391	118,976	112,473	32%	30%	95%
Community Based Services	535,944	129,832	121,477	24%	23%	94%
Planning	410,382	249,324	112,253	61%	27%	45%
Internal Audit	87,654	43,827	43,825	50%	50%	100%
Trade, Industry and Local Development	45,332	22,666	21,307	50%	47%	94%
Grand Total	33,055,622	17,283,415	15,235,751	52%	46%	88%
<i>Wage</i>	<i>16,711,449</i>	<i>8,355,724</i>	<i>8,514,269</i>	<i>50%</i>	<i>51%</i>	<i>102%</i>
<i>Non-Wage Recurrent</i>	<i>10,618,707</i>	<i>5,983,714</i>	<i>5,179,796</i>	<i>56%</i>	<i>49%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>5,445,374</i>	<i>2,782,040</i>	<i>1,381,356</i>	<i>51%</i>	<i>25%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>280,092</i>	<i>161,936</i>	<i>161,935</i>	<i>58%</i>	<i>58%</i>	<i>100%</i>

Vote:552 Sironko District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The cumulative out turn for Q2 was shs 17283,415,000 which was 52% of the approved budget. Higher budget support performance was due to release modalities for development grants and also pension and gratuity for verified pensioners which were released in Q2. The cumulative expenditure for the period under review was shs. 15,161,013,000 which was 46% of the approved expenditure. The low absorption was attributed to process which was at bid advert level and also heavy rains which hindered planned roads works for Q2.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	382,010	191,005	50 %
Local Services Tax	95,000	51,447	54 %
Land Fees	19,000	7,916	42 %
Local Hotel Tax	510	255	50 %
Application Fees	5,220	2,610	50 %
Business licenses	18,500	9,250	50 %
Rent & rates – produced assets – from private entities	18,000	9,000	50 %
Park Fees	6,200	3,100	50 %
Property related Duties/Fees	18,130	9,065	50 %
Advertisements/Bill Boards	21,200	10,600	50 %
Animal & Crop Husbandry related Levies	30,000	15,000	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,237	35 %
Registration of Businesses	6,500	1,825	28 %
Agency Fees	7,500	2,320	31 %
Inspection Fees	12,000	6,000	50 %
Market /Gate Charges	55,400	29,788	54 %
Tax Tribunal – Court Charges and Fees	350	175	50 %
Other Fees and Charges	25,500	11,667	46 %
Ground rent	1,500	750	50 %
Miscellaneous receipts/income	38,000	19,000	50 %
2a.Discretionary Government Transfers	4,803,712	2,674,814	56 %
District Unconditional Grant (Non-Wage)	980,263	490,131	50 %
Urban Unconditional Grant (Non-Wage)	113,765	56,882	50 %
District Discretionary Development Equalization Grant	1,571,790	1,047,860	67 %
Urban Unconditional Grant (Wage)	353,097	176,549	50 %
District Unconditional Grant (Wage)	1,718,837	859,418	50 %
Urban Discretionary Development Equalization Grant	65,961	43,974	67 %
2b.Conditional Government Transfers	25,140,060	13,766,324	55 %
Sector Conditional Grant (Wage)	14,639,515	7,319,757	50 %
Sector Conditional Grant (Non-Wage)	3,162,931	1,175,286	37 %
Sector Development Grant	2,410,913	1,607,275	67 %

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Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	100 %
Salary arrears (Budgeting)	389,433	389,433	100 %
Pension for Local Governments	1,488,476	744,238	50 %
Gratuity for Local Governments	1,023,714	511,857	50 %
2c. Other Government Transfers	2,449,749	489,335	20 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	52,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,270,909	50,130	4 %
Support to PLE (UNEB)	18,000	19,600	109 %
Uganda Road Fund (URF)	793,226	419,605	53 %
Vegetable Oil Development Project	36,000	0	0 %
Youth Livelihood Programme (YLP)	279,614	0	0 %
3. External Financing	280,092	161,936	58 %
United Nations Expanded Programme on Immunisation (UNEPI)	280,092	161,936	58 %
InterGovernmental Authority for Development (IGAD)	0	0	0 %
Total Revenues shares	33,055,622	17,283,415	52 %

Cumulative Performance for Locally Raised Revenues

The cumulative Local revenue out turn as at Q2 was 191,005,020 which was 50% of the approved Local revenue budget. Actual out turn for Q2 was shs 95,502,020 which was 100% of the planned Local revenue.

Cumulative Performance for Central Government Transfers

The cumulative central government transfers for Q2 was shs.16,441,138,000 which was 55 % of the approved budget while actual out turn for Q2 was shs 6,617,034.790 which was 88% of the planned Budget. The lower out turn was attributed to release modalities for education sector non wage grant which is released on termly basis.

Cumulative Performance for Other Government Transfers

The cumulative out turn as at 31st Dec 2019 was shs 489,335,00 which was 20% of the approved budget. Actual out turn for Q2 was shs. 289,507,114 which was 47% of the planned budget. The low out turn was due to no release for FIEFOC, VODP and UWEP.

Cumulative Performance for External Financing

The external funds received was shs.161,936,000 which 58% of the approved budget. The funds were for measles Rubella immunization campaign.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,000,318	449,482	45 %	250,079	226,594	91 %
District Production Services	1,791,265	760,244	42 %	447,816	372,978	83 %
Sub- Total	2,791,582	1,209,726	43 %	697,896	599,572	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,470,164	168,978	11 %	367,541	131,008	36 %
Sub- Total	1,470,164	168,978	11 %	367,541	131,008	36 %
Sector: Tourism, Trade and Industry						
Commercial Services	45,332	21,307	47 %	11,333	10,128	89 %
Sub- Total	45,332	21,307	47 %	11,333	10,128	89 %
Sector: Education						
Pre-Primary and Primary Education	9,243,127	4,499,547	49 %	2,310,782	2,219,833	96 %
Secondary Education	4,575,706	1,923,692	42 %	1,143,927	975,648	85 %
Education & Sports Management and Inspection	327,105	97,169	30 %	81,776	30,845	38 %
Special Needs Education	5,683	0	0 %	1,421	0	0 %
Sub- Total	14,151,621	6,520,408	46 %	3,537,905	3,226,325	91 %
Sector: Health						
Primary Healthcare	4,949,640	2,238,062	45 %	1,237,410	1,201,921	97 %
Sub- Total	4,949,640	2,238,062	45 %	1,237,410	1,201,921	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	421,650	55,490	13 %	105,412	25,146	24 %
Natural Resources Management	373,391	112,473	30 %	93,348	60,956	65 %
Sub- Total	795,041	167,963	21 %	198,760	86,102	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	535,944	121,477	23 %	133,986	65,490	49 %
Sub- Total	535,944	121,477	23 %	133,986	65,490	49 %
Sector: Public Sector Management						
District and Urban Administration	6,433,868	4,189,826	65 %	1,608,467	994,444	62 %
Local Statutory Bodies	923,113	240,443	26 %	230,778	126,064	55 %
Local Government Planning Services	410,382	112,253	27 %	102,596	77,934	76 %
Sub- Total	7,767,363	4,542,523	58 %	1,941,841	1,198,442	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	461,282	203,088	44 %	115,320	97,617	85 %
Internal Audit Services	87,654	43,825	50 %	21,914	22,025	101 %
Sub- Total	548,936	246,913	45 %	137,234	119,642	87 %
Grand Total	33,055,622	15,237,356	46 %	8,263,906	6,638,629	80 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,181,233	4,287,971	69%	1,545,308	946,631	61%
District Unconditional Grant (Non-Wage)	110,110	122,533	111%	27,527	61,266	223%
District Unconditional Grant (Wage)	587,840	293,920	50%	146,960	146,960	100%
General Public Service Pension Arrears (Budgeting)	2,005,277	2,005,277	100%	501,319	0	0%
Gratuity for Local Governments	1,023,714	511,857	50%	255,928	255,928	100%
Locally Raised Revenues	102,351	51,176	50%	25,588	25,588	100%
Multi-Sectoral Transfers to LLGs_NonWage	317,690	91,367	29%	79,423	45,684	58%
Pension for Local Governments	1,488,476	744,238	50%	372,119	372,119	100%
Salary arrears (Budgeting)	389,433	389,433	100%	97,358	0	0%
Urban Unconditional Grant (Wage)	156,343	78,172	50%	39,086	39,086	100%
Development Revenues	252,635	77,373	31%	63,159	38,763	61%
District Discretionary Development Equalization Grant	40,864	27,243	67%	10,216	13,621	133%
Other Transfers from Central Government	211,771	50,130	24%	52,943	25,142	47%
Total Revenues shares	6,433,868	4,365,344	68%	1,608,467	985,394	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	744,183	371,875	50%	186,046	185,936	100%
Non Wage	5,437,050	3,754,954	69%	1,359,263	770,902	57%
Development Expenditure						
Domestic Development	252,635	62,998	25%	63,159	37,606	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,433,868	4,189,826	65%	1,608,467	994,444	62%

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C: Unspent Balances			
Recurrent Balances	161,143	4%	
Wage	217		
Non Wage	160,926		
Development Balances	14,375	19%	
Domestic Development	14,375		
External Financing	0		
Total Unspent	175,518	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs4,365,344,000 which was 68% of the approved budget while actual out turn for Q2 was shs.985,394,000 which was 61% of the planned budget for Q2. The higher out turn was attributed to the release modality for verified pensioners, gratuity and salaries arrears which were released as block during Q1. which also affected the actual out turn for Q2 The cumulative expenditure as at close of Q2 was shs. 4,189,826,000 which was 65% of the approved while actual expenditure for Q2 was shs. 994,444,000 which was 62% Low absorption was due to delays in processing of salary and gratuity arrears for some pensioners and funds for CBG. activities.

Reasons for unspent balances on the bank account

Unspent funds were for CBG and salary arrears which were still being processed on IFMS.

Highlights of physical performance by end of the quarter

The key outputs for the period under included; payment of salary for staff for the 3 months, payment of pension and gratuity arrears, payment of salary arrears, monthly printing and display on payrolls, coordination of NUSAF3 activities, implementation of Capacity building activities, appraisal of all sub county chiefs, routine supervision of LLG service delivery.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	461,282	230,641	50%	115,320	115,320	100%
District Unconditional Grant (Non-Wage)	90,918	45,459	50%	22,729	22,729	100%
District Unconditional Grant (Wage)	238,215	119,108	50%	59,554	59,554	100%
Locally Raised Revenues	74,214	37,107	50%	18,554	18,554	100%
Urban Unconditional Grant (Wage)	57,934	28,967	50%	14,484	14,484	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	461,282	230,641	50%	115,320	115,320	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,149	148,075	50%	74,037	74,738	101%
Non Wage	165,132	55,014	33%	41,283	22,880	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,282	203,088	44%	115,320	97,617	85%
C: Unspent Balances						
Recurrent Balances						
		27,552	12%			
Wage		0				
Non Wage		27,552				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,552	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 230,641,000 which was 50% of the approved budget while actual out turn was shs.115,320,000 which was 100.% of the planned budget for Q2. The cumulative expenditure across sector was shs.128,351,000 which was 28.% of the approved expenditure. The actual out turn for for Q2 was 115,320,000 which was 100% of the planned expenditure for Q2. Low absorption of was due to delays in IFMS transaction processing challenges.

Reasons for unspent balances on the bank account

Unspent funds were a result of delays in IFMS transaction processing .

Highlights of physical performance by end of the quarter

The key outputs for the period under review included; Payment of staff salaries for 3 months, local revenue mobilization, compilation and submission of final accounts to Accountant general office Kampala, Maintenance of IFMS, facilitated routine backup support for LLGs. prepared financial reports for the district state of affairs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	923,113	461,556	50%	230,778	230,778	100%
District Unconditional Grant (Non-Wage)	493,371	246,685	50%	123,343	123,343	100%
District Unconditional Grant (Wage)	293,742	146,871	50%	73,435	73,435	100%
Locally Raised Revenues	136,000	68,000	50%	34,000	34,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	923,113	461,556	50%	230,778	230,778	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	293,742	109,739	37%	73,435	55,188	75%
Non Wage	629,371	130,704	21%	157,343	70,876	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	923,113	240,443	26%	230,778	126,064	55%
C: Unspent Balances						
Recurrent Balances						
Wage		37,132				
Non Wage		183,981				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		221,113	48%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total shs.461,556,000 which was 50% of the approved budget and while actual out turn for Q2 was shs.230,778,000 which is 100% of the planned budget for Q2, The cumulative expenditure for quarter two was shs.240,443,000 which was 26% of the approved expenditure while actual expenditure for Q2 was shs 126,064,000 which was 55% of the planned expenditure for Q2. Balance unspent was for ex gratia for LCII and LCIs which is paid once at the end of the financial year.

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Reasons for unspent balances on the bank account

Unspent funds were for Ex-gratia for LCI and LCIIIs which is paid at the end of the FY.

Highlights of physical performance by end of the quarter

The outputs for Q2 included the following; one council meeting, payment of salary for all political leaders, payment of ex gratia for councilors, One DPAC meeting, Facilitation of DSC meetings, facilitation of secretary land board and facilitation of one DCC meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,007,132	503,566	50%	251,783	251,783	100%
Locally Raised Revenues	12,997	6,498	50%	3,249	3,249	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	364,316	182,158	50%	91,079	91,079	100%
Sector Conditional Grant (Wage)	629,819	314,910	50%	157,455	157,455	100%
Development Revenues	1,784,450	871,777	49%	446,113	435,888	98%
District Discretionary Development Equalization Grant	30,901	20,601	67%	7,725	10,300	133%
Multi-Sectoral Transfers to LLGs_Gou	1,095,373	734,392	67%	273,843	367,196	134%
Other Transfers from Central Government	483,000	0	0%	120,750	0	0%
Sector Development Grant	175,175	116,784	67%	43,794	58,392	133%
Total Revenues shares	2,791,582	1,375,343	49%	697,896	687,671	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,819	314,553	50%	157,455	157,427	100%
Non Wage	377,313	145,148	38%	94,328	74,949	79%
Development Expenditure						
Domestic Development	1,784,450	750,025	42%	446,113	367,196	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,791,582	1,209,726	43%	697,896	599,572	86%
C: Unspent Balances						
Recurrent Balances						
Wage		357				
Non Wage		43,508				
Development Balances						
Domestic Development		121,751	14%			

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External Financing	0		
Total Unspent	165,617	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received total of ug sh1,375,343,000= which was 49% of the approved budget while the actual out turn for Q2 was shs. 687,671,000 which was 99.% of the planned budget for the quarter. Low performed was due to 0% release of funds from OPM under NUSAF3. for water shed interventions projects. The Department in total spent 1,209,726,000 which was 43.% of the approved expenditure while the actual expenditure for for quarter two was shs. 599,572,000 which was 86% of the planned expenditure. The low absorption was due to procurement process which was still ongoing and also transaction processing delays for non-wage funds for extension services provision by extension workers..

Reasons for unspent balances on the bank account

The reasons for the unspent balance was due to projects not yet procured and the process was still underway by close of quarter two.

Highlights of physical performance by end of the quarter

The key Projects undertaken in Quarter one were Payment for the construction works for the Fish Hatchery in Fisheries Sector, 15 Surveillance Visits in Crop, livestock and Entomology for Pests ,Vectors and Diseases, conducted 1 Departmental Meeting and one meeting for Sector Heads, and 5 Consultative Visits to MAAIF for Reports Submissions and Technical Consultations by Sector heads in Veterinary,Crop,Fisherie ,Entomolgyand DPMO

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,928,874	1,964,437	50%	982,218	982,218	100%
District Unconditional Grant (Wage)	8,681	4,341	50%	2,170	2,170	100%
Sector Conditional Grant (Non-Wage)	260,015	130,008	50%	65,004	65,004	100%
Sector Conditional Grant (Wage)	3,660,177	1,830,089	50%	915,044	915,044	100%
Development Revenues	1,020,766	655,719	64%	255,192	408,827	160%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
External Financing	280,092	161,936	58%	70,023	161,936	231%
Sector Development Grant	700,674	467,116	67%	175,169	233,558	133%
Total Revenues shares	4,949,640	2,620,155	53%	1,237,410	1,391,045	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,668,858	1,830,104	50%	917,215	913,439	100%
Non Wage	260,015	125,864	48%	65,004	63,182	97%
Development Expenditure						
Domestic Development	740,674	120,160	16%	185,169	63,365	34%
External Financing	280,092	161,935	58%	70,023	161,935	231%
Total Expenditure	4,949,640	2,238,062	45%	1,237,410	1,201,921	97%
C: Unspent Balances						
Recurrent Balances		8,469	0%			
Wage		4,325				
Non Wage		4,144				
Development Balances		373,624	57%			
Domestic Development		373,623				
External Financing		1				
Total Unspent		382,093	15%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative outturn as at Q2 was shs. 2,620,155,000 which was 53% of the approved budget while actual out turn for Q2 was shs.1,391,045,000 which was 112% of the planned budget. the higher out turn was due to release modality for development funds and also the release of funds for measles rubella. The cumulative expenditure as at Q2 was shs.2,238,062,000 which was 45% of the approved expenditure while actual expenditure for Q2 was shs 1,201,921,000 which was 97%. the lower absorption was due to procurement process which was at contract award level for the development projects. Balance unspent was shs.382,093,000 mainly for development projects including the construction works for upgrade of health IIs to HCIIIs at Bundege and Mutufu.

Reasons for unspent balances on the bank account

The funds unspent were mainly for projects whose procurement process was at contract award level and also delays in the execution of works by the contracted firm for the upgrade of Bundege HCII and Mutufu HCIIIs..

Highlights of physical performance by end of the quarter

The key physical outputs for the period under review included: interim payment of construction works at Bundege HCII, transfers of PHC nonwage to all government health facilities and ONE NGO facility, repair of department vehicles, maintenance of chain cold chain for vaccines, facilitation and coordination of measles rubella campaign, payment of outstanding obligations for construction of 5 stance pit latrine at Budadiri HCIV, Conducted 3 DHT meetings, support supervision of LHUs, facilitated monitoring of government projects in the sector, prepared and submitted sector performance report for Q2 to the line ministry.

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,843,894	6,015,767	47%	3,210,973	2,601,704	81%
District Unconditional Grant (Wage)	51,757	25,879	50%	12,939	12,939	100%
Locally Raised Revenues	5,540	2,770	50%	1,385	1,385	100%
Sector Conditional Grant (Non-Wage)	2,437,078	812,359	33%	609,269	0	0%
Sector Conditional Grant (Wage)	10,349,519	5,174,759	50%	2,587,380	2,587,380	100%
Development Revenues	1,307,728	879,418	67%	326,932	449,509	137%
District Discretionary Development Equalization Grant	75,162	50,108	67%	18,791	25,054	133%
Other Transfers from Central Government	18,000	19,600	109%	4,500	19,600	436%
Sector Development Grant	1,214,566	809,710	67%	303,641	404,855	133%
Total Revenues shares	14,151,621	6,895,186	49%	3,537,905	3,051,213	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,401,276	5,407,251	52%	2,600,319	2,920,008	112%
Non Wage	2,442,618	787,098	32%	610,655	1,395	0%
Development Expenditure						
Domestic Development	1,307,728	326,059	25%	326,932	304,922	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,151,621	6,520,408	46%	3,537,905	3,226,325	91%
C: Unspent Balances						
Recurrent Balances						
Wage		-206,613				
Non Wage		28,031				
Development Balances						
Domestic Development		553,359				
External Financing		0				
Total Unspent		374,778	5%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs6,895,186,000 which was 49% of the approved budget while actual out turn for Q2 was shs.3,051,213,000 which was 86% of the planned budget for the quarter. The lower out turn was due to release modalities for the sector nonwage funds which are released on termly basis as opposed to quarterly basis. The cumulative expenditure as at 31st December 2019 was shs.6,520,408,000 which was 46%.% of the approved expenditure while actual expenditure for Q2 was shs 3,226,325,000 which was 91.% of the planned expenditure for the quarter. The low absorption of funds was attributed to procurement process for capital works which at contract award level. thus no works had been executed to warrant payment. Balance was mainly of projects in the sector. the negative expenditure on wage was due to supplementary budget which was provided to enhance salaries for primary headteachers which was not captured at budget level.

Reasons for unspent balances on the bank account

The unspent funds were for capital projects whose procurement process was at contract award level and works had been executed to cause payment.

Highlights of physical performance by end of the quarter

The key outputs for the included, Inspection of all schools both primary and secondary, Transfer of UPE and USE funds to the beneficiary schools, monitoring of projects, facilitated schools, facilitated PLE administration for all primary schools .

