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# Vote:552 Sironko District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2020/21. 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: 11/02/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	638,793	281,570	44%
<b>Discretionary Government Transfers</b>	4,729,133	2,602,785	55%
<b>Conditional Government Transfers</b>	25,831,519	13,855,850	54%
<b>Other Government Transfers</b>	1,630,589	657,312	40%
<b>External Financing</b>	280,098	120,321	43%
<b>Total Revenues shares</b>	<b>33,110,130</b>	<b>17,517,837</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,036,256	3,195,821	2,930,829	53%	49%	92%
Finance	784,942	327,674	285,587	42%	36%	87%
Statutory Bodies	949,225	425,053	278,687	45%	29%	66%
Production and Marketing	1,233,713	677,155	640,802	55%	52%	95%
Health	5,320,254	3,357,276	2,221,166	63%	42%	66%
Education	15,439,155	7,832,289	6,355,241	51%	41%	81%
Roads and Engineering	1,036,462	662,067	412,768	64%	40%	62%
Water	536,798	340,397	99,910	63%	19%	29%
Natural Resources	864,605	199,251	156,372	23%	18%	78%
Community Based Services	283,451	127,956	120,550	45%	43%	94%
Planning	492,974	301,386	255,311	61%	52%	85%
Internal Audit	86,008	44,489	43,322	52%	50%	97%
Trade Industry and Local Development	46,287	27,023	24,804	58%	54%	92%
<b>Grand Total</b>	<b>33,110,130</b>	<b>17,517,837</b>	<b>13,825,349</b>	<b>53%</b>	<b>42%</b>	<b>79%</b>
<i>Wage</i>	<i>17,528,076</i>	<i>9,976,716</i>	<i>8,684,974</i>	<i>57%</i>	<i>50%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>10,080,998</i>	<i>4,305,050</i>	<i>3,620,739</i>	<i>43%</i>	<i>36%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>5,220,958</i>	<i>3,115,750</i>	<i>1,399,315</i>	<i>60%</i>	<i>27%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>280,098</i>	<i>120,321</i>	<i>120,321</i>	<i>43%</i>	<i>43%</i>	<i>100%</i>

# Vote:552 Sironko District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The cumulative receipts as at 31st December was shs.17,517,837,000 which was 53% of the approved budget. The higher outturn was attributed mainly to release modality for Development grants and wage provision for recruitment of health workers for new upgraded, health facility, other central government transfers mainly Uganda Road fund. The cumulative expenditure as at 31st December 2020 was shs.13,825,349,000 which reflected 79% absorption. The low absorption was attributed to procurement process for capital works which was bid evaluation level by close of Q2.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>638,793</b>	<b>281,570</b>	<b>44 %</b>
Local Services Tax	96,000	35,986	37 %
Land Fees	18,000	6,980	39 %
Other taxes on specific services	356,313	185,185	52 %
Local Hotel Tax	510	102	20 %
Application Fees	5,220	1,044	20 %
Business licenses	8,250	1,850	22 %
Miscellaneous and unidentified taxes	16,000	3,200	20 %
Rates – Produced assets – from other govt. units	0	0	0 %
Advertisements/Bill Boards	21,200	11,375	54 %
Animal & Crop Husbandry related Levies	15,000	4,000	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,060	30 %
Registration of Businesses	3,500	1,020	29 %
Agency Fees	5,500	1,195	22 %
Inspection Fees	5,000	1,000	20 %
Market /Gate Charges	50,400	18,303	36 %
Other Fees and Charges	10,500	4,050	39 %
Production Bonus	1,500	300	20 %
Miscellaneous receipts/income	22,400	4,920	22 %
<b>2a.Discretionary Government Transfers</b>	<b>4,729,133</b>	<b>2,602,785</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	1,003,350	483,045	48 %
Urban Unconditional Grant (Non-Wage)	112,751	56,376	50 %
District Discretionary Development Equalization Grant	1,480,733	987,156	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	60,363	40,242	67 %
<b>2b.Conditional Government Transfers</b>	<b>25,831,519</b>	<b>13,855,850</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	15,456,142	8,940,749	58 %
Sector Conditional Grant (Non-Wage)	3,494,554	963,981	28 %
Sector Development Grant	3,011,603	2,007,735	67 %
Transitional Development Grant	19,802	13,201	67 %