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	919,006	482,495	53%	229,751	276,210	120%
District Unconditional Grant (Wage)	92,447	46,224	50%	23,112	23,112	100%
Other Transfers from Central Government	793,226	419,605	53%	198,306	244,765	123%
Urban Unconditional Grant (Wage)	33,333	16,667	50%	8,333	8,333	100%
Development Revenues	551,158	20,527	4%	137,789	10,264	7%
District Discretionary Development Equalization Grant	30,791	20,527	67%	7,698	10,264	133%
Other Transfers from Central Government	520,367	0	0%	130,092	0	0%
Total Revenues shares	1,470,164	503,023	34%	367,541	286,474	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,780	62,890	50%	31,445	31,460	100%
Non Wage	793,226	99,498	13%	198,306	92,958	47%
Development Expenditure						
Domestic Development	551,158	6,590	1%	137,789	6,590	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,470,164	168,978	11%	367,541	131,008	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		320,108				
Development Balances						
Domestic Development		13,937				
External Financing		0				
Total Unspent		334,045	66%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative out turn as at end of Q2 was shs.503,023,000 which was 34% of the approved budget while actual out turn for Q2 was shs.286,474,000 which was 78% of the planned budget. Low performance was due to release modalities for NUSAF3 funds under the LIPW component. The cumulative expenditure cross sectors in the department as at the close of Q2 was shs.168,978,000 which was 11% of the approved expenditure while actual expenditure for the Q2 was shs. 131,008,000 which was 36% of the planned expenditure for Q2. The low absorption was due to heavy rains which hampered the execution of road works.

Reasons for unspent balances on the bank account

The unspent balance was due Persistent heavy rains which hampered the execution of roads works during the period under review.

Highlights of physical performance by end of the quarter

The key physical outputs for the period under review included; One bottle neck on Nakiwondwe - Bugitimwa road, Transfer of funds to Urban councils and Rural sub countries, repaired road equipment, 237kms of community roads routinely,worked on Kiguli bridge and payment of office operational cost.

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,491	28,246	50%	14,123	14,123	100%
District Unconditional Grant (Wage)	26,312	13,156	50%	6,578	6,578	100%
Sector Conditional Grant (Non-Wage)	30,180	15,090	50%	7,545	7,545	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	365,159	239,296	66%	91,290	119,648	131%
District Discretionary Development Equalization Grant	24,859	12,429	50%	6,215	6,215	100%
Sector Development Grant	320,498	213,665	67%	80,124	106,833	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	421,650	267,542	63%	105,412	133,771	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,312	7,251	28%	6,578	7,251	110%
Non Wage	30,180	0	0%	7,545	0	0%
Development Expenditure						
Domestic Development	365,159	48,239	13%	91,290	17,895	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	421,650	55,490	13%	105,412	25,146	24%
C: Unspent Balances						
Recurrent Balances		20,994	74%			
Wage		5,905				
Non Wage		15,090				
Development Balances		191,057	80%			
Domestic Development		191,057				
External Financing		0				
Total Unspent		212,052	79%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs267,542,000 which was 66.% of the approved budget while actual out turn for Q2 was shs 133,771,000 127% of the planned budget for Q2. The higher out turn was due to release modality for the water sector development grant which was at 66%. The cumulative expenditure as at the end of Q2 was shs.55,490,000 which was 13% of the approved expenditure while actual expenditure for Q2 was shs.25,146,000 whcih was 245 of the planned expenditure. the low absorption was due to procurement process whcih was at bid award level thus works had been execute to warrant payment. Balance on account was shs.212,052,000 mainly for water projects.

Reasons for unspent balances on the bank account

Unspent funds was a result of procurement process which at bid award level thus no payment could made as no works had been executed.

Highlights of physical performance by end of the quarter

The key outputs for Q2 included, payment of salaries for the 3 months, one water sector coordination meeting,formation of 39 water user committees, trained new water user committees, prepared and submitted first report performance report to the Ministry of Water., Assessed water sources, Re- activated water uer committees in the sub counties ofr Butandiga and Buyobo

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,620	102,310	50%	51,155	51,155	100%
District Unconditional Grant (Wage)	137,967	68,984	50%	34,492	34,492	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,000	100%
Sector Conditional Grant (Non-Wage)	5,796	2,898	50%	1,449	1,449	100%
Urban Unconditional Grant (Wage)	52,857	26,429	50%	13,214	13,214	100%
Development Revenues	168,771	16,667	10%	42,193	8,333	20%
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
Other Transfers from Central Government	143,771	0	0%	35,943	0	0%
Total Revenues shares	373,391	118,976	32%	93,348	59,488	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,824	95,411	50%	47,706	49,996	105%
Non Wage	13,796	3,425	25%	3,449	2,000	58%
Development Expenditure						
Domestic Development	168,771	13,638	8%	42,193	8,960	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	373,391	112,473	30%	93,348	60,956	65%
C: Unspent Balances						
Recurrent Balances		3,474	3%			
Wage		1				
Non Wage		3,473				
Development Balances		3,029	18%			
Domestic Development		3,029				
External Financing		0				
Total Unspent		6,503	5%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative department out turn for Q2 was shs118,976,000 which was 32% of the approved budget. while actual out turn for Q2 was shs.59,488,000 which 64.% of the planned budget for Q2. Low performance was due to non release of FIEFOC funds. The total expenditure for Q2 was shs.112,473,000 which was 30.% of the approved expenditure while actual expenditure for Q2 was shs.which was 60,956,000 which was 65% of planned expenditure for Q2. Lower absorption was due the delays in the procurement process for tree seedling which was at procurement requisition level.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	525,944	123,165	23%	131,486	61,582	47%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	166,401	83,201	50%	41,600	41,600	100%
Locally Raised Revenues	4,666	2,333	50%	1,166	1,166	100%
Other Transfers from Central Government	279,614	0	0%	69,904	0	0%
Sector Conditional Grant (Non-Wage)	52,781	26,391	50%	13,195	13,195	100%
Urban Unconditional Grant (Wage)	13,482	6,741	50%	3,371	3,371	100%
Development Revenues	10,000	6,667	67%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	535,944	129,832	24%	133,986	64,916	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,883	89,939	50%	44,971	46,239	103%
Non Wage	346,061	31,538	9%	86,515	19,251	22%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,944	121,477	23%	133,986	65,490	49%
C: Unspent Balances						
Recurrent Balances		1,688	1%			
Wage		3				
Non Wage		1,686				
Development Balances		6,667	100%			
Domestic Development		6,667				
External Financing		0				

Vote:552 Sironko District**Quarter2**

Total Unspent	8,355	6%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs 129,832,000=shillings which is 24% of the approved budget . While actual out turn for Q2 was shs. 64,916,000 which was 48% of the planned budget for the quarter. The reason for the low performance was due to non release of YLP and partly UWEP funds under other government transfers. The cumulative expenditure as at end of quarter two was 121,477,000= which was 23% of approved expenditure while actual expenditure for Q2 was shs.65,490,000 which was 49% of planned budget. Balance not spent was shs.8,355,000.

Reasons for unspent balances on the bank account

The reason for the unspent balances was due to delayed processing of requisitions and also the Beneficiary groups under DDEG and Special Grant for PWDs were not yet fully evaluated.

Highlights of physical performance by end of the quarter

The outputs for Q2 included; 24 OVC provided legal and child protection services by PSWO, 64 instructors of FAL facilitated, 4 PWD accessed special grant, PWD Day celebrated, 4 GBV cases handled, quarterly staff meeting held, 4 CBOs registered, 27 community development workers facilitated and one workman's compensation case handled.

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,582	72,791	50%	36,396	36,396	100%
District Unconditional Grant (Non-Wage)	52,939	26,470	50%	13,235	13,235	100%
District Unconditional Grant (Wage)	62,651	31,326	50%	15,663	15,663	100%
Locally Raised Revenues	20,400	10,200	50%	5,100	5,100	100%
Urban Unconditional Grant (Wage)	9,592	4,796	50%	2,398	2,398	100%
Development Revenues	264,800	176,533	67%	66,200	88,267	133%
District Discretionary Development Equalization Grant	264,800	176,533	67%	66,200	88,267	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	410,382	249,324	61%	102,596	124,662	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,243	36,026	50%	18,061	18,436	102%
Non Wage	73,339	22,579	31%	18,335	14,317	78%
Development Expenditure						
Domestic Development	264,800	53,647	20%	66,200	45,181	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,382	112,253	27%	102,596	77,934	76%
C: Unspent Balances						
Recurrent Balances		14,185	19%			
Wage		95				
Non Wage		14,090				
Development Balances		122,886	70%			
Domestic Development		122,886				
External Financing		0				
Total Unspent		137,071	55%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn as at 31st DEC 2019 was shs.249,324,000 which was 67.% of the approved budget While actual oututrn for Q2 was shs 124,596,000 which was 122% of the planned budget for the quarter. The higher out turn was attributed to the release modalities for the development budget which was at 67% as opposed to the expected 50%. The cumulative expenditure for the period Oct - Dec 2019 was shs. 112,253,000 which was 27% of the approved expenditure while actual expenditure for Q2 was shs. 77,934,000 which was 76.% of the planned expenditure for the period under review. Balance of shs 137,071,000.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The key physical outputs for the period under review included; One internal assessment report based on OPM manual, 3 sets DTPC minutes, one monitoring and project status report for FY2018/19, 3 computers, 2 printers and 1 Laptop computer were serviced and maintained, internet access serviced procured, statistical and demographic data were collected for update of the statistical abstract, monitored DDEG projects.

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,654	43,827	50%	21,914	21,914	100%
District Unconditional Grant (Non-Wage)	19,999	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	26,257	13,129	50%	6,564	6,564	100%
Locally Raised Revenues	11,842	5,921	50%	2,960	2,960	100%
Urban Unconditional Grant (Wage)	29,556	14,778	50%	7,389	7,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,654	43,827	50%	21,914	21,914	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,813	27,907	50%	13,953	14,052	101%
Non Wage	31,841	15,918	50%	7,960	7,972	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,654	43,825	50%	21,914	22,025	101%
C: Unspent Balances						
Recurrent Balances						
		3	0%			
Wage		0				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

Vote:552 Sironko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn as at Q2 was shs.43,827,000 which was 50.% of the approved. While Actual out turn for Q2 was shs. 21,914,000 which was 100% of the planned budget. The cumulative expenditure as at end of Q2 was shs.43,825,000 which was 50% of the planned expenditure while the actual expenditure for Q2 was shs.22,025,000 which 101% of the planned expenditure. The slight over expenditure was due to residual funds which were not spent during Q1. just like the 3000. being reflected as unspent at the end of Q2.

Reasons for unspent balances on the bank account

Unspent funds were just residuals of shs.3000. .

Highlights of physical performance by end of the quarter

The outputs for the period Q2 included; preparation and submission of first quarter internal Audit report to Internal Auditor general office in Kampala, Payment of staff salaries for 3 months of Oct -Dec 2019, Audit of 12 LLGs, Auditor general exit meeting, and facilitation to attend audit Association meeting in Mityana..

Vote:552 Sironko District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,332	22,666	50%	11,333	11,333	100%
District Unconditional Grant (Wage)	26,567	13,284	50%	6,642	6,642	100%
Locally Raised Revenues	6,000	3,000	50%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	12,765	6,383	50%	3,191	3,191	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,332	22,666	50%	11,333	11,333	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,567	13,250	50%	6,642	6,625	100%
Non Wage	18,765	8,057	43%	4,691	3,503	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,332	21,307	47%	11,333	10,128	89%
C: Unspent Balances						
Recurrent Balances		1,359	6%			
Wage		34				
Non Wage		1,326				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,359	6%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn at the close of Q2 shs.22,666,000 which was 50% of the approved budget while actual out turn for Q2 was shs.11,333,000 which was 100% of the planned budget. The cumulative expenditure as at the end of Q2 was shs.21,307,000 which was 47% of the approved expenditure while actual out turn for Q2 was shs.10,128,000 which was 89% of the planned expenditure Quarter two. Balance not spent was shs.1,359,000.

Vote:552 Sironko District

Quarter2

Reasons for unspent balances on the bank account

Unspent funds worthy 1,359,000 was due to IFMS transaction process delays..

Highlights of physical performance by end of the quarter

Conducted radio talk show and sensitization on cooperatives, staff salaries were paid, mobilized business groups, conducted sensitization on tourism.

Vote:552 Sironko District

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries processed and paid on time Facilitation of CAOs office with fuel, stationery, cartridge, vehicle servicing, housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers Procurement of double cabin pick up Facilitation for CAO to attend external workshops Facilitation for follow ups on Court cases	Salaries for staff paid for 6 months of July, ,August, September, October, Nov and December 2019. CAO's office facilitated for external workshops. Payment of electricity bills. 12 Causal laborers paid for 3 months. CAO's vehicles Facilitation for court cases Facilitation for disaster response.		Staff salaries processed and paid on time Facilitation of CAOs office with fuel, stationery, cartridge, vehicle servicing, housing allowance, airtime, payment of electricity bills, water bills, payment of casual laborers Procurement of double cabin pick up Facilitation for CAO to attend external workshops Facilitation for follow ups on Court cases	Salaries for staff paid for 3 months of October, Nov and December 2019. CAO's office facilitated for external workshops. Payment of electricity bills. 12 Causal laborers paid for 3 months. CAO's vehicles Facilitation for court cases Facilitation for disaster response.
211101 General Staff Salaries	744,183	371,875	50 %		185,936
211103 Allowances (Incl. Casuals, Temporary)	14,400	7,200	50 %		3,600
213002 Incapacity, death benefits and funeral expenses	12,000	1,050	9 %		750
221007 Books, Periodicals & Newspapers	672	168	25 %		168
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	12,000	3,200	27 %		1,600
221011 Printing, Stationery, Photocopying and Binding	3,200	790	25 %		650
221012 Small Office Equipment	1,000	928	93 %		464
222001 Telecommunications	600	198	33 %		150
223005 Electricity	5,951	2,000	34 %		1,000
223006 Water	2,400	1,200	50 %		600
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	40,000	12,787	32 %		5,787
227004 Fuel, Lubricants and Oils	36,000	9,000	25 %		6,000
228002 Maintenance - Vehicles	6,528	3,264	50 %		1,632

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282102 Fines and Penalties/ Court wards	16,000	8,000	50 %	4,000
Wage Rect:	744,183	371,875	50 %	185,936
Non Wage Rect:	153,352	51,085	33 %	27,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	897,535	422,959	47 %	212,987

Reasons for over/under performance: na

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(58) 58% of LG established posts filled	(58%) 58% of LG staff establishment.	(58%)58% of LG established posts filled	(58%)58% of LG staff establishment.
%age of staff appraised	(100) 100% staff appraised	(100%) 100% staff appraised	(100%)100% staff appraised	(100%)100% staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of salaries for staff paid by 28th of every month	(100%) 100% of salaries for staff paid by 28th of every month.	(100%)100% of salaries for staff paid by 28th of every month	(100%)100% of salaries for staff paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	(100%) 100 of pensioners paid by 28th of every month.	(100%)100% of pensioners paid by 28th of every month	(100%)100 of pensioners paid by 28th of every month.
Non Standard Outputs:	Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups	Facilitated submission of pension files for verification to MoPS Facilitated consultations with the MoPS Kampala.	Facilitate submission of pension file for verification to MoPs Facilitate consultations with Ministry of Public Service Regular performance management follow ups	Facilitated submission of pension files for verification to MoPS Facilitated consultations with the MoPS Kampala.
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,281	5,080	223 %	1,310
227001 Travel inland	8,000	6,491	81 %	3,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,281	12,571	102 %	5,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,281	12,571	102 %	5,162

Reasons for over/under performance: NA

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(8) 8 staff supported under career development	()	(2)staff supported under career development	(0)NA
Availability and implementation of LG capacity building policy and plan	(Yes) District Capacity building plan in place	()	(yes)District Capacity building plan in place	(yes)District building plan in place.

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Non Standard Outputs:		Orientation workshops and meetings for new staff and political leaders Record files procured for all staff for better records management Training needs assessments for staff to improve service delivery Carrier development programs for District staff Facilitation for Restructuring committee Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted	NA	Orientation workshops and meetings for new staff and political leaders Record files procured for all staff for better records management Training needs assessments for staff to improve service delivery Carrier development programs for District staff Study tours for adoption of best practices/ Technical staff and political leaders retreat conducted	No out put
221002	Workshops and Seminars	32,691	18,577	57 %	7,977
221003	Staff Training	8,173	5,449	67 %	2,724
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,864	24,026	59 %	10,701
	External Financing:	0	0	0 %	0
	Total:	40,864	24,026	59 %	10,701
Reasons for over/under performance:		CBG expenditure over run affected some of the planned activities.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		LLGs activities supervised and staff mentored for effective service delivery.	All 21 LLGs activities were supervised	LLGs activities supervised and mentored for effective service delivery.	All 21 LLGs activities were supervised
227001	Travel inland	8,000	4,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:		na			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	Public information disseminated	No output	Public information disseminated	No output
	District events covered and published		District events covered and published	
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	No funds were provided			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff.	All verified pensioners were paid the pension for 6 months of July, August Sept, October, Nov and Dec 2019.	Verified pensioners paid the gratuity and monthly pension. Submission of pensioners files for verification Salary Arrears paid to staff to verified staff.	All verified pensioners were paid the pension for 3 months of October, Nov and Dec 2019.
212105 Pension for Local Governments	1,488,476	0	0 %	0
212107 Gratuity for Local Governments	1,023,714	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	2,005,277	0	0 %	0
321617 Salary Arrears (Budgeting)	389,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,906,899	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,906,899	0	0 %	0
Reasons for over/under performance:	Inadequate gratuity to pay all pensioners.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(12) 12 monitoring report compiled	(4) 4 monitoring report	(3) monitoring report compiled	(1) One monitoring report
No. of monitoring reports generated	(12) 12 Monitoring reports prepared	(4) 6 monitoring report	(3) monitoring report compiled	(1) 1 monitoring report
Non Standard Outputs:	Annual board of survey conducted for FY2019/20	na	na	na
227001 Travel inland	8,000	4,000	50 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance: na				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly printing of payrolls for all staff paid salary	6 Monthly printing of payrolls for all staff who were paid salary was facilitated	3Monthly printing of payrolls for all staff paid salary	3 Monthly printing of payrolls for all staff who were paid salary was facilitated
221011 Printing, Stationery, Photocopying and Binding	12,828	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,828	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,828	0	0 %	0
Reasons for over/under performance: na				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% staff trained in records management	() 2 staff (100%) staff trained in records management	()	(2)2 staff (100%) staff trained in records management
Non Standard Outputs:	Delivery of mails facilitated small office equipment purchased	na		na
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: na				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Four quarterly performance reports and submitted to PPDA Bid adverts ran in the media for open domestic bidding	2quarterly performance reports were prepared and submitted to PPDA regional office	One quarterly performance report prepared and submitted to PPDA Bid adverts ran in the media for open domestic bidding	1 quarterly performance report was prepared and submitted to PPDA regional office
221001 Advertising and Public Relations	4,000	1,000	25 %	0

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227001 Travel inland	2,000	1,000	50 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	565
Reasons for over/under performance: na				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) na	(0) na	(0)na	(0)na
No. of existing administrative buildings rehabilitated	(0) na	(0) na	(0)na	(0)na
No. of solar panels purchased and installed	(0) na	(0) na	(0)na	(0)na
No. of administrative buildings constructed	(1) Bukyambi sub county headquarters/farmers house constructed	(0) na	(0)Bid evaluation	(0)na
Non Standard Outputs:	Coordination of NUSAF3 activities Payment of wages for NUSAF3 community facilitators	Facilitated operational activities for NUSAF 3	Coordination of NUSAF3 activities in the 8 watersheds	Facilitated operational activities for NUSAF 3
281504 Monitoring, Supervision & Appraisal of capital works	211,771	38,972	18 %	26,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,771	38,972	18 %	26,905
External Financing:	0	0	0 %	0
Total:	211,771	38,972	18 %	26,905
Reasons for over/under performance: na				
Total For Administration : Wage Rect:	744,183	371,875	50 %	185,936
Non-Wage Reccurent:	5,119,360	3,667,094	72 %	756,710
GoU Dev:	252,635	62,998	25 %	37,606
Donor Dev:	0	0	0 %	0
Grand Total:	6,116,177	4,101,966	67.1 %	980,252

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 30/07/2019	(30/07/2019) na	()		()na
Non Standard Outputs:	Staff salaries for both District and Urban councils processed and paid for 12 months Annual Performance Reports prepared and submitted to MoFPED Half Year, Nine months and Annual Financial Statements prepared and submitted to Accountant General & Auditor General 3 Computers for Finance department serviced and maintained Welfare for finance staff facilitated Finance staff at LLGs supervised and mentored staff who lose their dear ones supported	Salaries for department staff were processed and paid for the 3 months of Oct, Nov and Dec 2019 Consultations with the MOFPED were facilitated. Facilitated the Audit exit meeting meeting in kamapla at Audit General Office.			Salaries for department staff were processed and paid for the 3 months of Oct, Nov and Dec 2019 Consultations with the MOFPED were facilitated Facilitated the Audit exit meeting meeting in kamapla at Audit ogeneral office.
211101 General Staff Salaries	296,149	148,075	50 %		74,738
221007 Books, Periodicals & Newspapers	2,688	428	16 %		86
221008 Computer supplies and Information Technology (IT)	2,080	260	13 %		0
221009 Welfare and Entertainment	2,424	461	19 %		158
221011 Printing, Stationery, Photocopying and Binding	2,840	460	16 %		0
221020 IPPS Recurrent Costs	1,000	500	50 %		250
227001 Travel inland	14,379	6,025	42 %		1,950
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	9,000	50 %		4,500
228002 Maintenance - Vehicles	3,344	776	23 %		0

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273102	Incapacity, death benefits and funeral expenses	1,640	77	5 %	77
	Wage Rect:	296,149	148,075	50 %	74,738
	Non Wage Rect:	52,395	17,987	34 %	7,021
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	348,545	166,062	48 %	81,759
Reasons for over/under performance:		na			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(95000000) 95000000 Local service tax collected	(122000000) Shs. 122,000,000 local service tax was paid	()	(27000000)Shs. 27,000,000 local service tax was paid	
Value of Hotel Tax Collected	(510000) Shs. 510000	(510000) Shs. 510000	()	(510000)Shs. 510,000	
Value of Other Local Revenue Collections	(286500000) Shs. 286,500,000 to be collected from other Local revenue sources	()	()	()	
Non Standard Outputs:	Revenue enhancement plan, list of business licenses updated. Revenue Centers Assessed, Business Units registered & Lists submitted to LGFC- Kampala, Markets & other utilities Supervised Revenue enhancement sensitization meetings held	Facilitated the revenue officer for Audit exit meeting at Office of Audit general		Facilitated the revenue officer for Audit exit meeting at Office of Audit general	
221008	Computer supplies and Information Technology (IT)	2,600	450	17 %	0
221011	Printing, Stationery, Photocopying and Binding	3,762	514	14 %	0
227001	Travel inland	6,696	2,070	31 %	1,070
227004	Fuel, Lubricants and Oils	2,777	1,380	50 %	686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,835	4,413	28 %	1,756
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,835	4,413	28 %	1,756
Reasons for over/under performance:		na			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() 31/05/2019	(31/5/2019) Annual work plan for FY2019/20	()	()Annual work plan for FY2019/20 31/5/2019	

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Date for presenting draft Budget and Annual workplan to the Council	() 27/03/2019	(27/03/2019) Draft Budget and work plan for FY2019/20 was laid before council	()	()Draft Budget and work plan for FY2019/20 was laid before council
Non Standard Outputs:	Budget documents for Prepared and submitted to council for approval	Revenue centres were assessed.		Revenue centres were assessed.
	Data for Budgets collected from Sub-counties,			
	Approved Budget submitted to MOFPED & MoLG			
221011 Printing, Stationery, Photocopying and Binding	4,312	789	18 %	0
227001 Travel inland	7,200	2,769	38 %	1,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,512	3,558	31 %	1,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,512	3,558	31 %	1,269
Reasons for over/under performance:	na			

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Computers and printers serviced and in good working condition	Facilitated Audit exit meeting in Kampala Response to Auditor General Office was prepared and submitted	Computers and printers serviced and in good working condition	Facilitated Audit exit meeting in Kampala Response to Auditor General Office was prepared and submitted
	Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices		Financial, Monitoring & Mentoring Reports prepared and submitted to relevant offices	
	Audit responses coordinated		Audit responses coordinated	
	LLGs supported/backstopp ed		LLGs supported/backstopp ed	
	LLGs Mentored in financial issues		LLGs Mentored in financial issues	
	LLGs Monitored & Supervised		LLGs Monitored & Supervised	
	Financial Reports submitted to MOFPED & MoLG Kampala		Financial Reports submitted to MOFPED & MoLG Kampala	

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221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,955	1,334	34 %	787
227001 Travel inland	10,102	2,198	22 %	758
227004 Fuel, Lubricants and Oils	3,800	664	17 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,857	4,446	24 %	1,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,857	4,446	24 %	1,859

Reasons for over/under performance: na

Output : 148105 LG Accounting Services

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

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Non Standard Outputs:	Computers Laptops and printers serviced	Finalized preparation of final accounts and submitted. Mentored LLGs on accountability reporting.	Finalized preparation of final accounts and submitted. Mentored LLGs on accountability reporting.
	Quarterly Performance Reports, Annual Final Accounts, Half year & nine months Accounts prepared and submitted to MOFPED, MoLG Accountant General - Kampala		
	Monitoring & Mentoring reports Produced		
	Release schedules photocopied by Cashier and distributed to relevant offices.		
	Salary and Pension registers & BOU bank statements Printed and distributed to relevant offices		
	Data on stores collected from all departments and LLGs		
	Books of Accounts prepared and Reconciled with Bank records regularly Quarterly Performance Reports, Half year, nine months & Final Accounts prepared and submitted to MOFPED, MoLG and Accountant General Kampala		
	LLGs Monitored & Supervised on Financial and physical performance of Projects		
	Follow up on LLGs accountability for grants transferred to them		
221008 Computer supplies and Information Technology (IT)	2,000	224	11 %
			0

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221011 Printing, Stationery, Photocopying and Binding	16,220	4,292	26 %	1,392
227001 Travel inland	18,313	5,094	28 %	2,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,533	9,609	26 %	3,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,533	9,609	26 %	3,475
Reasons for over/under performance: NA				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Computers and printers serviced regularly	Serviced computers and Back up for UPS Facilitated running of the generator for IFMS transaction processing Procured stationery for printing IFMS transaction documents.	IFMS Computers and printers serviced regularly Payment vouchers and Payment Registers printed daily	Serviced computers and Back up for UPS Facilitated running of the generator for IFMS transaction processing Procured stationery for printing IFMS transaction documents.
	IFMS challenges and issues reported and handled by MoLG and MOFPED Bach up by MoLG support team		IFMS challenges and issues reported and handled by MoLG and MOFPED Bach up by MoLG support team	
	IFMS generator fueled and serviced regularly		IFMS generator fueled and serviced regularly	
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	5,400	2,700	50 %	1,350
227001 Travel inland	4,200	2,100	50 %	1,050
227004 Fuel, Lubricants and Oils	18,400	9,200	50 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: na				
Total For Finance : Wage Rect:	296,149	148,075	50 %	74,738
Non-Wage Reccurent:	165,132	55,014	33 %	22,880
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	461,282	203,088	44.0 %	97,617

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salary for political leaders at District and LLGs, 6 Council meetings held 6 Business committee meeting held to draw the order paper for council business facilitation of council activities	Payment of salary for political and technical staff for 6 months of July, Aug, Sept, Oct, Nov and Dec 2019. Ex-gratia for councilors was processed and paid for 3 months of Oct, Nov and Dec 2019. Facilitated the district chairperson for external meetings.		Payment of salary for political leaders at District and LLGs for 3 months 1 council meetings held facilitation of council activities (1 meetings) payment of salary for technical staff and political leaders	Payment of salary for political and technical staff for 3 months Oct, Nov and Dec 2019. Ex-gratia for councilors was processed and paid for 3 months of Oct, Nov and Dec 2019. Facilitated the district chairperson for external meetings.
211101 General Staff Salaries	293,742	109,739	37 %		55,188
211103 Allowances (Incl. Casuals, Temporary)	19,440	9,000	46 %		4,500
221002 Workshops and Seminars	1,900	450	24 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		70
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	30,609	13,840	45 %		6,920
227004 Fuel, Lubricants and Oils	620	0	0 %		0
Wage Rect:	293,742	109,739	37 %		55,188
Non Wage Rect:	54,669	23,790	44 %		11,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,410	133,529	38 %		67,028
Reasons for over/under performance: na					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Six contracts committee meetings held Contracted services advertised in the media (New vision and monitor.	Two contracts committee meeting was held to award qualification of service providers for FY 2019/20.		one contracts committee meetings held Contracted services advertised in the media (New vision and monitor.	One contracts committee meeting was held to award qualification of service providers for FY 2019/20.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,009	25 %		696

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221001 Advertising and Public Relations	2,000	1,000	50 %	500
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	4,709	41 %	2,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	4,709	41 %	2,546
Reasons for over/under performance: na				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Adverts ran in the media for recruitment of staff 12 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC	3 DSC meetings were held to handle submissions from CAO, Facilitated technical officers to handle shortlisting and interviewing of applicants. PHRO - DSC was facilitated to attend Human resource forum by MoPS. Second quarter was prepared and submitted to the centre News paper were purchased DSC computers were serviced.	Adverts ran in the media for recruitment of staff 3 DSC meetings conducted for appointment of staff, promotion, and disciplinary actions Retainer fees for the members of DSC printing and stationery Computers serviced and repaired Fuel DSC chairperson and secretary DSC	3 DSC meetings were held to handle submissions from CAO, Facilitated technical officers to handle shortlisting and interviewing of applicants. PHRO - DSC was facilitated to attend Human resource forum by MoPS. Second quarter was prepared and submitted to the centre News paper were purchased DSC computers were serviced.
211103 Allowances (Incl. Casuals, Temporary)	7,579	3,600	47 %	2,160
221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
221002 Workshops and Seminars	9,000	3,970	44 %	1,930
221007 Books, Periodicals & Newspapers	400	200	50 %	100
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,000	1,855	46 %	1,855

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227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,979	14,125	47 %	8,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,979	14,125	47 %	8,795
Reasons for over/under performance: na				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications received and acted upon	(0) NA	()	(0)No output
No. of Land board meetings	(12) 12 District Land Board Meetings conducted	(0) NA	()	(0)NA
Non Standard Outputs:	12 District Land board meetings conducted to approve land applications 4 quarterly reports prepared and submitted to MoLUD kampala	NA	3 District Land board meetings conducted to approve land applications 1 quarterly reports prepared and submitted to MoLUD Kampala	No output
211103 Allowances (Incl. Casuals, Temporary)	4,960	1,240	25 %	0
221009 Welfare and Entertainment	840	210	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	0
227001 Travel inland	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	3,100	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	3,100	25 %	0
Reasons for over/under performance: NA				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(5) 5 Auditor Generals queries reviewed by DPAC	(0) na	()	(0)No output
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	(2) Two report were discussed	()	(1)One report was discussed
Non Standard Outputs:	4 DPAC meetings conducted to review internal Audit reports 4 Quarterly reports prepared and submitted	Two DPAC meetings were held.	1 DPAC meetings conducted to review internal Audit reports 1 Quarterly reports prepared and submitted	One DPAC meeting was held.
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,250	50 %	1,200
221002 Workshops and Seminars	3,220	1,610	50 %	1,200

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221009 Welfare and Entertainment	2,320	1,160	50 %	1,160
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	800
227001 Travel inland	3,000	1,490	50 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,040	7,510	50 %	5,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,040	7,510	50 %	5,100
Reasons for over/under performance: na				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Sets of Minutes of the Council meetings on file	() Two Council meetings were held to consider standing committee reports and approval of supplementary budget for FY2019/20.	()	()One Council meeting was held to consider standing committee reports and approval of supplementary budget for FY2019/20.
Non Standard Outputs:	Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing			Payment of Exgratia to LCI &II Payment of Honoraria for LCIII councilors Fuel facilitation for District chairperson, Dec Members, Speaker and D/speaker, Computer servicing
211103 Allowances (Incl. Casuals, Temporary)	404,026	53,700	13 %	26,700
227004 Fuel, Lubricants and Oils	46,791	10,970	23 %	6,320
228002 Maintenance - Vehicles	4,800	1,600	33 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	455,616	66,270	15 %	33,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,616	66,270	15 %	33,820
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 Standing committee meetings held to review reports, budget documents, and policy documents	Na	1 standing committee meetings held to review reports, budget documents, and policy documents	No output
211103 Allowances (Incl. Casuals, Temporary)	12,960	1,700	13 %	850
221002 Workshops and Seminars	800	400	50 %	200

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221009 Welfare and Entertainment	4,106	1,000	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	75
227001 Travel inland	30,600	7,650	25 %	7,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,266	11,200	22 %	8,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,266	11,200	22 %	8,775
Reasons for over/under performance:		Inadequate funds amidst a large council.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>293,742</i>	<i>109,739</i>	<i>37 %</i>	<i>55,188</i>
<i>Non-Wage Reccurent:</i>	<i>629,371</i>	<i>130,704</i>	<i>21 %</i>	<i>70,876</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>923,113</i>	<i>240,443</i>	<i>26.0 %</i>	<i>126,064</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of Extension Staff Salaries and facilitation for field activities in terms of allowances for LLG extension workers LLG Agricultural Extension works facilitated with fuel and allowances to perform effectively. Agriculture demonstration sites established at sub county and parish level	Agric extension staff salaries paid for the 6months of July, Aug, Sept,Oct, Nov, and Dec 2019 Facilitated Agric staff to support communities in Agric extension services			Agric extension staff salaries paid for the 3months of Oct, Nov, and Dec 2019 Facilitated Agric staff to support communities in Agric extension services
211101 General Staff Salaries	629,819	314,553	50 %		157,427
221002 Workshops and Seminars	57,450	19,718	34 %		8,523
221003 Staff Training	6,997	1,700	24 %		1,700
221009 Welfare and Entertainment	980	490	50 %		245
221011 Printing, Stationery, Photocopying and Binding	5,200	2,600	50 %		1,300
222001 Telecommunications	4,000	2,000	50 %		1,000
222003 Information and communications technology (ICT)	3,500	163	5 %		163
224001 Medical and Agricultural supplies	10,500	5,250	50 %		5,250
224006 Agricultural Supplies	20,816	10,270	49 %		5,070
227001 Travel inland	71,523	32,286	45 %		15,276
227004 Fuel, Lubricants and Oils	102,560	50,776	50 %		25,136
228002 Maintenance - Vehicles	22,597	6,745	30 %		3,786
Wage Rect:	629,819	314,553	50 %		157,427
Non Wage Rect:	306,123	131,997	43 %		67,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	935,942	446,550	48 %		224,875
Reasons for over/under performance:	na				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		Quarterly Monitoring reports for extension services compiled Technical backstopping and engagement of farmers conducted on quarterly basis	Held One Departmental Planning and Review Meeting for Sector Heads in the Department.	Held One Departmental Planning and Review Meeting for Sector heads in the department	
221008	Computer supplies and Information Technology (IT)	14,698	163	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,698	163	1 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,698	163	1 %	0
Reasons for over/under performance:		N/A			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		Famer groups mobilized and trained along commodity line enterprises. Village Agents selected ,trained and deployed to provide alternative Agricultural Extension Services (Private Sector led extension Services).	One meeting for District Farmer Fore conducted in the quarter.	One meeting for District Farmer Fore conducted in the quarter.	
227001	Travel inland	9,500	2,770	29 %	1,719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	2,770	29 %	1,719
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,500	2,770	29 %	1,719
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		Agriculture demonstration sites established at sub county and parish level	Facilitation of Agricultural Field Extension Staff done with Operational Allowances Fuel & Lubricants during the quarter and attendance to one District Level workshop facilitated.	Facilitation of Agricultural Field Extension Staff done with Operational Allowances Fuel & Lubricants during the quarter and attendance to one District Level workshop facilitated.	

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263370 Sector Development Grant	40,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,178	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,178	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets	Conducted 01 Consultative visit to MAAIF,05 of Supervisory visits inthe field undertaken,05 sets of Fish market statistics collected, and conducted one Staff review and Planning meeting for Fisheries Staff.	Completion of a fish hatchery at the district headquarters Facilitation of fisheries officer for routine extension services on fish farming and fish markets	Conducted 01 Consultative visit to MAAIF,05 of Supervisory visits inthe field undertaken,05 sets of Fish market statistics collected, and conducted one Staff review and Planning meeting for Fisheries Staff.
224006 Agricultural Supplies	20,200	6,733	33 %	0
227001 Travel inland	3,824	1,912	50 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,824	1,912	50 %	956
Gou Dev:	20,200	6,733	33 %	0
External Financing:	0	0	0 %	0
Total:	24,024	8,645	36 %	956

Reasons for over/under performance: Silting of 25 Farmers Fish Ponds experienced in the Quarter due to heavy rains and 05 Farmers reported their Fish Ponds over flooded and approx.3500 Fishes washed away.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Supervision and Registration of Agriculture input dealers Popularize Agricultural Policy among the stakeholders Payment of wages on monthly basis to support staff at Mutufu Banana Multiplication center. Supervision and disease surveillance in crops Consultations with MAAIF facilitated Two planning and review meetings conducted for crop sector Establishment of Banana multiplication gardens at school level Payment of wages for laborers in Mutufu Banana Garden(6,000,000) Expansion of the banana commercial garden in Mutufu (6,559,900	5 Quarterly technical supervisory visits done,01 consultative visit to MAAIF, 01 Planning and review meeting for crop Staff under taken,05 visits for data collection done.,	5 Quarterly technical supervisory visits done,01 consultative visit to MAAIF, 01 Planning and review meeting for crop Staff under taken,05 visits for data collection done.,	
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	4,257	556	13 %	556
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,556	556	6 %	556
	Gou Dev:	10,701	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,257	556	3 %	556
Reasons for over/under performance:		Experienced outbreaks of Pests and Diseases in the Crops namely,Banana Bacterial Wit,Shigatoka,Coffee Beary Disease and Coffee Leaf Rust.This was attributed to heavy rainfall experienced in the region, that also caused Landslides that destroyed approx.250 Hectares of Coffee and Bananas in the District.The District ,therefore needs emergency supplies of relies Planting materials,Fertilizers and Pesticides to combat the Disasters.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Field data collection and analysis on Agric Extension field activities and dissemination of information to stakeholders	05 field visits for Agricultural Data Collection undertaken	05 field visits for Agricultural Data Collection undertaken .	
227001	Travel inland	1,200	600	50 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance: Inadequate funds for comprehensive data collection.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(200) 200 Tsetse traps deployed	() 320 Traps deployed for Tsetse Surveillance.	()	()120 Traps deployed for Tsetse surveillance
Non Standard Outputs:	Staff review and planning meeting conducted twice a year. Spot checks on honey collecting centers conducted twice a year. Tsetse and Trypanosomiasis & surveillance conducted on Quarterly basis. Expansion of Queen bee demonstration unit at Mutufu and 2 at farmer level in Budadiri wets and East	05 Field supervisory visits for quality assurance and backstopping done, 05 on spot Checks on Honey collecting Centres for standard compliance checks,01 Review and Planning meeting conducted and 01 Consultative visit to MAAIF conducted,		05 Field supervisory visits for quality assurance and backstopping done, 05 on spot Checks on Honey collecting Centres for standard compliance checks,01 Review and Planning meeting conducted and 01 Consultative visit to MAAIF conducted,
227001 Travel inland	4,573	2,286	50 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,573	2,286	50 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,573	2,286	50 %	1,143
Reasons for over/under performance: The Disaster Floods that occurred in December 2019,washed away 50 Beehives belonging to farmers groups in Busulani Sub County,Gimunya Group.				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry	one Clerk assistant /Secretary facilitated to participate in 3 days capacity building Training in Secretarial works in Kampala.		Departmental staff supported to undertake postgraduate training in the line fields and Public Administration One exchange visit/tour conducted for KML on best practices in crop and animal husbandry
227001 Travel inland	9,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	One veterinary staff review and planning meeting conducted Quarterly reports prepared and submitted to MAAIF- Entebbe Supervision for technical backstopping, disease surveillance and spot checks on markets, slaughter slabs and drug outlets.	05 sets of Disease Surveillance visits undertaken in the District,01 visit to MAAIF to deliver Quarter 2 Reports done,01 Planning and Review meeting for Veterinary Staff done,		05 sets of Disease Surveillance visits undertaken in the District,01 visit to MAAIF to deliver Quarter 2 Reports done,01 Planning and Review meeting for Veterinary Staff done,
227001 Travel inland	4,009	2,004	50 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,009	2,004	50 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,009	2,004	50 %	1,002
Reasons for over/under performance: Outbreak of Foot and Mouth Disease in the Quarter experienced,over 150 Heads of Cattle died due to the Disease.				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis. Utilities paid for on quarterly basis for effective functionality of the Department	Conducted 01 Planning and Review meeting for Departmental Staff, 01 Visit to MAAIF to deliver Quarter 2 Reports done,01 set of Computer Servicing,01 set of Vehicle servicing done and 04 Tyres procured for Vehicle NO.UBE 682 Q ,and payment for Water and Electricity bills undertaken.		Effective coordination and supervision of sector heads and sub county staff enhanced on Quarterly basis. Utilities paid for on quarterly basis for effective functionality of the Department
227001 Travel inland	14,330	2,860	20 %	1,825

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,330	2,860	20 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,330	2,860	20 %	1,825

Reasons for over/under performance: Salary Shortfall for Production Extension Workers of UGSHS 100,000,000 experienced,One Staff in the Department Died(Lady AVO),Inadequate office accommodation for District Staff.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated	NA	Construction of 3 metallic cattle crushes for demonstration under PMG,Irrigation facilities, exotic heifers,extension of queen demos units mutufu and farmer level, assorted drug NUSAF3 watershed projects implemented in the selected 8watersheds VODP project demonstrations on oil seed coordinated	no output
281504 Monitoring, Supervision & Appraisal of capital works	483,000	0	0 %	0
312101 Non-Residential Buildings	63,000	8,900	14 %	0
312104 Other Structures	49,000	0	0 %	0
312211 Office Equipment	22,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	617,998	8,900	1 %	0
External Financing:	0	0	0 %	0
Total:	617,998	8,900	1 %	0

Reasons for over/under performance: procurement process still on going.