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

General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,740,174	875,561	50 %
Gratuity for Local Governments	2,109,244	1,054,622	50 %
<b>2c. Other Government Transfers</b>	<b>1,630,589</b>	<b>657,312</b>	<b>40 %</b>
Northern Uganda Social Action Fund (NUSAF)	577,752	44,576	8 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	910,682	588,178	65 %
Uganda Women Entrepreneurship Program(UWEP)	17,450	1,719	10 %
Vegetable Oil Development Project	36,000	0	0 %
Youth Livelihood Programme (YLP)	18,000	0	0 %
Uganda Sanitation Fund (USF)	45,704	22,839	50 %
<b>3. External Financing</b>	<b>280,098</b>	<b>120,321</b>	<b>43 %</b>
United Nations Expanded Programme on Immunisation (UNEPI)	280,098	120,321	43 %
<b>Total Revenues shares</b>	<b>33,110,130</b>	<b>17,517,837</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative outturn as at 31 Dec 2020 was shs.281,570,000 which was 44% of the approved budget. Low performance was due to poor out turn for some sources as indicated above due to COVID19 lockdown on markets and other business. operations

**Cumulative Performance for Central Government Transfers**

The cumulative outturn for central government transfers as at 31st December 2020 was shs.16,458,634,781 which was ..% of the approved Budget 53% of the approved budget for central government transfers. the higher outturn was due to release modalities for development grants was at 66% as opposed to pro rata based 50% expected at Q2.

**Cumulative Performance for Other Government Transfers**

The cumulative outturn for other government transfers as at 31st Dec 2020, was shs. 657,312,000 which was 40% of the approved budget . The low out turn was due to UNEB, NUSAF3, UWEP, and non release VODP, and YLP.

**Cumulative Performance for External Financing**

The cumulative out turn as at end of Q2.was shs. 120,321,000 which was 43% of the approved budget. the low performance was due to no n implementation of Mass immunization exercise.

## Vote:552 Sironko District

## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	311,637	201,346	65 %	77,909	112,569	144 %
District Production Services	922,076	439,456	48 %	230,519	225,254	98 %
<b>Sub- Total</b>	<b>1,233,713</b>	<b>640,802</b>	<b>52 %</b>	<b>308,428</b>	<b>337,823</b>	<b>110 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,036,462	412,768	40 %	259,116	311,059	120 %
<b>Sub- Total</b>	<b>1,036,462</b>	<b>412,768</b>	<b>40 %</b>	<b>259,116</b>	<b>311,059</b>	<b>120 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,287	24,804	54 %	11,572	14,269	123 %
<b>Sub- Total</b>	<b>46,287</b>	<b>24,804</b>	<b>54 %</b>	<b>11,572</b>	<b>14,269</b>	<b>123 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,393,358	4,542,683	44 %	2,598,339	2,415,069	93 %
Secondary Education	4,814,412	1,723,052	36 %	1,191,959	1,088,515	91 %
Education & Sports Management and Inspection	227,803	88,312	39 %	56,951	40,126	70 %
Special Needs Education	3,582	1,194	33 %	896	1,194	133 %
<b>Sub- Total</b>	<b>15,439,155</b>	<b>6,355,241</b>	<b>41 %</b>	<b>3,848,145</b>	<b>3,544,905</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,278,266	2,195,422	42 %	1,309,813	1,198,278	91 %
Health Management and Supervision	41,989	25,744	61 %	10,497	13,045	124 %
<b>Sub- Total</b>	<b>5,320,254</b>	<b>2,221,166</b>	<b>42 %</b>	<b>1,320,310</b>	<b>1,211,323</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	536,798	99,910	19 %	132,190	39,030	30 %
Natural Resources Management	864,605	156,372	18 %	216,151	92,044	43 %
<b>Sub- Total</b>	<b>1,401,403</b>	<b>256,282</b>	<b>18 %</b>	<b>348,341</b>	<b>131,075</b>	<b>38 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	283,451	120,550	43 %	70,863	59,588	84 %
<b>Sub- Total</b>	<b>283,451</b>	<b>120,550</b>	<b>43 %</b>	<b>70,863</b>	<b>59,588</b>	<b>84 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,036,256	2,930,829	49 %	1,503,510	1,413,768	94 %
Local Statutory Bodies	949,225	278,687	29 %	237,306	135,927	57 %
Local Government Planning Services	492,974	255,311	52 %	72,547	153,792	212 %
<b>Sub- Total</b>	<b>7,478,455</b>	<b>3,464,828</b>	<b>46 %</b>	<b>1,813,364</b>	<b>1,703,487</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	784,942	285,587	36 %	196,235	126,129	64 %
Internal Audit Services	86,008	43,322	50 %	21,502	22,238	103 %