Total For Production and Marketing : Wage Rect:	629,819	314,553	50 %	157,427
Non-Wage Reccurent:	377,313	145,148	38 %	74,949
GoU Dev:	689,077	15,633	2 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,696,209	475,334	28.0 %	232,376

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries for 343 Health workers paid for 3 months Oct-Dec 2019) 2 Reports delivered to line ministries(HMIS & Accountability/ financial reports EPI support supervision conducted Integrated support supervision conducted HSDs visited to assist in planning Health Education sessions held Quarterly DQA conducted	Staff salaries for 353 Health workers paid for 3 months Oct-Dec 2019) 1 Reports delivered to line ministries(Accountability/financial reports Facilitation of Accountant and DHO to attend Exit Meeting Integrated support supervision conducted Facilitation to to attend Vector Control AGM at MOH One Quarterly DQA conducted. DHT meetings Servicing of Computers, Repair and maintenance of Vehicles		Staff salaries for 343 Health workers paid for 3 months Oct-Dec 2019) 1 Reports delivered to line ministries(HMIS & Accountability/ financial reports EPI support supervision conducted Integrated support supervision conducted HSDs visited to assist in planning (July- Sept 2019) Health Education sessions held One Quarterly DQA conducted	Staff salaries for 353 Health workers paid for 3 months Oct-Dec 2019) 1 Reports delivered to line ministries(Accountability/financial reports Facilitation of Accountant and DHO to attend Exit Meeting Integrated support supervision conducted Facilitation to to attend Vector Control AGM at MOH One Quarterly DQA conducted. DHT meetings Servicing of Computers, Repair and maintenance of Vehicles
211101 General Staff Salaries	3,660,177	1,825,784	50 %		911,263
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
221012 Small Office Equipment	0	0	0 %		0
223005 Electricity	2,000	1,000	50 %		500
223006 Water	1,200	600	50 %		300
227001 Travel inland	13,867	6,910	50 %		3,455
227004 Fuel, Lubricants and Oils	12,072	6,032	50 %		3,016
228002 Maintenance - Vehicles	10,000	5,000	50 %		2,500
Wage Rect:	3,660,177	1,825,784	50 %		911,263
Non Wage Rect:	48,339	23,642	49 %		12,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,708,516	1,849,426	50 %		923,334

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries for support/secretary staff paid	Staff salaries for support/secretary staff paid for July-Dec 2019		Staff salaries for support/secretary staff paid for Oct-Dec 2019	Staff salaries for support/secretary staff paid for Oct-Dec 2019
211101 General Staff Salaries	8,681	4,320	50 %		2,176
Wage Rect:	8,681	4,320	50 %		2,176
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,681	4,320	50 %		2,176
Reasons for over/under performance: N/a					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Mass Measles and Rubella Immunisation SIAs activities	Implementation of the Mass Measles - RUBella Immunization Campaign which was held on 16th to 20th October 2019. IFollow ups on triggered communities under USF. Triggering Process. Pre Trigerring of Communities in Busulani Sub county VHT Sub County quarterly review meeting. Training of Natural Leaders, Community Champions and Community Engineers on CLTS methodology at Sub County Level			Implementation of the Mass Measles - RUBella Immunization Campaign which was held on 16th to 20th October 2019. IFollow ups on triggered communities under USF. Triggering Process. Pre Trigerring of Communities in Busulani Sub county VHT Sub County quarterly review meeting. Training of Natural Leaders, Community Champions and Community Engineers on CLTS methodology at Sub County Level
227001 Travel inland	280,092	161,935	58 %		161,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	280,092	161,935	58 %		161,935
Total:	280,092	161,935	58 %		161,935

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(48762) 48762 Out Patients planned to visit NGO basic facilities	(7947) 7,947 Outpatients visited the NGO facilities cumulatively for the 2 Quarters		()	(3607)3,607 Outpatients visited the NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	(9753) 9753 In patients to visit the NGO basic facilities	(1454) 1,454 Inpatients visited the NGO facilities cumulatively for the 2 Quarters		()	(758)758 in patients to visit the NGO basic facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2365) 2365 Deliveries planned to be conducted at the NGO Basic Facilities	(450) 450 Deliveries were cummulatively conducted in the 2 quarters for the FY		()	(171)171 Deliveries were conducted in the NGO facilities during the Quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2097) 2097 children are expected to be immunised at the NGO basic Facilities	(380) 380 children were immunized with pentavalent vaccine at the NGO facilities for the 2 quarters cummulatively		()	(167)167 children were immunized with pentavalent vaccine at the NGO facilities
Non Standard Outputs:	PHC Transfers to NGO health facilities(Buhugo HC III)	Funds transfered to NGO Facilities (Buhugu HC III)			Funds transfered to NGO Facilities (Buhugu HC III)
263367 Sector Conditional Grant (Non-Wage)	4,547	2,273	50 %		1,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,547	2,273	50 %		1,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,547	2,273	50 %		1,137
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(396) 396 Trained Health workers are expected in Health Centers	(353) 353 trained Health workers		()	(353)353 trained Health workers
No of trained health related training sessions held.	(4) 4 Health related training sessions to be conducted	(0) No output		()	(0)Np output

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Number of outpatients that visited the Govt. health facilities.	(231814) 231814 Outpatients are expected to visit the government health facilities	(97159) 97,159 Outpatients visited the government Health facilities for the 2 Quarters Cummulatively	()	(42879) 42,879 Outpatients visited the government Health facilities during the Quarter
Number of inpatients that visited the Govt. health facilities.	(46363) 46363 inpatients expected to visit the Government health facilities	(4971) 4,971 inpatients visited the government Health facilities during the 2 Quarters cumulatively	()	(2362) 2,362 inpatients visited the government Health facilities during the Quarter
No and proportion of deliveries conducted in the Govt. health facilities	(11243) 11243 deliveries are expected to be conducted in the government health facilities	(3088) 3,088 deliveries were conducted in the government health facilities during the 2 Quarter	()	(1441) 1,441 deliveries were conducted in the government health facilities during the Quarter
% age of approved posts filled with qualified health workers	(100%) 100% of approved posts expected to be filled with qualified health workers	(85) 85% of approved posts expected to be filled with qualified health workers	()	(85) 85% of approved posts expected to be filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of the villgases are expected to have trained VHTs who report quarterly	()	()	()
No of children immunized with Pentavalent vaccine	(9968) 9968 children under 1 year are expected to be immunized with pentavalent vaccine	(4425) 4,425 children have cumulatively been immunized with pentavalent vaccine	()	(2037) 2,037 children under 1 year were immunized with pentavalent vaccine
Non Standard Outputs:	PHC transfers to lower level Government Health facilities	Funds transferred to 22 Government Health facilities		Funds transferred to 22 Government Health facilities
263367 Sector Conditional Grant (Non-Wage)	207,130	99,948	48 %	49,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,130	99,948	48 %	49,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,130	99,948	48 %	49,974
Reasons for over/under performance:	n/a			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) 2 Lined 5 stance pit latrines constructed at Buwasa HCIV and Buyobo HCII	(0) No output	()	(0) No output
No of villages which have been declared Open Deafecation Free(ODF)	(200) 200 Villages declared ODF	(0) No Output	()	(0) No output

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Non Standard Outputs:	5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II	Payment of outstanding Obligation on 5 Stance Pit Latrine construction at Budadiri HC IV	Bid advert for 5 Stance Pit Latrine construction at Buwasa HC IV 5 Stance Pit Latrine construction at Buyobo HC II	Payment of outstanding Obligation on 5 Stance Pit Latrine construction at Budadiri HC IV
263201 LG Conditional grants (Capital)	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	n/a			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Transformation of drug store at Buwasa HC IV, Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV	No Output	Bid advert for Installation of the containers and modification to serve as Drug store for Buwasa HCIV Purchase of Land at Mbaya HC III Purchase of Furniture and rain water harvest system at Buyaya HC II Purchase fo furntiture for Private wing at Budadiri HC IV	No output this quarter
311101 Land	15,000	0	0 %	0
312104 Other Structures	14,525	0	0 %	0
312203 Furniture & Fixtures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,525	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,525	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) na	(0) No Output in the quarter	(0)	(0)No Output in the quarter

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No of maternity wards rehabilitated	(1) Renovation and maintenance of Maternity ward at Budadiri HC IV. (25,000,000) Renovation and maintenance of Maternity ward at Butandiga HC III (10,000,000)	(0) No Output in the quarter	()	(0)No Output in the quarter
Non Standard Outputs:	Renovation and maintance of maternity ward at Budadiri HC IV. (25,000,000) Renovation and maintance of maternity ward at Butandiga HC III (10,000,000)	No Output in the quarter	Bid advert for Renovation and maintance of maternity ward at Budadiri HC IV. (20,000,000) Renovation and maintance of maternity ward at Butandiga HC III (15,000,000)	No Output in the quarter
312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance:	n/a			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) 2 OPDs constructed at Mutufu HCII and Buyobo HCII for upgrade to HCIII	(4) Payment of outstanding obligations on upgrade of Bundege HC II Monitoring , Supervisor and site vistes	()bid evaluation and award	(2)PPayment of outstanding obligations on upgrade of Bundege HC II Monitoring , Supervisor and site vistes
No of OPD and other wards rehabilitated	(0) na	(0) na	(0)na	(0)na
Non Standard Outputs:	na	Payment of outstanding obligations on upgrade of Bundege HC II Monitoring , Supervisor and site vistes	na	Payment of outstanding obligations on upgrade of Bundege HC II Monitoring , Supervisor and site vistes
312101 Non-Residential Buildings	621,149	120,160	19 %	63,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,149	120,160	19 %	63,365
External Financing:	0	0	0 %	0
Total:	621,149	120,160	19 %	63,365
Reasons for over/under performance:	n/a			

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<i>Total For Health : Wage Rect:</i>	<i>3,668,858</i>	<i>1,830,104</i>	<i>50 %</i>	<i>913,439</i>
<i>Non-Wage Reccurent:</i>	<i>260,015</i>	<i>125,864</i>	<i>48 %</i>	<i>63,182</i>
<i>GoU Dev:</i>	<i>740,674</i>	<i>120,160</i>	<i>16 %</i>	<i>63,365</i>
<i>Donor Dev:</i>	<i>280,092</i>	<i>161,935</i>	<i>58 %</i>	<i>161,935</i>
<i>Grand Total:</i>	<i>4,949,640</i>	<i>2,238,062</i>	<i>45.2 %</i>	<i>1,201,921</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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All primary teachers salaries paid by 28th of the month for 12 months				
211101 General Staff Salaries	7,834,598	4,126,737	53 %		2,171,273
Wage Rect:	7,834,598	4,126,737	53 %		2,171,273
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,834,598	4,126,737	53 %		2,171,273
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1060) 1060 Teachers paid salaries	()		()	()
No. of qualified primary teachers	(1060) 1060 Teachers paid salaries	()		()	()
No. of pupils enrolled in UPE	(68342) 68,342 enrolled in primary	()		()	()
No. of student drop-outs	(350) 350	()		()	()
No. of Students passing in grade one	(250) 250 students passing in division one	()		()	()
No. of pupils sitting PLE	(4000) 4000 Pupils siting	()		()	()
Non Standard Outputs:	Processing transfer of funds to UPE school				
263101 LG Conditional grants (Current)	16,104	5,368	33 %		0
263104 Transfers to other govt. units (Current)	801,522	267,174	33 %		0
263106 Other Current grants	152,328	50,776	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	969,954	323,318	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	969,954	323,318	33 %		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:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Completion of Buzelobi 2classroom block				
312101 Non-Residential Buildings	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) 4 Classrooms planned to constructed at 2 Gabende and 2 Bumadibila p/s	()		(0)Bid Advert and evaluation for 4 Classrooms planned to be constructed at Bumadibila p/s, St. Luke Nalukhuba	()
No. of classrooms rehabilitated in UPE	(2) Completion of 2 classroom at Buzelobi , Nabodi 2 Classrooms to rehabilitated at Bukwaga p/s for P1 and P2 Completion of 2 classroom blocok at Buzelobi p/s and Nabodi p/s	()		(0)Bid advert and Evaluation	()
Non Standard Outputs:	A2 Classroom block constructed at Bumadibila p/school andBubikote p/s Completion of Nabodi 2 classroom block Completion of 2 classroom at Buzelobi p/s in Bumasifwa- Lejenya Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school				
	A2 Classroom block constructed at Bumadibila p/school 82,000,000 and St Gabende p/s Completion of Nabodi 2 classroom block (12,000,000) Completion of 2 classroom at Buzelobi p/s in Bumasifwa- Lejenya (8,000,000) Rehabilitation of 2classrooms for P1 &P2 at Bukwaga p/school (8,492,335				
312101 Non-Residential Buildings	207,624	19,697	9 %		19,697

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,624	19,697	9 %	19,697
External Financing:	0	0	0 %	0
Total:	207,624	19,697	9 %	19,697

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(35) 35 latrines stances constructed in 7 selected primary schools	()	(0)Bid advert and evaluation	()
No. of latrine stances rehabilitated	(0) na	()	(0)na	()
Non Standard Outputs:	Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwany, Bumusi, Bukinyale and Bumasifwa		Payment of retentions for pit latrines constructed at Bugalabi, Buyayay, Kibira, Lusagali, Bugwany, Bumusi, Bukinyale and Bumasifwa	
312101 Non-Residential Buildings	157,143	29,795	19 %	28,862

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,143	29,795	19 %	28,862
External Financing:	0	0	0 %	0
Total:	157,143	29,795	19 %	28,862

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(4) 4 unit staff house completed at Bukiyiti P/s	()	(1)1 four unit staff completed at Bukiyiti p/s	()
No. of teacher houses rehabilitated	(0) na	()	(0)na	()
Non Standard Outputs:	Completion of Staff house at Bukiiti p/s		Completion of Staff house at Bukiiti p/s	
312102 Residential Buildings	31,508	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,508	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,508	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(2) 2 Primary schools of Nabodi and Bubikote to receive desks each 75desks	()	(0)Bid advert and evaluation	()
Non Standard Outputs:	na			

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312203 Furniture & Fixtures	30,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,300	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,300	0	0 %		0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A					
Non Standard Outputs:	Secondary teachers salaries processed and paid for 12 months			Secondary teachers salaries processed and paid for 3 months	
211101 General Staff Salaries	2,514,921	1,254,749	50 %		732,752
Wage Rect:	2,514,921	1,254,749	50 %		732,752
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,514,921	1,254,749	50 %		732,752

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(20000) 20000 students are expected to be enrolled in secondary schools	()	(20000)20000 students are expected to be enrolled in secondary schools	()
No. of teaching and non teaching staff paid	(1351) 1351 teaching and non teaching staff in secondary schools paid salary for 12months	()	(1351)1351 teaching and non teaching staff in secondary schools paid salary for 3 months	()
No. of students passing O level	(1500) 1500 students expected to pass O' level examinations	()	(0)na	()
No. of students sitting O level	(2000) 2000 students expected to sit for O' level Examinations	()	(2000)2000 students expected to sit for O' level Examinations	()

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Non Standard Outputs:	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two	USE funds to 19 secondary schools Construction of Seed secondary school at Bumirisa/Buteza Sub county phase two		
263104 Transfers to other govt. units (Current)	1,242,141	414,047	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,242,141	414,047	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,242,141	414,047	33 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Buteza seed secondary school Phase two in Buteza - Bumirisa	Interim payment for seed secondary construction in Buteza sub county		
312101 Non-Residential Buildings	818,645	254,896	31 %	242,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	818,645	254,896	31 %	242,896
External Financing:	0	0	0 %	0
Total:	818,645	254,896	31 %	242,896
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	All primary and secondary schools monitoring and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid. PLE distribution and inspection facilitated	Primary and secondary schools were inspected on compliance issues. Site meeting at Buteza Seed School was facilitated Construction of works were monitored. Facilitated PLE administration for 2019. facilitated a meeting with stakeholders at Buboolo SSS.	All primary and secondary schools inspected and reports file and submitted to the ministry of Education Kampala Inspection grant and small office equipment paid.	Primary and secondary schools were inspected on compliance issues. Site meeting at Buteza Seed School was facilitated Construction of works were monitored. Facilitated PLE administration for 2019. facilitated a meeting with stakeholders at Buboolo SSS.