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

	<i>Sub- Total</i>	870,949	328,909	38 %	217,737	148,367	68 %
<b>Grand Total</b>		33,110,130	13,825,349	42 %	8,197,875	7,461,895	91 %

# Vote:552 Sironko District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,039,846</b>	<b>2,531,611</b>	<b>50%</b>	<b>3,944,897</b>	<b>1,274,706</b>	<b>32%</b>
District Unconditional Grant (Non-Wage)	105,473	52,737	50%	26,368	26,368	100%
District Unconditional Grant (Wage)	573,384	286,493	50%	143,346	144,329	101%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,109,244	1,054,622	50%	521,757	527,311	101%
Locally Raised Revenues	38,000	31,270	82%	9,500	23,670	249%
Multi-Sectoral Transfers to LLGs_NonWage	317,334	152,456	48%	2,769,822	73,123	3%
Pension for Local Governments	1,740,174	875,561	50%	435,043	440,518	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	156,237	78,472	50%	39,059	39,386	101%
<b>Development Revenues</b>	<b>996,410</b>	<b>664,210</b>	<b>67%</b>	<b>249,103</b>	<b>332,105</b>	<b>133%</b>
District Discretionary Development Equalization Grant	60,267	40,173	67%	15,067	20,086	133%
Multi-Sectoral Transfers to LLGs_Gou	936,143	624,037	67%	234,036	312,019	133%
<b>Total Revenues shares</b>	<b>6,036,256</b>	<b>3,195,821</b>	<b>53%</b>	<b>4,193,999</b>	<b>1,606,810</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	729,621	364,964	50%	182,405	183,715	101%
Non Wage	4,310,224	1,915,553	44%	1,072,002	908,934	85%
<b>Development Expenditure</b>						
Domestic Development	996,410	650,312	65%	249,103	321,119	129%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,036,256</b>	<b>2,930,829</b>	<b>49%</b>	<b>1,503,510</b>	<b>1,413,768</b>	<b>94%</b>

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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>251,094</b>	<b>10%</b>	
Wage	0		
Non Wage	251,094		
<b>Development Balances</b>	<b>13,898</b>	<b>2%</b>	
Domestic Development	13,898		
External Financing	0		
<b>Total Unspent</b>	<b>264,992</b>	<b>8%</b>	

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

The cumulative out turn for Q2 was shs.3,195,821,000 which was 53% of the approved budget, while actual out turn for Q2 was shs. 1606,810,000 which was 38% of the planned budget for Q2. The higher performance was attributed to release modality for DDEG, Local revenue low outturn in notwithstanding. The cumulative expenditure was shs.2,930,8291,000 which was 49% of the approved expenditure, while actual out turn for Q2 was 1,413,768,000 which was 94% of the planned expenditure for Q2. Balance of shs. 262,749,000 was mainly gratuity for pensioners pending verification and DDEG for capacity building activities.

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

Unspent funds were for pensioners pending verification before payment.

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

The Physical outputs for for Q2 included; payment of staff salaries, payment of pension and gratuity to verified pensioners, supervision of LLGs, Orientation of LLGs on Policy reforms, monitoring and evaluation of government projects, payment of casual laborer's for 3 months, monthly printing of payrolls, management of pension payroll, facilitation of CAO and DCAO office operations.