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227001 Travel inland	17,500	5,833	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	5,833	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	5,833	33 %	0

Reasons for over/under performance: NA

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All primary and secondary schools inspected and reports with action issues documented for follow up.	Primary and secondary schools were inspected on compliance issues. Site meeting at Buteza Seed School was facilitated Construction of works were monitored. Facilitated PLE administration for 2019. facilitated a meeting with stakeholders at Buboolo SSS.	Primary and secondary schools were inspected on compliance issues. Site meeting at Buteza Seed School was facilitated Construction of works were monitored. Facilitated PLE administration for 2019. facilitated a meeting with stakeholders at Buboolo SSS.	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,656	33 %	0
227001 Travel inland	20,000	6,667	33 %	0
227004 Fuel, Lubricants and Oils	19,680	3,500	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,680	12,823	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,680	12,823	27 %	0

Reasons for over/under performance: NA

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities facilitated in all schools			
227001 Travel inland	14,814	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,814	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,814	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

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N/A					
Non Standard Outputs:	Staff salaries processed and paid. Monitoring of primary and secondary schools by DEO Stationery for reports procured Repair of computers facilitated Furniture for education office procured Two laptop computers and Desktops procured for education office Education conference conducted involving key stakeholder			Staff salaries processed and paid for 3months Monitoring of primary and secondary schools by DEO Co-curricular activities facilitated in all schools Stationery for reports procured Repair of computers facilitated	
211101 General Staff Salaries	51,757	25,765	50 %		15,983
221002 Workshops and Seminars	5,540	1,395	25 %		1,395
221008 Computer supplies and Information Technology (IT)	20,000	0	0 %		0
221009 Welfare and Entertainment	2,000	600	30 %		0
221011 Printing, Stationery, Photocopying and Binding	68,000	22,667	33 %		0
227001 Travel inland	11,479	3,781	33 %		0
228002 Maintenance - Vehicles	12,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	2,634	13 %		0
273102 Incapacity, death benefits and funeral expenses	5,827	0	0 %		0
Wage Rect:	51,757	25,765	50 %		15,983
Non Wage Rect:	144,846	31,077	21 %		1,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,603	56,842	29 %		17,378

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects PLE examination exercise facilitated for all PLE centers	Monitoring of projects was facilitated Prepared and submitted reports	Monitoring of projects facilitated refresher training for SMCs conducted Education conference Monitoring and supervision of projects	Monitoring of projects was facilitated Prepared and submitted reports
281501	Environment Impact Assessment for Capital Works	18,000	0	0 %	0
281502	Feasibility Studies for Capital Works	32,508	21,671	67 %	13,466
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,508	21,671	43 %	13,466
	External Financing:	0	0	0 %	0
	Total:	50,508	21,671	43 %	13,466
Reasons for over/under performance:		na			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(1) Budaidri SNE center	()	(1)Budaidri SNE center	()
No. of children accessing SNE facilities		(70) 70 pupils accessing SNE services at Budadiri SNE center	()	(70)70 pupils accessing SNE services at Budadiri SNE center	()
Non Standard Outputs:		na			
227001	Travel inland	5,683	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,683	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,683	0	0 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		10,401,276	5,407,251	52 %	2,920,008
Non-Wage Reccurent:		2,442,618	787,098	32 %	1,395
GoU Dev:		1,307,728	326,059	25 %	304,922
Donor Dev:		0	0	0 %	0
Grand Total:		14,151,621	6,520,408	46.1 %	3,226,325

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		District roads maintained		N/A	District roads maintained
N/A					
Reasons for over/under performance:	N/A				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment repaired and serviced (3 graders, 2 dumper trucks, wheel loader, 1 pick up and water bowzer).	District road equipments serviced and maintained (2 Graders, 1 Wheel loader, 1 Vibro roller, 1 water bowser, 4 tippers, 1 pick , and 1 Motorcycle.)			District road equipments serviced and maintained (2 Graders, 1 Wheel loader, 1 Vibro roller, 1 water bowser, 4 tippers, 1 pick , and 1 Motorcycle.)
228002 Maintenance - Vehicles	50,000	1,280	3 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	1,280	3 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	1,280	3 %		1,280
Reasons for over/under performance:	Inadequate mechanical imprest funds				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Office operations facilitated Four quarterly reports prepared and submitted to URF and Ministry of Finance Kampala Office welfare (tea) provided Stationery for production of BOQs CCT Cameras procured for security at works office	Staff salaries for staff were paid for 3 months District roads committee meetings were held. prepared and submitted performance reports Facilitated staff welfare.			Staff salaries for staff were paid for 3 months District roads committee meetings were held. prepared and submitted performance reports Facilitated staff welfare.
211101 General Staff Salaries	125,780	62,890	50 %		31,460

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221008 Computer supplies and Information Technology (IT)	4,000	1,028	26 %	1,028
221009 Welfare and Entertainment	1,800	462	26 %	462
221011 Printing, Stationery, Photocopying and Binding	2,000	514	26 %	514
227004 Fuel, Lubricants and Oils	12,650	3,250	26 %	3,250
Wage Rect:	125,780	62,890	50 %	31,460
Non Wage Rect:	20,450	5,254	26 %	5,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,230	68,144	47 %	36,714

Reasons for over/under performance: na

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	4 District road committee meetings held and minutes compiled and filed	NA		No output
221002 Workshops and Seminars	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: NA

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(4) 4 bottlenecks removed on community access roads	(19) Funds for 19 LLGs were transferred.	()	(19)Funds for 19 LLGs were transferred.
Non Standard Outputs:	Facilitate community access roads maintenance in LLG	na		na
263104 Transfers to other govt. units (Current)	105,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,223	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,223	0	0 %	0

Reasons for over/under performance: na

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(56) 56km of Urban roads maintained in Sironko TC and Budadiri TC	()	()	()
Length in Km of Urban unpaved roads periodically maintained	(8) 8 km of Urban Roads periodically in Sironko and Budadiri TC	()	()	()
Non Standard Outputs:	Facilitate repair and maintenance of Road Equipment for Sironko TC and Budadiri TC			
263104 Transfers to other govt. units (Current)	226,560	58,167	26 %	58,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,560	58,167	26 %	58,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,560	58,167	26 %	58,167
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(3) 3 Bottlenecks cleared on Kiguli-Muruti, road, Kidega-Bugiboni road and widening Mudenga cliff on kota Nabudisiru road	(1) 1 bottle neck was fixed (Kiguli Bridge was worked)	()	(1)1 bottle neck was fixed (Kiguli Bridge was worked)
Non Standard Outputs:	Roads bottle necks addressed thru timber decking of selected Bridges on river Sironko (Kiguli- Muruti, road, Kidega-Bugiboni road widening Mudenga cliff on kota Nabudisiru road	1 bottle neck was fixed (Kiguli Bridge was worked)		1 bottle neck was fixed (Kiguli Bridge was worked)
263106 Other Current grants	31,000	7,967	26 %	7,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	7,967	26 %	7,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	7,967	26 %	7,967
Reasons for over/under performance: na				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(230) 230km of District Roads routinely maintained	(237) 237 km of district roads	()	(237)237 km of district roads
Length in Km of District roads periodically maintained	(35) 35 km of district roads periodically maintained	(1) 1 km was periodically	()	(1)1 km was periodically

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No. of bridges maintained	(3) 3 Bridges maintained	(1) One bridge in Kiguli	()	(1)One bridge in Kiguli
Non Standard Outputs:	Routine maintenance of 230 kms of community access roads and payment of roads Gangs	NA		NA
242003 Other	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	NA			

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Periodic maintenance of selected district roads (Buweri Bumumulo, sironko Bugusege, Magga-Dallo, Kibembe Bunatanyo, Nakiwondwe-Bugitimwa, and Busulani -Bunaseke Sonooli- Bumusi - Bukwaga roads spot improvement under DDEG			
263106 Other Current grants	252,993	13,750	5 %	13,750
263206 Other Capital grants	30,791	6,590	21 %	6,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,993	13,750	5 %	13,750
Gou Dev:	30,791	6,590	21 %	6,590
External Financing:	0	0	0 %	0
Total:	283,784	20,340	7 %	20,340

Reasons for over/under performance:

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(16) 16 km of Community access constructed under NUSAF3	(0) na	()	(0)No output
Length in Km. of rural roads rehabilitated	(10) 10 km of community access roads rehabilitated under NUSAF 3	(0) na	()	(0)na

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Non Standard Outputs:	Payment wages to community members working on NUSAF3 under Labor intensive public works in the watersheds	na	na	
312103 Roads and Bridges	520,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,367	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,367	0	0 %	0
Reasons for over/under performance:	na			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,780</i>	<i>62,890</i>	<i>50 %</i>	<i>31,460</i>
<i>Non-Wage Reccurent:</i>	<i>793,226</i>	<i>99,498</i>	<i>13 %</i>	<i>92,958</i>
<i>GoU Dev:</i>	<i>551,158</i>	<i>6,590</i>	<i>1 %</i>	<i>6,590</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,470,164</i>	<i>168,978</i>	<i>11.5 %</i>	<i>131,008</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water staff salaries processed and paid for 12months on time by 28th every month	Paid salaries for water staff for 3 months of July, August, September, October, November and December 2019. submitted first performance report to the ministry of water- Kampala		Water staff salaries processed and paid for 3 months on time by 28th every month	Paid salaries for water staff for 3 months of October, November and December 2019. Prepared and submitted first performance report to the ministry of water- Kampala
211101 General Staff Salaries	26,312	7,251	28 %		7,251
Wage Rect:	26,312	7,251	28 %		7,251
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,312	7,251	28 %		7,251
Reasons for over/under performance: na					
Output : 098104 Promotion of Community Based Management					
N/A					
Non Standard Outputs:		Formed 39 water user committees Trained 20 water user committees Facilitated water quality testing Conducted assessment of water sources in the district.		N/A	Formed 39 water user committees Trained 20 water user committees Facilitated water quality testing Conducted assessment of water sources in the district.
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	12,180	0	0 %		0

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227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,180	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Salary for social mobilizer paid for 12 months Sanitation week activities activities facilitated Four (4) quarterly monitoring of water facilities under construction			
281501 Environment Impact Assessment for Capital Works	36,425	14,743	40 %	5,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,425	14,743	40 %	5,644
External Financing:	0	0	0 %	0
Total:	36,425	14,743	40 %	5,644

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) One 3 stance line pit latrine constructed at Gamalongo Rural growth centre	(0)Bid advert and evaluation	()
Non Standard Outputs:	3 Stance lined pit latrine constructed at Gamalongo Rural growth centre in Bumasiywa sub county	na	
312101 Non-Residential Buildings	18,504	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	18,504	0	0 %
External Financing:	0	0	0 %
Total:	18,504	0	0 %

Reasons for over/under performance:

Output : 098181 Spring protection

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No. of springs protected	(8) 10 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, , 1 in sub counties and 2 in Buteza -Kifuti spring Bukahengere ,Bumukone	() 0	(0)na	()0
Non Standard Outputs:	8 Springs protected to improve access to safe water; 2 in Bunyafwa, 3 Busulani, 3 Bugitimwa, 1in Bukahengere, sub counties	na		na
312104 Other Structures		30,505	1,200	4 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		30,505	1,200	4 %
External Financing:		0	0	0 %
Total:		30,505	1,200	4 %
Reasons for over/under performance: na				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) 4 Boreholes drilled Bukhulo 2, 2 Bukiise s/c	()	(0)Bid advert and evaluation, Award and commencement of works	()
No. of deep boreholes rehabilitated	(8) 7 Boreholes rehabilitated Bukiise, Bukhulo, Nalusala and Bukiyi sub counties	()	(0)Bid advert and evaluation, Award and commencement of works	()
Non Standard Outputs:	na		na	
312104 Other Structures		152,873	14,634	10 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		152,873	14,634	10 %
External Financing:		0	0	0 %
Total:		152,873	14,634	10 %
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) 3 GFS -water supplies constructed (Sooni GFS, Kiyanja, GFS, Mashate GFS)	()	(0)bid advert and evaluation	()

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) 3GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	()	(0)bid advert for GFS rehabilitated .i e Bukahengere GFS, and Mudoko GFS rehabilitated in Masaba s/c and Nalusala GFS	()
Non Standard Outputs:	na		na	
281502 Feasibility Studies for Capital Works	19,259	0	0 %	0
312104 Other Structures	107,594	17,662	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,853	17,662	14 %	0
External Financing:	0	0	0 %	0
Total:	126,853	17,662	14 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>26,312</i>	<i>7,251</i>	<i>28 %</i>	<i>7,251</i>
<i>Non-Wage Reccurent:</i>	<i>30,180</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>365,159</i>	<i>48,239</i>	<i>13 %</i>	<i>17,895</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>421,650</i>	<i>55,490</i>	<i>13.2 %</i>	<i>25,146</i>

Vote:552 Sironko District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity	Salaries for staff was processed and paid for 6 months of July, August, September, Oct, Nov, December 2019.		Salary paid for 8 staff at District headquarters and 2 staff staff at the Town Councils one each from Budadiri T. C. and Sironko T. C for one year. Routine activities for natural resources department facilitated and payment of water bills and electricity	Salaries for staff was processed and paid for 3 months of Oct, Nov, December 2019. water and electricity bills were paid
211101 General Staff Salaries	190,824	95,411	50 %		49,996
223005 Electricity	1,000	250	25 %		250
223006 Water	1,000	250	25 %		250
Wage Rect:	190,824	95,411	50 %		49,996
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,824	95,911	50 %		50,496
Reasons for over/under performance: na					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 acres of local forest reserve planted with assorted trees	(2) Live fence was established at the district.		(1)Acre of local forest reserve planted with assorted trees	(1)Live fence was established at the district.
Number of people (Men and Women) participating in tree planting days	(100) 100 men and women facilitated to participate in tree planting	(0) NA		(25)men and women facilitated to participate in tree planting	(0)No Output
Non Standard Outputs:	At 50,000 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.	Communities mobilized and sensitized in mutufu Purchased tree seedlings.		12500 tree seedlings planted in selected catchment areas. Mobilization and supervision of forestry activities facilitated.	Communities mobilized and sensitized in mutufu
224006 Agricultural Supplies	10,000	6,657	67 %		3,357

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	10,000	6,657	67 %	3,357
External Financing:	0	0	0 %	0
Total:	12,000	7,157	60 %	3,857
Reasons for over/under performance: na				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() Two Agro forestry demos in Mutufu and Sironko local forest reserve established	()	()	
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained on forestry management	(25)community members trained on forestry management	()	
Non Standard Outputs:	Communities mobilized and supervised for tree planting in Mutufu LFR Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchments	Communities mobilized and supervised for tree planting in Mutufu LFR Establishment of contour bans in areas whcih are degraded under NUSAF3 water shed catchments		
227001 Travel inland	3,000	470	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	470	16 %	0
External Financing:	0	0	0 %	0
Total:	3,000	470	16 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 Wetland management committees formed	(1) Wetland management committees formed.	(1)Wetland management committees formed	(0)No output
Non Standard Outputs:	4 Community sensitisation and review meetings held.	na		na
221002 Workshops and Seminars	1,796	440	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	440	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	440	24 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(21) 21 Wetland action plans prepared and approved for the 21 LLGs	()		(5)Wetland action plans prepared and approved for the 5LLGs	()
Area (Ha) of Wetlands demarcated and restored	(2) 2 Ha of wetlands demarcated	()		(0)na	()
Non Standard Outputs:	Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation			Maintenance and multiplication of Napier grass in Mutufu farm and distribution of germplasm for river bank catchment rehabilitation	
224006 Agricultural Supplies	1,400	345	25 %		0
227001 Travel inland	1,600	400	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	745	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	745	25 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring trips conducted on environmental safeguards for all projects implemented	(2) Compliance monitoring trip was conducted and quality assurance.		(1)Compliance monitoring trips conducted on environmental safeguards for all projects implemented	(1)Compliance monitoring trip was conducted and quality assurance
Non Standard Outputs:	All planned projects screened and field appraisals conducted. Field visits conducted and projects certified for environmental compliance.	na			na
227001 Travel inland	8,000	3,851	48 %		2,943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	3,851	48 %		2,943
External Financing:	0	0	0 %		0
Total:	8,000	3,851	48 %		2,943

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(8) 8 Land disputes settled	(1) Surveyed land in mutufu land for purpose of shifts in Nakiwondwe forest reserve		(2)Land disputes settled	(1)Surveyed land in mutufu land for purpose of shifts in Nakiwondwe forest reserve
Non Standard Outputs:	Land for Nakiwondwe LFR,relocation in mutufu, and PWD headquarter land ,Bukiise Primary school land titled.	na			na
225001 Consultancy Services- Short term	4,000	2,660	67 %		2,660
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	4,000	2,660	67 %		2,660
External Financing:	0	0	0 %		0
Total:	6,000	3,160	53 %		3,160
Reasons for over/under performance: na					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Four quarterly physical development inspections conducted Four (4) Physical planning committee meetings held and minutes for approval of development plans	NA		1 quarterly physical development inspections conducted 1 Physical planning committee meetings held and minutes for approval of development plans	No output
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,000	240	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	740	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	740	25 %		500
Reasons for over/under performance: NA					
Capital Purchases					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Contour bans established in selected watershed for soil and environmental conservation Implementation of FIEFOC activities		Contour bans established in selected watershed for soil and environmental conservation		
281501 Environment Impact Assessment for Capital Works	91,771	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	52,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	143,771	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,771	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	190,824	95,411	50 %		49,996
Non-Wage Reccurent:	13,796	3,425	25 %		2,000
GoU Dev:	168,771	13,638	8 %		8,960
Donor Dev:	0	0	0 %		0
Grand Total:	373,391	112,473	30.1 %		60,956

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 FAL learners trained in the 21 LLGs	()		(300)FAL learners trained in the 21 LLGs	()
Non Standard Outputs:	100 FAL classes facilitated 4 Quarterly review meetings on FAL conducted 4 Quarterly support supervision visits conducted to FAL classes	64 classes facilitated by 64 instructors (28males&36 females) Learners 1463(597m&866f)		100 FAL classes facilitated 1Quarterly review meetings on FAL conducted 1 Quarterly support supervision visits conducted to FAL classes	64 classes facilitated by 64 instructors (28males&36 females) Learners 1463(597m&866f)
227001 Travel inland	8,445	4,222	50 %		2,111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,445	4,222	50 %		2,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,445	4,222	50 %		2,111
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming activities facilitated for the district and LLGs	Monitoring on gender mainstreaming done in 4 Subcounties Awareness training for district women council		Gender mainstreaming activities facilitated for the district and LLGs	Monitoring on gender mainstreaming done in 4 Subcounties Awareness training for district women council
227001 Travel inland	5,139	2,570	50 %		1,294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,139	2,570	50 %		1,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,139	2,570	50 %		1,294
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(100) 100 Children cases juveniles and settles.	(49) 49 OVC provided legal and child protection services by PSWO		(25) Children cases juveniles and settles.	(24)24 OVC provided child protection services

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Non Standard Outputs:	Livelihood programs delivered under YLP Child care services conducted	Recovered 24,318,800= under YLP		Recovered 24,318,800= under YLP 663 OVC served by CSOs(384 males & 329 females)
227001 Travel inland	29,614	2,638	9 %	1,319
282101 Donations	255,278	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	284,892	2,638	1 %	1,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	284,892	2,638	1 %	1,319
Reasons for over/under performance: Funds for projects not yet received				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth council meetings conducted and minutes with resolutions files	(1) 1 Executive meeting held at district level	(1) Youth council meetings conducted and minutes with resolutions files	(1) 1 Executive meeting held at district level
Non Standard Outputs:	Youth council activities coordinated (Youth council meetings, participating in youth day celebrations	National youth day attended 1 Executive meeting held	Youth council activities coordinated (Youth council meetings, participating in youth day celebrations	1 Executive meeting held
227001 Travel inland	7,862	3,431	44 %	1,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,862	3,431	44 %	1,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,862	3,431	44 %	1,716
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 Disability aiding equipment procured and distributed to 2 beneficiaries	()	(0)na	()

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Non Standard Outputs:		Social protection services to PWDs and elderly conducted 4 quarterly meetings held Funds to Disability groups disbursed celebration of day of older persons Day of the disabled persons	National Older persons Day celebrations attended in Kumi 4 groups accessed to special grant for PWD(17males&23 females) District Council and Subcounty leadership sensitised on SAGE implementation Older Persons council meeting held National Disability Day celebrations attended in Iganga	4 groups accessed to special grant for PWD(17males&23 females) National Disability Day celebrations attended in Iganga District Council and Subcounty leadership sensitised on SAGE implementation Older Persons council meeting held	
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	6,418	2,709	42 %	1,357
282101	Donations	12,000	6,000	50 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,418	8,959	46 %	7,607
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,418	8,959	46 %	7,607
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Indigenous positive cultural practices preserved and promoted		Indigenous positive cultural practices preserved and promoted	Nil
221011	Printing, Stationery, Photocopying and Binding	666	160	24 %	160
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,666	410	25 %	410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,666	410	25 %	410
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Occupational hygiene and safety in work places promoted Labour celebrations conducted	2 labour complaint handled	Occupational hygiene and safety in work places promoted Labour celebrations conducted	1 labour complaint handled

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 4 Women councils meetings held	(2) 2 meetings held	(1) Women councils meetings held	(1) 1 meeting held
Non Standard Outputs:	Women council activities coordinated 4 Quarterly women council meetings held	2	Women council activities coordinated 1 Quarterly women council meetings held	1

227001 Travel inland	4,750	2,375	50 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,750	2,375	50 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,750	2,375	50 %	1,188

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Support social rehabilitation interventions facilitated	Support social rehabilitation interventions facilitated
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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	4 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus	2 Quarterly staff salaries paid 2 quarterly staff meeting held	1 Community livelihood projects supported Two in Buteza, and Two in Zesui sub counties Youth groups supported to initiate business enterprises for livelihood improvment Facilitation coordination and monitoring of YLP gropus	Quarterly staff salaries paid quarterly staff meeting held
211101 General Staff Salaries	179,883	89,939	50 %	46,239
221011 Printing, Stationery, Photocopying and Binding	2,084	1,041	50 %	520
221012 Small Office Equipment	555	278	50 %	139
227001 Travel inland	4,501	2,240	50 %	1,260
282101 Donations	10,000	0	0 %	0
Wage Rect:	179,883	89,939	50 %	46,239
Non Wage Rect:	7,140	3,559	50 %	1,919
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,023	93,497	47 %	48,158
Reasons for over/under performance: Payment to beneficiary groups not yet completed				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Community development workers facilitated for routine social work	27 LLG community workers facilitated and mentored	Community development workers facilitated for routine social work	27 LLG community workers facilitated and mentored
263367 Sector Conditional Grant (Non-Wage)	2,750	1,375	50 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	1,375	50 %	688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,750	1,375	50 %	688
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	179,883	89,939	50 %	46,239
Non-Wage Reccurent:	346,061	31,538	9 %	19,251
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	535,944	121,477	22.7 %	65,490

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit staff salaries processed and paid for the 12 months (July 2019 to June 2020) Quarterly fuel for the district Planner provided 1200,000 per month Welfare for planning unit staff facilitated (450,000 per month) Planning Unit computers serviced and in good working condition Assorted stationery procured for production of reports and minutes quarterly Batches (700,000 each quarter)	Planning unit staff salaries were processed and paid for 6 months of July, Aug, Sept, October, Nov and Dec 2019. Routine monitoring of projects was conducted. Welfare for staff and visitors were facilitated 3 Computers, 2 printers serviced and maintained Stationery for reports production was provided		Planning unit staff salaries processed and paid for the 3 months (Oct -Dec 2019) Quarterly fuel for the district Planner provided 1200,000 per month	Planning unit staff salaries were processed and paid for 3 months of October, Nov and Dec 2019. Routine monitoring of projects was conducted. Welfare for staff and visitors were facilitated 3 Computers, 2 printers serviced and maintained Stationery for reports production was provided
211101 General Staff Salaries	72,243	36,026	50 %		18,436
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		600
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %		700
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		600
Wage Rect:	72,243	36,026	50 %		18,436
Non Wage Rect:	11,800	4,100	35 %		2,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,043	40,126	48 %		20,786
Reasons for over/under performance:	na				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(4) 4 Qualified are in the Department (D.planner, statistician, Population officer, and stenographer secretary	(4) The four qualified staff in Planing unit include; District Planner, Statistician, Population officer and stenographer-secretary	(4)Qualified are in the Department (D.planner, statistician, Population officer, and stenographer secretary	(4)The four qualified staff in Planing unit include; District Planner, Statistician, Population officer and stenographer-secretary
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes	(6) 6 Sets of DPTC minutes were compiled	(3)Sets of DTPC minutes	(3)3 Sets of DPTC minutes were compiled
Non Standard Outputs:	12 DTPC Meeting held and minutes compiled and filed with action points One Budget conference held to solicit for priorities for FY2020/21 Draft Budget for FY2020/21 prepared and reproduction of 80 copies for stakeholders facilitated for Laying before council. Final Budget budget compiled with input from the standing committee for approval by the District council Four (4) Consultation trips conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting)	One district based budget conference was held and priorities for 5 year plan and annual priorities for 2020/21 were documented.	3 DTPC Meeting held and minutes compiled and filed with action points One Budget conference held to solicit for priorities for FY2020/21 BFP for FY2020/21 prepared to the MoFPED One (1) Consultation trip conducted to MoFPED on preparation of Budget documents on PBS (Budget preparation and reporting)	One district based budget conference was held and priorities for 5 year plan and annual priorities for 2020/21 were documented.
221002 Workshops and Seminars	16,400	3,624	22 %	2,112
221011 Printing, Stationery, Photocopying and Binding	10,000	3,500	35 %	1,000
227001 Travel inland	3,620	905	25 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,020	8,029	27 %	4,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,020	8,029	27 %	4,017
Reasons for over/under performance:	na			
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:		District strategic plan for statistics disseminated to Key stakeholders Data collected for update of the statistical abstract on socioeconomic indicators. District Annual statistical abstract update and disseminated compiled	2 Quarterly data collection for Education sector collected for update of the statistical abstract	Data collected for update of the statistical abstract on socioeconomic indicators. District Annual statistical abstract update and disseminated compiled	1 Quarterly data collection for Education sector 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
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		na			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected for update of the district statistical Abstract. Compilation of data on departmental performance on indicators set in the strategic plan for statistics	Demographic data collection for was facilitated for update of statistical abstract.	Demographic data collected for update of the district statistical Abstract. Compilation of data on departmental performance on indicators set in the strategic plan for statistics	Demographic data collection for was facilitated for update of 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
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		na			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority.	Orientations are underway for all stakeholders for the preparation of 5 year Plan for 2020-2025.	One Planning Retreat for development of DDPIII conducted and draft DDPIII compiled and submitted to National Planning Authority.	Orientations are underway for all stakeholders for the preparation of 5 year Plan for 2020-2025.
		Data collection for target setting on performance indicators in DDPIII to inform the district result framework for 2020-2025 medium term		Four quarterly mentoring reports on planning and budgeting for LLGs compiled and discussed.	
221002	Workshops and Seminars	10,000	6,667	67 %	4,001
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	10,000	6,667	67 %	4,001
	External Financing:	0	0	0 %	0
	Total:	16,000	8,167	51 %	5,501
Reasons for over/under performance:		na			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Internet subscription paid to Uganda Telecom (UTL) for 12months.	Internet for online preparation of budget documents and reports was facilitated	Internet subscription paid to Uganda Telecom (UTL) for 3 months.	Internet for online preparation of budget documents and reports was facilitated.
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
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		Internet services from UTL not working in Sironko due to weak signal strenthen, we are currently getting internet from telecom companies mainly MTN and UTL (Buying MBs daily).			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Four (4) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. Four (4) Multi-sectoral monitoring reports compiled. Launching of New projects and commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community	Quarterly monitoring of government projects and services was conducted. Project status was compiled. Multi sectoral monitoring of projects was conducted.	One (1) quarterly DDEG monitoring reports, Internal Assessment based on OPM manual conducted and a report compiled. One (1) Multi-sectoral monitoring reports compiled. Commissioning of completed projects by RDC, DISO, LCV, DEC members and CAO with technical staff from Engineering, Planning, and community	Quarterly monitoring of government projects and services was conducted. Project status was compiled.
227001	Travel inland	27,519	7,916	29 %	3,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,519	3,950	25 %	3,950
	Gou Dev:	12,000	3,966	33 %	0
	External Financing:	0	0	0 %	0
	Total:	27,519	7,916	29 %	3,950
Reasons for over/under performance:		na			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Paved district compound, solar for works and admin, Furniture for CAO boardroom, LaptopComputers/ICT equipment	Bid advert for solar rehabilitation for works office, furniture, computers was at bid submission level awaiting evaluation report to guide award of contracts.	Bid advert and evaluation Paved district compound, solar for works and admin, Furniture for CAO boardroom, ICT equipment	Bid advert for solar rehabilitation for works office, furniture, computers was at bid submission level awaiting evaluation report to guide award of contracts.
281504	Monitoring, Supervision & Appraisal of capital works	4,866	3,135	64 %	2,050
312101	Non-Residential Buildings	146,000	13,845	9 %	13,095
312104	Other Structures	35,000	10,000	29 %	10,000
312203	Furniture & Fixtures	28,134	6,639	24 %	6,639
312213	ICT Equipment	28,800	9,395	33 %	9,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	242,800	43,015	18 %	41,180
	External Financing:	0	0	0 %	0
	Total:	242,800	43,015	18 %	41,180

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
<i>Total For Planning : Wage Rect:</i>	72,243	36,026	50 %		18,436
<i>Non-Wage Reccurent:</i>	73,339	22,579	31 %		14,317
<i>GoU Dev:</i>	264,800	53,647	20 %		45,181
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	410,382	112,253	27.4 %		77,934

Vote:552 Sironko District

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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:	Internal Audit staff salaries processed and paid on time for 12 months for both District and Urban councils of Budadiri TC and Sironko TC.			Internal Audit staff salaries processed and paid on time for 3 months for both District and Urban councils of Budadiri TC and Sironko TC.	
	Internal Audit staff facilitated to attend workshops and seminars, Continuous professional development through CPDs			Internal Audit staff facilitated to attend workshops and seminars, Continuous professional development through CPDs One quarterly internal Audit performance reports prepared and submitted to Internal Auditor General. 	
	Four quarterly internal Audit performance reports prepared and submitted to Internal Auditor General.			OWC and other supplies, and works verified	
	OWC supplies verified				
211101 General Staff Salaries	55,813	27,907	50 %		14,052
227001 Travel inland	11,842	5,920	50 %		2,960
Wage Rect:	55,813	27,907	50 %		14,052
Non Wage Rect:	11,842	5,920	50 %		2,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,655	33,827	50 %		17,012
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	()		(1)1 department Audit conducted on quarterly Basis	()

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Date of submitting Quarterly Internal Audit Reports	() 15th, Oct 15th/DEC 15th/April 15th July	()	()	()
Non Standard Outputs:	All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&workshops Internal Audit computers serviced and in good working condition		All rural LLGs, Primary schools, Secondary schools, and health centres Audited. Internal Audit staff facilitated for professional training.&workshops Internal Audit computers serviced and in good working condition	
Non Standard Outputs:	District internal Audit staff salaries paid for 12 months Urban council Audit staff paid salaries for 12 month Two workshops attended by head of internal Audit Two CPD trainings attended for by internal Audit staff Four quarterly Internal Audit reports prepared and submitted to internal Auditor General - Kampala Verification of supplies and works			
221008 Computer supplies and Information Technology (IT)	1,100	550	50 %	275
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	999	498	50 %	249
227001 Travel inland	15,900	7,950	50 %	3,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,999	9,998	50 %	5,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,999	9,998	50 %	5,012
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	55,813	27,907	50 %	14,052
Non-Wage Reccurent:	31,841	15,918	50 %	7,972
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	87,654	43,825	50.0 %	22,025

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Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio Awareness creation on commercial sector services/ initiatives conducted	()		(0)na	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted targeting SACCOs	()		(1)trade sensitization meetings conducted targeting SACCOs	()
No of businesses inspected for compliance to the law	(16) 16 SACCO businesses inspected for compliance	()		(4) SACCO businesses inspected for compliance	()
No of businesses issued with trade licenses	(16) 16 Business Licences Issued to SACCOs	()		(4) Business Licences Issued to SACCOs	()
Non Standard Outputs:	Traders Mobilized and trained in Business skills and Records management			Traders Mobilized and trained in Business skills and Records management	
	Salary for commercial department staff paid for the 12months			60 Farmer group Leaders and business communities trained in Sub- counties	
	60 Farmer group Leaders and business communities trained in Sub- counties				
211101 General Staff Salaries	26,567	13,250	50 %		6,625
221002 Workshops and Seminars	2,800	495	18 %		0
Wage Rect:	26,567	13,250	50 %		6,625
Non Wage Rect:	2,800	495	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,367	13,745	47 %		6,625
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness Radio talkshows attended	()		(1)Awareness Radio talk show attended	()

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No of businesses assisted in business registration process	(20) 20 Business registered for prospective groups	()	(4) Business registered for prospective groups	()
No. of enterprises linked to UNBS for product quality and standards	(4) 4 business enterprises linked to UNBS	()	(1) Business enterprise linked to UNBS	()
Non Standard Outputs:	5 Enterprises Identified for Registration Identified groups trained in Enterprise management and operations 5 Enterprises Registered in Kampala		Identified groups trained in Enterprise management and operations	
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to Markets internationally	()	(1) Producer group linked to Markets internationally	()
No. of market information reports disseminated	(4) 4 quarterly Market information disseminated	()	(1) quarterly Market information disseminated	()
Non Standard Outputs:	2 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters		1 Sensitization meetings of stakeholders and committee members of the Groups to be connected to Markets held at District headquarters	
221002 Workshops and Seminars	1,000	354	35 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	354	35 %	177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	354	35 %	177
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	()	(10) cooperative groups supervised	()

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No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	()	(2) cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(5) 10 cooperative groups assisted to register	()	(2) cooperative groups assisted to register	()
Non Standard Outputs:	5 Cooperative groups trained in Bulking and value addition at sub - counties		1 Cooperative groups trained in Bulking and value addition at sub - counties	
	Cooperatives mobilized, Formed, Revived and strengthened at sub-counties		Cooperatives mobilized, Formed, Revived and strengthened at sub-counties	
	5 Farmer groups registered		5 Farmer groups registered	
	2 Sensitization radio talk shows held in Mbale		1 Sensitization radio talk shows held in Mbale	
	10 Farmer groups identified in Sub - counties		5 Farmer groups identified in Sub - counties	
	1 Staff review meeting held at the district headquarters		1 Staff review meeting held at the district headquarters	
	2 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing and Produce Standards held at district		1 Workshops and Seminars for Higher Level Farmer Organizations on Bulk Marketing and Produce Standards held at district	
221002 Workshops and Seminars	1,536	384	25 %	384
221011 Printing, Stationery, Photocopying and Binding	486	85	17 %	85
227001 Travel inland	2,178	770	35 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,239	30 %	854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,239	30 %	854
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) 2 Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	()	(2) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	()

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 Hospitality facilities identified and published for tourists	()		(4) Hospitality facilities identified and published for tourists	()
No. and name of new tourism sites identified	(6) 4 Tourism sites identified	()		(1) Tourism sites identified for development	()
Non Standard Outputs:	4 Tourism sites identified and Assessed			1 Tourism sites identified and Assessed	
	Cultural practices assessed			Cultural practices assessed	
227001 Travel inland	1,700	425	25 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	425	25 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,700	425	25 %		425
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:		4 Planning and review meetings held at the district headquarters Monitoring and Evaluation conducted in all sub - counties 4 Workshops and Seminars Attended 4 Consultative Meetings with the center on policy issues Stationery availed for office work Printed Literature procured for the department (Statutory Laws, Literature of the Cooperatives, Cooperative Society Act, Guidelines for the Cooperative Management, Cooperative Society Regulation 1992 and Bye Laws for the Department) Holding planning review meetings Technical and political monitoring of cooperatives Attending workshops Procurement of assorted stationery Procuring printed literature for the department			
221002	Workshops and Seminars	1,000	31	3 %	31
221011	Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
227001	Travel inland	3,565	1,763	49 %	891
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,065	3,044	43 %	1,547
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,065	3,044	43 %	1,547
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :		26,567	13,250	50 %	6,625
Wage Rect:					
Non-Wage Recurrent:		18,765	8,057	43 %	3,503
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		45,332	21,307	47.0 %	10,128

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Zesui				170,159	33,938
Sector : Works and Transport				421	0
<i>Programme : District, Urban and Community Access Roads</i>				421	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				421	0
Item : 242003 Other					
Bulujewa Bugobbiro road 1km	Bulujewa Zesui s/c	Other Transfers from Central Government		421	0
Sector : Education				169,738	33,938
<i>Programme : Pre-Primary and Primary Education</i>				126,838	19,638
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				58,914	19,638
Item : 263101 LG Conditional grants (Current)					
NAZALAZALA P.S	Nabweya Zesui	Sector Conditional Grant (Non-Wage)		5,010	1,670
Item : 263104 Transfers to other govt. units (Current)					
BUMUMULO P.S.	Bumumulo Zesui	Sector Conditional Grant (Non-Wage)		9,018	3,006
Bumuniasi Primary School	Bulujewa Zesui	Sector Conditional Grant (Non-Wage)		5,742	1,914
KYESHA P.S.	Nabweya Zesui	Sector Conditional Grant (Non-Wage)		6,342	2,114
NABODI P.S	Bukibooli Zesui	Sector Conditional Grant (Non-Wage)		5,034	1,678
ZESUI P.S	Shimuma Zesui	Sector Conditional Grant (Non-Wage)		6,654	2,218
BUGIMAGU P.S	Shimuma Zesui sc	Sector Conditional Grant (Non-Wage)		6,186	2,062
BUGOBBIRO P.S.	Bulujewa Zesui sc	Sector Conditional Grant (Non-Wage)		8,922	2,974
Item : 263106 Other Current grants					
NABWEYA P.S	Nabweya Zesui	Sector Conditional Grant (Non-Wage)		6,006	2,002
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				37,624	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Bumumulo completion of 2 classroom at Nabodi p/s	Sector Development Grant	37,624	0
Output : Provision of furniture to primary schools			30,300	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumumulo NABODI AND BUBIKOTE P/S	Sector Development Grant	30,300	0
Programme : Secondary Education			42,900	14,300
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,900	14,300
Item : 263104 Transfers to other govt. units (Current)				
BUGOBBIRO SS	Bulujewa Zesui sc	Sector Conditional Grant (Non-Wage)	42,900	14,300
LCIII : Buteza			979,386	25,584
Sector : Works and Transport			46,653	0
Programme : District, Urban and Community Access Roads			46,653	0
Lower Local Services				
Output : District Roads Maintainence (URF)			10,653	0
Item : 242003 Other				
Busirima- Bumateba 2km	Bumirisa Bumateba Buteza	Other Transfers from Central Government	842	0
Busirima - Bizaza road 3km	Bukahengere Buteza	Other Transfers from Central Government	1,263	0
Namanji- Bumukone road 6km	Bumukone Buteza s/c- Bumukone	Other Transfers from Central Government	2,526	0
Bunazami - Bugalabi road 1.5km	Bugwimbi Buteza sc	Other Transfers from Central Government	632	0
Namawa Bunamoli - kyesha 5.6km	Bumukone Buteza sc	Other Transfers from Central Government	2,358	0
Magga - Dallo road	Bukahengere Magga dallo - Buteza	Other Transfers from Central Government	2,400	0
Buteza- Namatala road 1.5km	Bumukone Namatala - Buteza s/c	Other Transfers from Central Government	632	0
Output : District and Community Access Roads Maintenance			36,000	0
Item : 263106 Other Current grants				

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Magga - Dallo 4KM	Bukahengere Buteza sc	Other Transfers from Central Government	36,000	0
Sector : Education			896,615	19,954
Programme : Pre-Primary and Primary Education			77,970	19,954
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,970	19,954
Item : 263104 Transfers to other govt. units (Current)				
Bukahengere P.S.	Bukahengere Buteza	Sector Conditional Grant (Non-Wage)	8,586	2,826
BUMIRISA P.S.	Bumirisa Buteza	Sector Conditional Grant (Non-Wage)	10,050	3,350
BUMUKONE P.S.	Bumukone Buteza	Sector Conditional Grant (Non-Wage)	8,850	2,950
BUTEZA P.S.	Bugwimbi Buteza	Sector Conditional Grant (Non-Wage)	7,674	2,558
BUBBOLA P.S.	Bumukone Buteza sc	Sector Conditional Grant (Non-Wage)	6,246	2,082
Item : 263106 Other Current grants				
BUWANGOLO P.S	Bumirisa Buteza	Sector Conditional Grant (Non-Wage)	6,330	2,110
NAMADOGODA P. S.	Bumukone Buteza	Sector Conditional Grant (Non-Wage)	12,234	4,078
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumirisa Buwangolo p/s 5 stance pit latrine	Sector Development Grant	18,000	0
Programme : Secondary Education			818,645	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			818,645	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumirisa Buteza seed sec school	Sector Development Grant	818,645	0
Sector : Health			11,260	5,630
Programme : Primary Healthcare			11,260	5,630
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,260	5,630
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Sironko Health Centre	Bugwimbi	Sector Conditional Grant (Non-Wage)	11,260	5,630
Sector : Water and Environment			24,859	0
Programme : Rural Water Supply and Sanitation			24,859	0
Capital Purchases				
Output : Spring protection			5,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bukahengere Kifuti spring and kibuyilo spring in Bumukone	District Discretionary Development Equalization Grant	5,600	0
Output : Construction of piped water supply system			19,259	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bukahengere Bukahengere GFS	District Discretionary Development Equalization Grant	19,259	0
LCIII : Bukiise			876,401	69,234
Sector : Works and Transport			520,367	0
Programme : District, Urban and Community Access Roads			520,367	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			520,367	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Nalugugu NUSAF3 watersheds	Other Transfers from Central Government	515,367	0
Roads and Bridges - Labourers Wages-1566	Nalugugu NUSAF3 watersheds	Other Transfers from Central Government	5,000	0
Sector : Education			212,637	67,421
Programme : Pre-Primary and Primary Education			77,700	22,442
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,700	22,442
Item : 263104 Transfers to other govt. units (Current)				
BUKIISE P.S.	Bukiise Bukiise	Sector Conditional Grant (Non-Wage)	5,730	1,910
KIKOBERO P.S.	Kikobero Bukiise	Sector Conditional Grant (Non-Wage)	10,158	3,386
NALUGUGU P.S.	Nalugugu Bukiise	Sector Conditional Grant (Non-Wage)	9,810	3,270
SIMU-PONDO P.S.	Simu pondo Bukiise	Sector Conditional Grant (Non-Wage)	12,858	4,286

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SIRONKO P.S.	Busiu Bukiise	Sector Conditional Grant (Non-Wage)	9,678	3,226
BUKIRINDYA P.S.	Bukilindya Bukiise sc	Sector Conditional Grant (Non-Wage)	5,694	1,898
Item : 263106 Other Current grants				
KISIKISI P.S.	Bukilindya Bukiise	Sector Conditional Grant (Non-Wage)	10,374	0
SALALIRA P.S.	Bukiise Bukiise	Sector Conditional Grant (Non-Wage)	13,398	4,466
Programme : Secondary Education			134,937	44,979
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,937	44,979
Item : 263104 Transfers to other govt. units (Current)				
BUHUGU SS	Bukiise Bukiise sc	Sector Conditional Grant (Non-Wage)	134,937	44,979
Sector : Health			3,626	1,813
Programme : Primary Healthcare			3,626	1,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,626	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugusege Health Centre	Simu pondo	Sector Conditional Grant (Non-Wage)	3,626	1,813
Sector : Water and Environment			139,771	0
Programme : Rural Water Supply and Sanitation			48,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nalugugu Nalugugu and Bukiende	Sector Development Grant	48,000	0
Programme : Natural Resources Management			91,771	0
Capital Purchases				
Output : Administrative Capital			91,771	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nalugugu Nusaf3 watershed	Other Transfers from Central Government	91,771	0
LCIII : Sironko Town Council			1,752,383	156,924
Sector : Agriculture			505,998	0
Programme : District Production Services			505,998	0