## Vote:552 Sironko District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>784,942</b>	<b>327,674</b>	<b>42%</b>	<b>196,235</b>	<b>151,702</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	98,000	49,000	50%	24,500	24,500	100%
District Unconditional Grant (Wage)	238,215	135,881	57%	59,554	67,941	114%
Locally Raised Revenues	43,120	37,782	88%	10,780	21,918	203%
Multi-Sectoral Transfers to LLGs_NonWage	347,673	76,344	22%	86,918	23,160	27%
Urban Unconditional Grant (Wage)	57,934	28,667	49%	14,484	14,184	98%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>784,942</b>	<b>327,674</b>	<b>42%</b>	<b>196,235</b>	<b>151,702</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	296,149	146,877	50%	74,037	72,840	98%
Non Wage	488,793	138,710	28%	122,198	53,289	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>784,942</b>	<b>285,587</b>	<b>36%</b>	<b>196,235</b>	<b>126,129</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>42,087</b>	<b>13%</b>			
Wage		17,671				
Non Wage		24,416				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,087</b>	<b>13%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at close of Q2 was shs.327,674,000 which was 42% of the approved budget. While actual out turn for Q2 was shs. 151,702,000 which was 77% of the planned budget for Q2. The low performance was attributed to Local revenue for district and multi sectoral transfers to LLGs for Local revenue. The cumulative expenditure at Q2 was shs.276,787,000 which was 35% of the approved expenditure. While actual expenditure for Q2 was shs. 117,329,000 which was 60% of the planned expenditure. Balance of shs. 50,887,000 was wage due to ongoing recruitment and delays in transaction processing delays on IFMS

### Reasons for unspent balances on the bank account

Unspent funds was due to wage for ongoing recruitment and delays in transaction processing delays on IFMS

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

The outputs for Q2 included; preparation of annual financial statements, Preparation of Audit responses, filing of URA returns, Revenue mobilization, salary payment for staff, maintenance of the IFMS, payment of staff salaries for 3 months, preparation of responses to Auditor general reports. Procured backup batteries, facilitated project check ups, adjusted financial statements and submission to Kampala, conducted revenue assessment, prepared responses to internal Audit reports and Auditor general report, facilitated data collection from LLGs and backstopping of LLGs.

## Vote:552 Sironko District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>941,225</b>	<b>419,720</b>	<b>45%</b>	<b>235,306</b>	<b>215,966</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	491,483	203,792	41%	122,871	96,259	78%
District Unconditional Grant (Wage)	293,742	127,796	44%	73,436	62,776	85%
Locally Raised Revenues	156,000	88,132	56%	39,000	56,932	146%
<b>Development Revenues</b>	<b>8,000</b>	<b>5,333</b>	<b>67%</b>	<b>2,000</b>	<b>2,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,000	2,667	133%
<b>Total Revenues shares</b>	<b>949,225</b>	<b>425,053</b>	<b>45%</b>	<b>237,306</b>	<b>218,633</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	293,742	124,229	42%	73,436	62,042	84%
Non Wage	647,483	149,126	23%	161,871	71,217	44%
<b>Development Expenditure</b>						
Domestic Development	8,000	5,333	67%	2,000	2,667	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>949,225</b>	<b>278,687</b>	<b>29%</b>	<b>237,306</b>	<b>135,927</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>146,365</b>	<b>35%</b>			
Wage		3,568				
Non Wage		142,798				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>146,365</b>	<b>34%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs.460,053,000 which was 48% of the approved budget. while actual out turn for Q2 was shs.253,633,000 which was 107% of the planned budget for Q2. The low performance was attributed to the slight wage variance. The cumulative expenditure was as at Q2 was shs.278,687,000 which was 29% of the approved expenditure. While actual expenditure for Q2 was shs.135,927,000 which was 57% of the planned expenditure for Q2. Balance of shs. 184,332,000 mainly for exgratia for LCI and LCII which paid at the end of FY.

### Reasons for unspent balances on the bank account

Unspent funds were for ex gratia for LCIs and LCII which is paid at the end of the year.

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

The outputs for Q2 included; One council meeting, payment of salaries for political leaders, one standing committee meeting, DSC meetings, Payment of ex gratia for councilors, facilitation of district chairperson's office and DEC members and speaker. Facilitated political monitoring of projects. Facilitated submission of DSC reports to MoPS Kampala, facilitated shortlisting process for applicants.

## Vote:552 Sironko District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,032,180</b>	<b>542,800</b>	<b>53%</b>	<b>258,045</b>	<b>284,026</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	0	35,000	0%	0	35,000	0%
Locally Raised Revenues	2,000	10,709	535%	500	480	96%
Other Transfers from Central Government	36,000	0	0%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	338,839	169,420	50%	84,710	84,710	100%
Sector Conditional Grant (Wage)	655,341	327,671	50%	163,835	163,835	100%
<b>Development Revenues</b>	<b>201,533</b>	<b>134,355</b>	<b>67%</b>	<b>50,383</b>	<b>67,178</b>	<b>133%</b>
District Discretionary Development Equalization Grant	27,000	18,000	67%	6,750	9,000	133%
Sector Development Grant	174,533	116,355	67%	43,633	58,178	133%
<b>Total Revenues shares</b>	<b>1,233,713</b>	<b>677,155</b>	<b>55%</b>	<b>308,428</b>	<b>351,203</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	655,341	327,671	50%	163,835	163,835	100%
Non Wage	376,839	215,096	57%	94,210	120,158	128%
<b>Development Expenditure</b>						
Domestic Development	201,533	98,035	49%	50,383	53,830	107%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,233,713</b>	<b>640,802</b>	<b>52%</b>	<b>308,428</b>	<b>337,823</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		33				
<b>Development Balances</b>						
Domestic Development		36,320				
External Financing		0				
<b>Total Unspent</b>		<b>36,353</b>	<b>5%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs.677,155,000 which was 55% of the approved budget while actual out turn for Q2 351,203,000 which was 114% of the planned Budget for Q2. The higher performance was attributed to release modality for development funds. The cumulative expenditure was shs.640,802,000 which was 52% of the approved expenditure. While actual expenditure for Q2 was shs.337,823,000 which was 110 % of the planned expenditure for Q2. Balance of shs. 36,353,000 was for development projects whose procurement process was at bid advert level.

### Reasons for unspent balances on the bank account

The accruing unspent balances were as a result of delayed Procurement process for the Irrigation equipments,that were yet to be Assessed and Quantified. Demonstration on Pasture Production and dry Season feeding of Livestock at Mutufu Farm.

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

The Department carried out key activities that included Payment of Salaries for all Extension Staff,Provision of Facilitation allowances,Fuel and Lubricants for the Field Staff and Operations and Maintenance of the Twoo Vehicles in the Department. Demonstration on Pasture Production and dry Season feeding of Livestock at Mutufu Farm.

## Vote:552 Sironko District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,033,370</b>	<b>2,573,395</b>	<b>64%</b>	<b>1,008,343</b>	<b>1,527,633</b>	<b>151%</b>
District Unconditional Grant (Wage)	8,681	0	0%	2,170	0	0%
Locally Raised Revenues	8,000	8,000	100%	2,000	6,400	320%
Sector Conditional Grant (Non-Wage)	356,512	218,246	61%	89,128	89,128	100%
Sector Conditional Grant (Wage)	3,660,177	2,347,149	64%	915,044	1,432,105	157%
<b>Development Revenues</b>	<b>1,286,884</b>	<b>783,881</b>	<b>61%</b>	<b>311,967</b>	<b>420,644</b>	<b>135%</b>
District Discretionary Development Equalization Grant	10,134	6,756	67%	2,534	3,378	133%
External Financing	280,098	120,321	43%	74,231	88,871	120%
Other Transfers from Central Government	45,704	22,839	50%	11,426	11,413	100%
Sector Development Grant	950,947	633,965	67%	223,777	316,982	142%
<b>Total Revenues shares</b>	<b>5,320,254</b>	<b>3,357,276</b>	<b>63%</b>	<b>1,320,310</b>	<b>1,948,277</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,668,858	1,831,674	50%	917,215	929,966	101%
Non Wage	364,512	220,968	61%	92,801	134,852	145%
<b>Development Expenditure</b>						
Domestic Development	1,006,786	48,204	5%	240,270	37,600	16%
External Financing	280,098	120,321	43%	70,025	108,905	156%
<b>Total Expenditure</b>	<b>5,320,254</b>	<b>2,221,166</b>	<b>42%</b>	<b>1,320,310</b>	<b>1,211,323</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		515,476				
Non Wage		5,278				
<b>Development Balances</b>						
Domestic Development		615,356				
External Financing		0				