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Capital Purchases				
Output : Administrative Capital			505,998	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Southern Ward NUSAF3 watersheds	Other Transfers from Central Government	447,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Southern Ward VODP project sites	Other Transfers from Central Government	36,000	0
Item : 312211 Office Equipment				
Procurement of office equipment	Southern Ward Production office	Sector Development Grant	22,998	0
Sector : Works and Transport			233,872	0
Programme : District, Urban and Community Access Roads			233,872	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			105,223	0
Item : 263104 Transfers to other govt. units (Current)				
19 LLGs	Southern Ward 19 LLGs	Other Transfers from Central Government	105,223	0
Output : Urban unpaved roads Maintenance (LLS)			122,795	0
Item : 263104 Transfers to other govt. units (Current)				
Sironko TC	Central Ward Sironko TC	Other Transfers from Central Government	122,795	0
Output : District Roads Maintenance (URF)			5,854	0
Item : 242003 Other				
Routine road maintenance by road Gangs	Southern Ward Sironko	Other Transfers from Central Government	5,854	0
Sector : Education			522,964	140,220
Programme : Pre-Primary and Primary Education			119,989	14,526
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,200	14,526
Item : 263104 Transfers to other govt. units (Current)				
other schools	Southern Ward Sironko	Sector Conditional Grant (Non-Wage)	44,622	0
KIBIRA P.S.	Kibira Sironko tc	Sector Conditional Grant (Non-Wage)	9,954	3,318
SALIKWA P.S.	Central Ward Sironko tc	Sector Conditional Grant (Non-Wage)	21,690	7,230
SIRONKO TOWNSHIP	Industrial ward Sironko TC	Sector Conditional Grant (Non-Wage)	11,934	3,978

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Capital Purchases				
Output : Latrine construction and rehabilitation			31,789	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward retentions for previous works	Sector Development Grant	11,789	0
Building Construction - Latrines-237	Industrial ward Sironko Township 5 stance Latime	Sector Development Grant	20,000	0
Programme : Secondary Education			352,467	117,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,467	117,489
Item : 263104 Transfers to other govt. units (Current)				
SIRONKO PROG SS	Central Ward SIRONK O	Sector Conditional Grant (Non-Wage)	31,725	10,575
SIRONKO PARENTS s	Industrial ward Sironko T	Sector Conditional Grant (Non-Wage)	25,380	8,460
SIRONKO HIGH SCHOOL	Industrial ward Sironko TC	Sector Conditional Grant (Non-Wage)	276,045	92,015
SIRONKO STANDARD SS	Industrial ward SIRONKO TC2	Sector Conditional Grant (Non-Wage)	19,317	6,439
Programme : Education & Sports Management and Inspection			50,508	8,205
Capital Purchases				
Output : Administrative Capital			50,508	8,205
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Southern Ward PLE centers	Other Transfers from Central Government	18,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Southern Ward Education office	Sector Development - Grant	32,508	8,205
Sector : Health			7,899	3,950
Programme : Primary Healthcare			7,899	3,950
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,899	3,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumumulo Health Centre	Southern Ward	Sector Conditional Grant (Non-Wage)	7,899	3,950
Sector : Water and Environment			100,330	0
Programme : Rural Water Supply and Sanitation			48,330	0
Capital Purchases				

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Output : Administrative Capital			36,425	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Southern Ward Selected sub county for HYSAN	Transitional Development Grant	19,802	0
Environmental Impact Assessment - Field Expenses-498	Southern Ward Water office	Sector Development Grant	16,623	0
Output : Spring protection			11,905	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Southern Ward retention for previous works	Sector Development Grant	2,505	0
Construction Services - Maintenance and Repair-400	Southern Ward Retentions for previous works	Sector Development Grant	7,200	0
Construction Services - Workshops-419	Southern Ward supervision of springs	Sector Development Grant	2,200	0
Programme : Natural Resources Management			52,000	0
Capital Purchases				
Output : Administrative Capital			52,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Southern Ward Hqtr	Other Transfers from Central Government	52,000	0
Sector : Social Development			2,750	688
Programme : Community Mobilisation and Empowerment			2,750	688
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,750	688
Item : 263367 Sector Conditional Grant (Non-Wage)				
All LLGs	Southern Ward LLGs	Sector Conditional Grant (Non-Wage)	2,750	688
Sector : Public Sector Management			378,571	12,067
Programme : District and Urban Administration			211,771	12,067
Capital Purchases				
Output : Administrative Capital			211,771	12,067
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward NUSAF3 coordination office	Other Transfers from Central Government	211,771	12,067
Programme : Local Government Planning Services			166,800	0
Capital Purchases				

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Output : Administrative Capital			166,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Southern Ward Appraisal all DDEG Projects HLG and LLGs	District Discretionary Development Equalization Grant	4,866	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Paving for district compound	District Discretionary Development Equalization Grant	60,000	0
Building Construction - General Construction Works-227	Southern Ward Shelves for district store	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward Solar repairs Works office	District Discretionary Development Equalization Grant	25,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Southern Ward Cao boardroom and DSC	District Discretionary Development Equalization Grant	28,134	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Southern Ward Hqtrs -DPU	District Discretionary Development Equalization Grant	28,800	0
LCIII : Budadiri Town Council			241,679	33,109
Sector : Works and Transport			105,533	0
Programme : District, Urban and Community Access Roads			105,533	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			103,765	0
Item : 263104 Transfers to other govt. units (Current)				
Budadiri TC	Nakiwondwe Budadiri TC	Other Transfers from Central Government	103,765	0
Output : District Roads Maintenance (URF)			1,768	0
Item : 242003 Other				
Nakiwondwe makutana	Nakiwondwe Budadiri t	Other Transfers from Central Government	1,768	0
Sector : Education			88,419	29,473

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Programme : Pre-Primary and Primary Education			32,682	10,894
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,682	10,894
Item : 263104 Transfers to other govt. units (Current)				
BUDADIRI GIRLS P.S	Kalawa Budadidri TC	Sector Conditional Grant (Non-Wage)	10,854	3,618
BUDADIRI BOYS P.S.	Bunyode Budadiri TC	Sector Conditional Grant (Non-Wage)	12,990	4,330
Item : 263106 Other Current grants				
KALAWA P.S.	Kalawa Budadiri TC	Sector Conditional Grant (Non-Wage)	8,838	2,946
Programme : Secondary Education			55,737	18,579
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,737	18,579
Item : 263104 Transfers to other govt. units (Current)				
BUDADIRI GIRLS SS	Kalawa Budadiri TC	Sector Conditional Grant (Non-Wage)	55,737	18,579
Sector : Health			37,727	3,636
Programme : Primary Healthcare			37,727	3,636
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,252	3,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundege Health Centre	Nakiwondwe	Sector Conditional Grant (Non-Wage)	7,252	3,636
Capital Purchases				
Output : Administrative Capital			10,475	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Private Wing- 649	Nakiwondwe Budadiri HCIV	District Discretionary Development Equalization Grant	10,475	0
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nakiwondwe Budadiri HCIV	Sector Development Grant	20,000	0
Sector : Public Sector Management			10,000	0
Programme : Local Government Planning Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0

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Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Nakiwondwe Budadiri TC solar outstanding obligation	District Discretionary Development Equalization Grant	10,000	0
LCIII : Bukhulo			222,776	32,094
Sector : Works and Transport			3,621	0
Programme : District, Urban and Community Access Roads			3,621	0
Lower Local Services				
Output : District Roads Maintenance (URF)			3,621	0
Item : 242003 Other				
Bukhulo Nalukhuba road 7km	Kirombe Bukhulo sc	Other Transfers from Central Government	2,947	0
Nampanga - Bukedea boarder road	Mafudu Nmapanga-Bukedea road	Other Transfers from Central Government	674	0
Sector : Education			114,282	32,094
Programme : Pre-Primary and Primary Education			82,980	21,660
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,980	21,660
Item : 263104 Transfers to other govt. units (Current)				
Bukhulo Primary School	Bukhulo Bukhulo	Sector Conditional Grant (Non-Wage)	11,178	3,726
MAFUDU P.S.	Mafudu Bukhulo	Sector Conditional Grant (Non-Wage)	8,394	2,798
MPOGO P.S.	Mpogo Bukhulo	Sector Conditional Grant (Non-Wage)	13,446	4,482
SOOLA P.S.	Soola Bukhulo	Sector Conditional Grant (Non-Wage)	12,354	4,118
ST. JUDE NALUKHUBA P.S	Kirombe Bukhulo	Sector Conditional Grant (Non-Wage)	6,642	2,214
Item : 263106 Other Current grants				
MAHEMPE P.S.	Soola Bukhulo	Sector Conditional Grant (Non-Wage)	12,966	4,322
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirombe St. Jude Nalukhuba 5 stance	Sector Development Grant	18,000	0
Programme : Secondary Education			31,302	10,434
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			31,302	10,434
Item : 263104 Transfers to other govt. units (Current)				
HIGHWAYS SS	Soola Bukhulo sc	Sector Conditional Grant (Non-Wage)	15,510	5,170
ST PAUL SS NAMPANGA	Mafudu Bukhulo sc	Sector Conditional Grant (Non-Wage)	15,792	5,264
Sector : Water and Environment			104,873	0
Programme : Rural Water Supply and Sanitation			104,873	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			104,873	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mafudu Mafudu and Kapkwai	Sector Development Grant	48,000	0
Construction Services - Maintenance and Repair-400	Bukhulo Repairs of boreholes	Sector Development Grant	56,873	0
LCIII : Bumalimba			346,545	86,827
Sector : Agriculture			152,177	8,900
Programme : Agricultural Extension Services			40,178	0
Lower Local Services				
Output : LLG Extension Services (LLS)			40,178	0
Item : 263370 Sector Development Grant				
Establishment of Demo sites at Sub county level	Mutufu Sub county and parish level	Sector Development Grant	40,178	0
Programme : District Production Services			112,000	8,900
Capital Purchases				
Output : Administrative Capital			112,000	8,900
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Mutufu Mutufu farm and selected HHs	Sector Development - Grant	63,000	8,900
Item : 312104 Other Structures				
Construction Services - Projects-407	Mutufu Queen Demos	Sector Development Grant	49,000	0
Sector : Works and Transport			2,189	0
Programme : District, Urban and Community Access Roads			2,189	0
Lower Local Services				
Output : District Roads Maintenance (URF)			2,189	0

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Item : 242003 Other				
Nangooli Butandiga Road 5.2km	Bumalimba Butandiga s/c and Bumalimba sc	Other Transfers from Central Government	2,189	0
Sector : Education			24,532	6,944
Programme : Pre-Primary and Primary Education			24,532	6,944
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,832	6,944
Item : 263104 Transfers to other govt. units (Current)				
MUTUFU P.S.	Mutufu Bumalimba	Sector Conditional Grant (Non-Wage)	10,878	3,626
BUMULISYA P.S.	Bumulisya Bumulisha	Sector Conditional Grant (Non-Wage)	9,954	3,318
Capital Purchases				
Output : Latrine construction and rehabilitation			3,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mutufu Buhugu P/s	Sector Development Grant	3,700	0
Sector : Health			167,647	70,983
Programme : Primary Healthcare			167,647	70,983
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,497	23,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buboolo Health Centre	Mutufu	Sector Conditional Grant (Non-Wage)	3,552	1,776
Buwalasi Health Centre	Bumulisya	Sector Conditional Grant (Non-Wage)	11,260	5,630
Buwasu Health Centre	Musense	Sector Conditional Grant (Non-Wage)	31,686	15,843
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			121,149	47,735
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mutufu Mutufu HCII	Sector Development - Grant	121,149	47,735
LCIII : Buwalasi			159,724	46,280
Sector : Works and Transport			8,648	0
Programme : District, Urban and Community Access Roads			8,648	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,648	0

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Item : 242003 Other				
Nagudi Bugusege 4km	Nagudi 4km	Other Transfers from Central Government	1,684	0
Bumasaga- Bukiyiti road 7km	Busamaga Buwalasi - Bunyafwa s/cs	Other Transfers from Central Government	2,755	0
Bumudu Namanyonyi 3.2km	Bumudu Buwalasi s/c	Other Transfers from Central Government	1,347	0
Buwalasi C/ Buwalasi TTC	Nagudi Buwalasi s/c	Other Transfers from Central Government	1,852	0
Buwalasi GCS Bumuwonti road 2.4km	Busamaga Buwalasi s/c	Other Transfers from Central Government	1,010	0
Sector : Education			139,551	40,517
Programme : Pre-Primary and Primary Education			94,212	25,404
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,212	25,404
Item : 263101 LG Conditional grants (Current)				
NANDAGO P.S.	Bunabuka Buwalasi	Sector Conditional Grant (Non-Wage)	11,094	3,698
Item : 263104 Transfers to other govt. units (Current)				
BUMUDU P.S.	Bumudu Buwala si	Sector Conditional Grant (Non-Wage)	7,278	2,426
BUMONGOTI P.S.	Bunabuka Buwalasi	Sector Conditional Grant (Non-Wage)	6,690	2,230
BUSAMAGA P.S.	Busamaga Buwalasi	Sector Conditional Grant (Non-Wage)	7,914	2,638
KIRONGO P.S.	Bugusege Buwalasi	Sector Conditional Grant (Non-Wage)	9,246	3,082
PATTO P.S.	Nagudi Buwalasi	Sector Conditional Grant (Non-Wage)	10,146	3,382
Item : 263106 Other Current grants				
MUSUNGA P.S.	Bugusege Buwalasi	Sector Conditional Grant (Non-Wage)	11,190	3,730
NAMBULU P.S.	Bunabuka Buwalasi	Sector Conditional Grant (Non-Wage)	12,654	4,218
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busamaga Kirongo p/s 5 stance	Sector Development Grant	18,000	0
Programme : Secondary Education			45,339	15,113

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,339	15,113
Item : 263104 Transfers to other govt. units (Current)				
BUSAMAGA SS	Busamaga Buwalasi sc	Sector Conditional Grant (Non-Wage)	11,844	3,948
NAMBULU SSS	Bubbeza Buwalasi sc	Sector Conditional Grant (Non-Wage)	33,495	11,165
Sector : Health			11,525	5,763
Programme : Primary Healthcare			11,525	5,763
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,525	5,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulujewa Health Centre	Nagudi	Sector Conditional Grant (Non-Wage)	7,899	3,950
Mutufu Health Centre	Bunabuka	Sector Conditional Grant (Non-Wage)	3,626	1,813
LCIII : Bukiyi			94,488	16,284
Sector : Works and Transport			5,474	0
Programme : District, Urban and Community Access Roads			5,474	0
Lower Local Services				
Output : District Roads Maintainence (URF)			5,474	0
Item : 242003 Other				
Bunabuk - Bukiyi road 3.5km	Bukiyi Bukiyi s/c	Other Transfers from Central Government	1,474	0
Bukiyi SDA Bumahaga road 1.5km	Dahami Bukiyi sc	Other Transfers from Central Government	632	0
Nampanga Buwalasi road 3km	Nampanga Bukiyi sc	Other Transfers from Central Government	1,263	0
Patto - Kaduwa Road 5km	Bukiyi Bukiyi sc	Other Transfers from Central Government	2,105	0
Sector : Education			69,014	16,284
Programme : Pre-Primary and Primary Education			69,014	16,284
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,852	16,284
Item : 263104 Transfers to other govt. units (Current)				
BUKIGALABO P.S.	Bukigalabo Bukiyi	Sector Conditional Grant (Non-Wage)	6,054	2,018

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BUKIRYA P.S.	Bukiya Bukiya	Sector Conditional Grant (Non-Wage)	5,250	1,750
BUKIYI P.S.	Nabudisiru Bukiya	Sector Conditional Grant (Non-Wage)	7,374	2,458
KISIKISI P.S.	Dahami Bukiya	Sector Conditional Grant (Non-Wage)	10,374	3,458
Item : 263106 Other Current grants				
KIYANJA P.S	Nabudisiru Bukiya	Sector Conditional Grant (Non-Wage)	8,598	2,866
NABENEKWA P.S.	Nampanga Bukiya	Sector Conditional Grant (Non-Wage)	11,202	3,734
Capital Purchases				
Output : Latrine construction and rehabilitation			20,162	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukiya Bukiya p/s	District Discretionary Development Equalization Grant	20,162	0
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Construction of piped water supply system			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nabudisiru Kiyanja GFS	Sector Development Grant	20,000	0
LCIII : Bukyambi			73,813	1,994
Sector : Works and Transport			1,831	0
Programme : District, Urban and Community Access Roads			1,831	0
Lower Local Services				
Output : District Roads Maintenance (URF)			1,831	0
Item : 242003 Other				
Nakiwondwe- Bukyambi road	Bukyambi Bukyambi	Other Transfers from Central Government	1,831	0
Sector : Education			5,982	1,994
Programme : Pre-Primary and Primary Education			5,982	1,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,982	1,994
Item : 263104 Transfers to other govt. units (Current)				
BUKYAMBI P.S.	Bukyambi Bukyambi	Sector Conditional Grant (Non-Wage)	5,982	1,994

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Sector : Public Sector Management			66,000	0
Programme : Local Government Planning Services			66,000	0
Capital Purchases				
Output : Administrative Capital			66,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukyambi Bukyambi Hqtrs	District Discretionary Development Equalization Grant	66,000	0
LCIII : Bumasisfwa			288,361	61,252
Sector : Education			254,059	53,353
Programme : Pre-Primary and Primary Education			148,822	18,274
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,822	18,274
Item : 263104 Transfers to other govt. units (Current)				
BUZELOBI P.S.	Bumasisfwa Bumasisfwa	Sector Conditional Grant (Non-Wage)	11,058	3,686
BULWALA P.S.	Bulwala Bumasisfwa	Sector Conditional Grant (Non-Wage)	8,790	2,930
BUMAGUZE P.S.	Bumaguze Bumasisfwa	Sector Conditional Grant (Non-Wage)	3,762	1,254
BUMASIFWA P.S.	Bumasisfwa Bumasisfwa	Sector Conditional Grant (Non-Wage)	6,714	2,238
BUMASOBO P.S.	Bumasobo Bumasisfwa	Sector Conditional Grant (Non-Wage)	7,722	2,574
BUNAGAMI P.S.	Bunagame Bumasisfwa	Sector Conditional Grant (Non-Wage)	6,426	2,142
ZEBUGUBUSI P.S.	Bunamahande Bumasisfwa	Sector Conditional Grant (Non-Wage)	10,350	3,450
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasobo Buzelobi	District Discretionary Development Equalization Grant	12,000	0
Output : Classroom construction and rehabilitation			82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasobo Gabende p/s	Sector Development Grant	82,000	0
Programme : Secondary Education			105,237	35,079
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			105,237	35,079
Item : 263104 Transfers to other govt. units (Current)				
BUMASIFA SEED SCHOOL	Bulwala Bumasifwa sc	Sector Conditional Grant (Non-Wage)	105,237	35,079
Sector : Health			15,798	7,899
Programme : Primary Healthcare			15,798	7,899
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,798	7,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butandiga Health Centre	Bulwala	Sector Conditional Grant (Non-Wage)	7,899	3,950
Mbaya Health Centre	Bumasifwa	Sector Conditional Grant (Non-Wage)	7,899	3,950
Sector : Water and Environment			18,504	0
Programme : Rural Water Supply and Sanitation			18,504	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,504	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumasifwa Namuselele TC	Sector Development Grant	18,504	0
LCIII : Masaba			69,522	12,812
Sector : Works and Transport			1,305	0
Programme : District, Urban and Community Access Roads			1,305	0
Lower Local Services				
Output : District Roads Maintenance (URF)			1,305	0
Item : 242003 Other				
Koota kiguli road 3.1km	Buboolo Masaba sc	Other Transfers from Central Government	1,305	0
Sector : Education			32,997	10,999
Programme : Pre-Primary and Primary Education			26,370	8,790
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,370	8,790
Item : 263104 Transfers to other govt. units (Current)				
BUMULUWE P.S.	Bumuluwe Masaba	Sector Conditional Grant (Non-Wage)	5,814	1,938
BUFUPA P.S.	Bufupa Masaba sc	Sector Conditional Grant (Non-Wage)	8,838	2,946