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

<b>Total Unspent</b>	<b>1,136,110</b>	<b>34%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative outturn as of Q2 was shs.3,351,998,000 which was 63% of the approved annual budget. The actual outturn for Q2 was shs. 1,942,999,000 which 147% of the planned quarterly budget. The high out turn was attributed to excess wage release for expected for new health facilities (HCIIIs being constructed for upgrade to HCIIIs) The Cumulative expenditure as of Q2 was ushs. 2,221,166,000 which 42% of the approved annual expenditure while the actual quarterly expenditure was ushs. 1,211,323,000 which was 92% of the planned quarterly expenditures. The lower expenditure is due to delays in the procurement for current project in Buyobo and delayed execution of capital projects of Bundege and Mutufu HCIIIs under UGFT and non-payment of salary to some staff for disciplinary action. However the high excess wage was due to delays in the recruitment and deployment of staff in the HCIIIs which are under the process of upgrade to HCIIIs under UGFT.

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

The unspent balances are for development projects under which are still in the procurement process and wage for staff to be recruited and deployed in the health centre IIs which are to be upgraded to HCIIIs of Bundege and Mutufu..

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

The key outputs for period under included: transfers of PHC nonwage funds to 2 HC IVs and 21 HC III government health facilities and 1 NGO facility, integrated support supervision, Conducted EDHMT meetings, facilitated the monitoring of government projects in the sector, prepared and submitted sector performance reports for Q2 to line ministries Monitoring of UGFIT projects, USF activities which included Triggering of communities in Zesui under USF Institutional triggering USF quarterly Performance review meeting Training of Community Engineers, Champions and Natural Leaders, Integrated Child Health days(ICHDS) activities, RBF validation and assessment, performance review meetings



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,847,413</b>	<b>6,787,794</b>	<b>49%</b>	<b>3,461,853</b>	<b>3,913,158</b>	<b>113%</b>
District Unconditional Grant (Wage)	51,757	12,635	24%	12,939	6,317	49%
Locally Raised Revenues	10,000	10,000	100%	2,500	8,000	320%
Sector Conditional Grant (Non-Wage)	2,645,032	499,229	19%	661,258	418,067	63%
Sector Conditional Grant (Wage)	11,140,624	6,265,929	56%	2,785,156	3,480,773	125%
<b>Development Revenues</b>	<b>1,591,742</b>	<b>1,044,495</b>	<b>66%</b>	<b>386,291</b>	<b>522,247</b>	<b>135%</b>
District Discretionary Development Equalization Grant	93,000	62,000	67%	23,250	31,000	133%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Development Grant	1,473,742	982,495	67%	356,791	491,247	138%
<b>Total Revenues shares</b>	<b>15,439,155</b>	<b>7,832,289</b>	<b>51%</b>	<b>3,848,145</b>	<b>4,435,406</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,192,381	5,545,909	50%	2,798,095	2,778,279	99%
Non Wage	2,655,032	504,949	19%	652,114	477,727	73%
<b>Development Expenditure</b>						
Domestic Development	1,591,742	304,384	19%	397,936	288,898	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,439,155</b>	<b>6,355,241</b>	<b>41%</b>	<b>3,848,145</b>	<b>3,544,905</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>736,936</b>	<b>11%</b>			
Wage		732,655				
Non Wage		4,281				
<b>Development Balances</b>		<b>740,111</b>	<b>71%</b>			
Domestic Development		740,111				
External Financing		0				
<b>Total Unspent</b>		<b>1,477,047</b>	<b>19%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at close of Q2 was shs.7,832,289,000 which was 51% of the approved budget while actual out turn for Q2 was shs.4,435,406,000 which was 115% of the planned budget for Q2. The higher performance was attributed to higher release for sector wage grant, Local revenue and Development grants. The cumulative expenditure as at Q2 was shs.6,355,241.000 which was 41% of the approved expenditure ,while actual expenditure for Q2 was shs.3,544,905,000 which was 92 % of the planned expenditure for Q2. Balance on wage was shs. 732,655,000 for ongoing recruitments, Shs.740,111,000 was for development projects whose procurement process was at bid evaluation level.