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BUKINYALE P.S.	Bukinyale Masaba sc	Sector Conditional Grant (Non-Wage)	11,718	3,906
Programme : Secondary Education			6,627	2,209
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,627	2,209
Item : 263104 Transfers to other govt. units (Current)				
BUBOOLO SS	Bukinyale Masaba s/c	Sector Conditional Grant (Non-Wage)	6,627	2,209
Sector : Health			3,626	1,813
Programme : Primary Healthcare			3,626	1,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,626	1,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyesha Health Centre	Buboolo	Sector Conditional Grant (Non-Wage)	3,626	1,813
Sector : Water and Environment			31,594	0
Programme : Rural Water Supply and Sanitation			31,594	0
Capital Purchases				
Output : Construction of piped water supply system			31,594	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bufupa Mudoko GFS	Sector Development Grant	31,594	0
LCIII : Nalusala			220,105	31,803
Sector : Works and Transport			120,171	0
Programme : District, Urban and Community Access Roads			120,171	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,000	0
Item : 263106 Other Current grants				
Widening Mudenga Cliff	Bumausi Kota- Nabudisiru Road	Other Transfers from Central Government	7,000	0
Output : District Roads Maintainence (URF)			16,178	0
Item : 242003 Other				
Pay of Wakine -Bukumbale	Bukumbale All Road gangs in the distrcit	Other Transfers from Central Government	1,053	0
Kibembe Bunatanyo 3km	Nalusala Naalusala sc	Other Transfers from Central Government	1,263	0

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Bukimali- Bumausi road 4km	Bumausi Nalusala sc	Other Transfers from Central Government	1,684	0
Bukirya Kibembe road 6km	Nabubolo Nalusala sc	Other Transfers from Central Government	2,526	0
Koota Nabudisiru road 5.8km	Nalusala Nalusala sc	Other Transfers from Central Government	2,442	0
Sironko Bugusege road 10km	Bumausi Sironko Bugusege road Nalusala sc	Other Transfers from Central Government	7,210	0
Output : District and Community Access Roads Maintenance			96,993	0
Item : 263106 Other Current grants				
Sironko Bugusege 3km	Nalusala Nalusala sc	Other Transfers from Central Government	36,000	0
Mechainized maintenance 40km	Bukumbale Sironko Bugusege and others roads	Other Transfers from Central Government	60,993	0
Sector : Education			95,409	31,803
Programme : Pre-Primary and Primary Education			45,744	15,248
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,744	15,248
Item : 263104 Transfers to other govt. units (Current)				
BUKUMBALE P.S.	Bukumbale Nalusala	Sector Conditional Grant (Non-Wage)	8,862	2,954
BUMAUSI P.S.	Bumausi Nalusala	Sector Conditional Grant (Non-Wage)	9,918	3,306
BUYAYA P.S.	Buyaya Nalusala	Sector Conditional Grant (Non-Wage)	5,070	1,690
KIBEMBE P.S.	Nalusala Nalusala	Sector Conditional Grant (Non-Wage)	6,978	2,326
Item : 263106 Other Current grants				
BWIKASA P.S.	Nabubolo Nalusala	Sector Conditional Grant (Non-Wage)	6,270	2,090
MANGANGA P.S	Bukumbale Nalusala	Sector Conditional Grant (Non-Wage)	8,646	2,882
Programme : Secondary Education			49,665	16,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,665	16,555
Item : 263104 Transfers to other govt. units (Current)				
NALUSALA SEED SECONDARY SCHOOL	Bumausi Nalusala sc	Sector Conditional Grant (Non-Wage)	49,665	16,555

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Sector : Health			4,525	0
<i>Programme : Primary Healthcare</i>			4,525	0
Capital Purchases				
<i>Output : Administrative Capital</i>			4,525	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buyaya Buyaya HCII	Sector Development Grant	4,525	0
LCIII : Buwasa			203,192	56,585
Sector : Works and Transport			2,863	0
<i>Programme : District, Urban and Community Access Roads</i>			2,863	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			2,863	0
Item : 242003 Other				
Bugusege Lusya 1km	Bugusege Bugusege Lusya Buwasa sc	Other Transfers from Central Government	421	0
Bubulegesi Bunegesa road 5.8km	Bumasaba Buwasa	Other Transfers from Central Government	2,442	0
Sector : Education			157,905	52,635
<i>Programme : Pre-Primary and Primary Education</i>			29,106	9,702
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,106	9,702
Item : 263104 Transfers to other govt. units (Current)				
BUGUNZU P.S.	Bugwagi Buwasa	Sector Conditional Grant (Non-Wage)	11,190	3,730
Bugusege Primary School	Bugusege Buwasa	Sector Conditional Grant (Non-Wage)	7,362	2,454
BUWASA P.S.	Buwasa Buwasa	Sector Conditional Grant (Non-Wage)	10,554	3,518
<i>Programme : Secondary Education</i>			128,799	42,933
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			128,799	42,933
Item : 263104 Transfers to other govt. units (Current)				
BUGUNZU SEED SCHOOL	Bugwagi Buwasa sc	Sector Conditional Grant (Non-Wage)	128,799	42,933
Sector : Health			42,424	3,950
<i>Programme : Primary Healthcare</i>			42,424	3,950
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,899	3,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunagami Health Centre	Bumasaba	Sector Conditional Grant (Non-Wage)	7,899	3,950
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263201 LG Conditional grants (Capital)				
BUWASA HC IV	Buwasa BUWASA HC IV	Sector Development Grant	20,000	0
Capital Purchases				
Output : Administrative Capital			14,525	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwasa Buwasa HC IV	District Discretionary Development Equalization Grant	14,525	0
LCIII : Bugitimwa			133,111	16,498
Sector : Works and Transport			51,568	0
Programme : District, Urban and Community Access Roads			51,568	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,000	0
Item : 263106 Other Current grants				
Kidega -Bugiboni Road -bridge	Bugiboni Kidega bridge on Kidenga - Bugiboni road	Other Transfers from Central Government	9,000	0
Output : District Roads Maintainence (URF)			6,568	0
Item : 242003 Other				
Gombe Bugiboni road3.6km	Bugiboni Bugitimwa s/c	Other Transfers from Central Government	1,516	0
Kidega- Bugiboni road 5km	Bugiboni Bugitimwa sc	Other Transfers from Central Government	2,105	0
Nakiwonwe Bugitimwa road 7km	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	2,947	0
Output : District and Community Access Roads Maintenance			36,000	0
Item : 263106 Other Current grants				
Nakiwondwe Bugitimwa road 3km	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	36,000	0
Sector : Education			37,644	12,548
Programme : Pre-Primary and Primary Education			37,644	12,548

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,644	12,548
Item : 263104 Transfers to other govt. units (Current)				
GABENDE P.S.	Buwetye Bugitimwa	Sector Conditional Grant (Non-Wage)	4,218	1,406
BUGIBONI P.S.	Bugiboni Bugitimwa sc	Sector Conditional Grant (Non-Wage)	7,170	2,390
BUMULEGI P.S.	Bumulegi Bugitimwa	Sector Conditional Grant (Non-Wage)	5,790	1,930
LUSAGALI P.S.	Lusagali Bugitimwa	Sector Conditional Grant (Non-Wage)	7,434	2,478
BUGITIMWA P.S.	Bugitimwa Bugitimwa sc	Sector Conditional Grant (Non-Wage)	9,162	3,054
BUMAGABULA P.S.	Bumagabula Bugiytimwa	Sector Conditional Grant (Non-Wage)	3,870	1,290
Sector : Health			7,899	3,950
Programme : Primary Healthcare			7,899	3,950
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,899	3,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunaseke Health Centre	Bugitimwa	Sector Conditional Grant (Non-Wage)	7,899	3,950
Sector : Water and Environment			36,000	0
Programme : Rural Water Supply and Sanitation			36,000	0
Capital Purchases				
Output : Construction of piped water supply system			36,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bugitimwa Mashate GFS	Sector Development Grant	36,000	0
LCIII : Busulani			287,181	67,531
Sector : Works and Transport			58,788	0
Programme : District, Urban and Community Access Roads			58,788	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,000	0
Item : 263106 Other Current grants				
Kiguli-Muluti road	Bunagawoya River Sironko Birdge Kiguli-Muluti Road	Other Transfers from Central Government	15,000	0
Output : District Roads Maintainence (URF)			7,788	0
Item : 242003 Other				

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Busulani Bunaseke road	Bumawosa Busulani Bunaseke	Other Transfers from Central Government	4,210	0
Kiglui Maluti road	Buluzwala Kiguli Maluti	Other Transfers from Central Government	1,431	0
Nakiriungu kipande	Namwejje Nakiriung kipande road	Other Transfers from Central Government	2,147	0
Output : District and Community Access Roads Maintenance			36,000	0
Item : 263106 Other Current grants				
Busulani Bunaseke road 3km	Bumawosa Busulani sc	Other Transfers from Central Government	36,000	0
Sector : Education			220,593	67,531
Programme : Pre-Primary and Primary Education			55,098	12,366
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,098	12,366
Item : 263104 Transfers to other govt. units (Current)				
BUNDAGALA P.S.	Bunagawoya Busulani	Sector Conditional Grant (Non-Wage)	6,234	2,078
MAKUYU P.S.	Bumawosa Busulani	Sector Conditional Grant (Non-Wage)	7,830	2,610
NAKIRUNGU P.S.	Namwejje Busulani	Sector Conditional Grant (Non-Wage)	10,722	3,574
NAMWENJE P.S.	Bunakirima Busulani	Sector Conditional Grant (Non-Wage)	4,734	1,578
BUDEDA P.S.	Bumawosa Busulani sc	Sector Conditional Grant (Non-Wage)	7,578	2,526
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunagawoya Bundagala p/s 5 stance	Sector Development Grant	18,000	0
Programme : Secondary Education			165,495	55,165
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,495	55,165
Item : 263104 Transfers to other govt. units (Current)				
MASABA SSS	Bugimunye Busulani sc	Sector Conditional Grant (Non-Wage)	165,495	55,165
Sector : Water and Environment			7,800	0
Programme : Rural Water Supply and Sanitation			7,800	0

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Capital Purchases				
Output : Spring protection			7,800	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumawosa Gidongo spring	Sector Development ,, Grant	2,600	0
Construction Services - Other Construction Works-405	Bunakirima Namafuko spring	Sector Development ,, Grant	2,600	0
Construction Services - Other Construction Works-405	Bugimunye Wogoli spring	Sector Development ,, Grant	2,600	0
LCIII : Buhugu			83,608	15,260
Sector : Works and Transport			8,336	0
Programme : District, Urban and Community Access Roads			8,336	0
Lower Local Services				
Output : District Roads Maintainence (URF)			8,336	0
Item : 242003 Other				
Buhugu - Nambalenzi	Bumatofu Buhugu	Other Transfers from Central Government	1,263	0
Madesu Namukuyu road 3km	Bumugwedi Buhugu	Other Transfers from Central Government	1,263	0
Buboolo- Wopulusi road 2.1km	Bumugwedi Buhugu sc	Other Transfers from Central Government	884	0
Buhugu Mahapa road 4km	Bumadyemu Buhugu sc	Other Transfers from Central Government	1,684	0
Buhugu s/ Nandere road 5.6km	Bugwa Buhugu sc	Other Transfers from Central Government	2,358	0
Nambalenzi - Kisekye road 2.1km	Bugibugi Nambelnzi kisekye 2.1km	Other Transfers from Central Government	884	0
Sector : Education			75,272	15,260
Programme : Pre-Primary and Primary Education			66,812	12,440
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,320	12,440
Item : 263104 Transfers to other govt. units (Current)				
BUHUGU P.S.	Bugwa Buhugu	Sector Conditional Grant (Non-Wage)	15,870	5,290
BUMATOFU P.S.	Bumatofu Buhugu	Sector Conditional Grant (Non-Wage)	7,386	2,462
BUSIITA P.S.	Busiita Buhugu	Sector Conditional Grant (Non-Wage)	8,934	2,978

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Kirali P.S.	Kirali Buhugu	Sector Conditional Grant (Non-Wage)	5,130	1,710
Capital Purchases				
Output : Latrine construction and rehabilitation			29,492	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumatofu Bumatofu P/s 5 stance	District Discretionary Development Equalization Grant	11,492	0
Building Construction - Latrines-237	Kirali Kirali p/s 5 stance	Sector Development Grant	18,000	0
Programme : Secondary Education			8,460	2,820
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,460	2,820
Item : 263104 Transfers to other govt. units (Current)				
ST MATHEWS COLLEGE BUHUGU	Bumatofu Buhugu sc	Sector Conditional Grant (Non-Wage)	8,460	2,820
LCIII : Bukyabo			26,152	7,342
Sector : Works and Transport			4,126	0
Programme : District, Urban and Community Access Roads			4,126	0
Lower Local Services				
Output : District Roads Maintainence (URF)			4,126	0
Item : 242003 Other				
Buhugu Bukyabo road	Bukyabo Bukyabo	Other Transfers from Central Government	2,105	0
Kisanja Kisumu Nasusi roads 4.8km	Bukyabo Bukyabo s/c	Other Transfers from Central Government	2,021	0
Sector : Education			22,026	7,342
Programme : Pre-Primary and Primary Education			8,490	2,830
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,490	2,830
Item : 263104 Transfers to other govt. units (Current)				
BUKYABO P.S.	Bukyabo Bukyabo	Sector Conditional Grant (Non-Wage)	8,490	2,830
Programme : Secondary Education			13,536	4,512
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,536	4,512
Item : 263104 Transfers to other govt. units (Current)				

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MT ELGON SSS	Zebigi Bukyabo sc	Sector Conditional Grant (Non-Wage)	13,536	4,512
LCIII : Butandiga			87,961	20,833
Sector : Education			38,802	12,934
<i>Programme : Pre-Primary and Primary Education</i>			38,802	12,934
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,802	12,934
Item : 263104 Transfers to other govt. units (Current)				
BUTANDIGA P.S.	Butandiga Butandiga	Sector Conditional Grant (Non-Wage)	9,186	3,062
MBAYA P.S.	Mbaya Butandiga	Sector Conditional Grant (Non-Wage)	8,274	2,758
SIIGWA P.S.	Sigwa Butandiga	Sector Conditional Grant (Non-Wage)	9,474	3,158
BUBIKOOTE P.S.	Butandiga Butandiga sc	Sector Conditional Grant (Non-Wage)	5,070	1,690
Mbata P.S	Mbaya ButNDIGA	Sector Conditional Grant (Non-Wage)	6,798	2,266
Sector : Health			49,159	7,899
<i>Programme : Primary Healthcare</i>			49,159	7,899
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,159	7,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumulisha Health Centre	Butandiga	Sector Conditional Grant (Non-Wage)	7,899	3,950
Buteza Health Centre	Mbaya	Sector Conditional Grant (Non-Wage)	11,260	3,950
Capital Purchases				
<i>Output : Administrative Capital</i>			15,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Mbaya Mbaya HC III	District Discretionary Development Equalization Grant	15,000	0
<i>Output : Maternity Ward Construction and Rehabilitation</i>			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butandiga Butandiga HCIII	Sector Development Grant	15,000	0
LCIII : Bunyafwa			295,174	51,138
Sector : Works and Transport			5,052	0
<i>Programme : District, Urban and Community Access Roads</i>			5,052	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			5,052	0
Item : 242003 Other				
Kigulya-Bunambasi road 4.2km	Kigulya Bunyafwa s/c	Other Transfers from Central Government	1,768	0
Bumalunda Bunandalo road 3km	Bunazami Bunyafwa sc	Other Transfers from Central Government	1,263	0
Nkongge - Nabubolo road 1.3km	Bukiyiti Bunyafwa sc	Other Transfers from Central Government	547	0
Nkongge- Bufumbo road 3.5km	Bugambi Bunyafwa sc	Other Transfers from Central Government	1,474	0
Sector : Education			264,922	51,138
Programme : Pre-Primary and Primary Education			163,282	17,258
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,774	17,258
Item : 263104 Transfers to other govt. units (Current)				
BUKIITI P.S.	Bukiyiti Bunyafwa	Sector Conditional Grant (Non-Wage)	11,250	3,750
Bundandaloo Primary School	Kigulya Bunyafwa	Sector Conditional Grant (Non-Wage)	11,778	3,926
BUGALABI P.S.	Bunazami Bunyafwa sc	Sector Conditional Grant (Non-Wage)	12,666	4,222
Bugambi Primary School	Bugambi Bunyafwa sc	Sector Conditional Grant (Non-Wage)	10,590	3,530
Item : 263106 Other Current grants				
KALASA P.S.	Kigulya Bunyafwa	Sector Conditional Grant (Non-Wage)	5,490	1,830
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukiyiti Bumadibila pls 2 classroom blcok	Sector Development Grant	80,000	0
Output : Teacher house construction and rehabilitation			31,508	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukiyiti Bukiyiy p/schoool	District Discretionary Development Equalization Grant	31,508	0
Programme : Secondary Education			101,640	33,880

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,640	33,880
Item : 263104 Transfers to other govt. units (Current)				
BUGAMBI SS	Bugambi Bunyafwa s/c	Sector Conditional Grant (Non-Wage)	101,640	33,880
Sector : Water and Environment			25,200	0
Programme : Rural Water Supply and Sanitation			25,200	0
Capital Purchases				
Output : Spring protection			5,200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bugambi Nakidibo spring	Sector Development , Grant	2,600	0
Construction Services - Other Construction Works-405	Kigulya Ngungulu spring	Sector Development , Grant	2,600	0
Output : Construction of piped water supply system			20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugambi Soni GFS	Sector Development Grant	20,000	0
LCIII : Buyobo			682,576	31,880
Sector : Works and Transport			86,116	0
Programme : District, Urban and Community Access Roads			86,116	0
Lower Local Services				
Output : District Roads Maintainence (URF)			7,325	0
Item : 242003 Other				
Buweri Bumumulo road	Buweri Buweri Bumumlo	Other Transfers from Central Government	5,305	0
Kidowa Lyambaga	Buyola Buyobo sc	Other Transfers from Central Government	1,010	0
Kidowa Lyambaga road 2.4km	Bumwambu Buyobo sc	Other Transfers from Central Government	1,010	0
Output : District and Community Access Roads Maintenance			78,791	0
Item : 263106 Other Current grants				
Buweri Bumumulo 4km	Buweri Buyobo s/c and Zesui sc	Other Transfers from Central Government	48,000	0
Item : 263206 Other Capital grants				

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Sonooli- Bumusi Bukwaga road	Bumusi Buyobo s/c	District Discretionary Development Equalization Grant	30,791	0
Sector : Education			76,460	22,820
Programme : Pre-Primary and Primary Education			76,460	22,820
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,460	22,820
Item : 263104 Transfers to other govt. units (Current)				
BUKWAGA P.S.	Busedani Buyobo	Sector Conditional Grant (Non-Wage)	8,454	2,818
BULAMBULI P.S.	Bulambuli Buyobo	Sector Conditional Grant (Non-Wage)	6,582	2,194
BUMUSI P.S.	Bumusi Buyobo	Sector Conditional Grant (Non-Wage)	10,002	3,334
BUNEHembe P.S.	Bumwambu Buyobo	Sector Conditional Grant (Non-Wage)	8,202	2,734
BUYOBO P.S.	Bumayamba Buyobo	Sector Conditional Grant (Non-Wage)	11,118	3,706
NAKIDEGA P.S.	Buyola Buyobo	Sector Conditional Grant (Non-Wage)	5,970	1,990
Item : 263106 Other Current grants				
BUNGWANYI P.S	Busedani Bukhulo	Sector Conditional Grant (Non-Wage)	11,802	3,934
BUSEDANI P.S.	Busedani Buyobo	Sector Conditional Grant (Non-Wage)	6,330	2,110
Capital Purchases				
Output : Classroom construction and rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Busedani Repair for Bukwaga p/s P1 and P2	Sector Development Grant	8,000	0
Sector : Health			520,000	9,060
Programme : Primary Healthcare			520,000	9,060
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			20,000	0
Item : 263201 LG Conditional grants (Capital)				
BUYOBO HC II	Bulambuli BUYOBO HC II	Sector Development Grant	20,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	9,060
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Bumayamba Buyobo HCII	Sector Development - Grant	500,000	9,060
LCIII : Missing Subcounty			69,236	34,815
Sector : Health			69,236	34,815
Programme : Primary Healthcare			69,236	34,815
Higher LG Services				
Output : District healthcare management services			0	2,144
Item : 211101 General Staff Salaries				
-	Missing Parish sironko health office	Sector Conditional Grant (Wage)	0	2,144
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,547	2,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
BuhuguHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,547	2,273
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,690	30,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeza Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,626	1,813
Budadiri Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	28,300	14,150
Bugitimwa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	10,378	5,189
Bulwala Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	7,899	3,950
Buyaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,626	1,813
BUYOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,617	0
NAMPANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,617	1,670
Simupondo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,626	1,813