### Reasons for unspent balances on the bank account

Unspent funds were due to ongoing procurement process for capital works and recruitment process for staff.

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

The key outputs for the period under review included; Payment of retentions for completed projects (Buwangolo p/s, and Sironko Township p/s); One seed school under construction was supervised and monitored with other projects, Geotechnical site investigations and topographical survey for Bugitimwa seed school conducted by Kyambogo University, was facilitated, performance reports for 111 primary schools was prepared, one meeting with headteachers of primary schools was held, subvention funds were transferred to Budadiri girls p/s, UPE and USE funds were transferred to primary and secondary schools, and payment of salary for all education staff, primary teachers and secondary teachers were paid for the 3 months of Oct, Nov and Dec 2020.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,036,462</b>	<b>662,067</b>	<b>64%</b>	<b>259,116</b>	<b>447,578</b>	<b>173%</b>
District Unconditional Grant (Wage)	92,447	57,223	62%	23,112	28,611	124%
Other Transfers from Central Government	910,682	588,178	65%	227,671	410,634	180%
Urban Unconditional Grant (Wage)	33,333	16,667	50%	8,333	8,333	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,036,462</b>	<b>662,067</b>	<b>64%</b>	<b>259,116</b>	<b>447,578</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,780	62,309	50%	31,445	31,072	99%
Non Wage	910,682	350,458	38%	227,671	279,987	123%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,036,462</b>	<b>412,768</b>	<b>40%</b>	<b>259,116</b>	<b>311,059</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,580				
Non Wage		237,720				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>249,300</b>	<b>38%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs.662,067,000 which was 64% of the approved. While actual out turn for Q2 was shs.447,578,000 which was 173% of the planned budget for Q2. The higher performance was attributed to release modality for Uganda road fund for LLGs which come in Q2. The cumulative expenditure was shs.412,768,000 which was 40% of the approved while actual expenditure for Q2 was shs.311,059,000 which was 120% of the planned expenditure. Balance of shs. 249,300,000 was for ongoing roads works.

### Reasons for unspent balances on the bank account

Unspent funds were for ongoing road works.

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

The key outputs for Q2 included; mechanized maintenance of 6km of road Kibembe Bunatanyo, Bumudu-Namanyonyi, Buboolo-Wapulusi, Buhugu-Mahapa, Patto- Kaduwa road,transferred funds to Sironko, Budadiri TC, and All sub counties, servicing and maintenance of district roads equipment Preparation and submission of quarterly to Uganda Road fund. Bottlenecks removed along Miwu river, Sironko river and Bumasifwa Bridge.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,615</b>	<b>52,275</b>	<b>50%</b>	<b>24,144</b>	<b>26,177</b>	<b>108%</b>
District Unconditional Grant (Wage)	38,312	19,123	50%	9,578	9,601	100%
Sector Conditional Grant (Non-Wage)	66,304	33,152	50%	14,566	16,576	114%
<b>Development Revenues</b>	<b>432,183</b>	<b>288,122</b>	<b>67%</b>	<b>108,046</b>	<b>144,061</b>	<b>133%</b>
Sector Development Grant	412,381	274,921	67%	103,095	137,460	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>536,798</b>	<b>340,397</b>	<b>63%</b>	<b>132,190</b>	<b>170,238</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,312	19,124	50%	9,578	9,601	100%
Non Wage	66,304	33,091	50%	14,566	16,515	113%
<b>Development Expenditure</b>						
Domestic Development	432,183	47,696	11%	108,046	12,914	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>536,798</b>	<b>99,910</b>	<b>19%</b>	<b>132,190</b>	<b>39,030</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>61</b>	<b>0%</b>			
Wage		0				
Non Wage		61				
<b>Development Balances</b>		<b>240,426</b>	<b>83%</b>			
Domestic Development		240,426				
External Financing		0				
<b>Total Unspent</b>		<b>240,487</b>	<b>71%</b>			

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

The cumulative out turn as at Q2 was shs.340,397,000 which was 63% of the approved, while actual out turn of Q2 was shs. 170,238,000 which was 129% of the planned budget for Q2. The over performance was attributed to Development grant release modality of 33% The cumulative expenditure as at Q2 was shs. 99,910,000 which was 19% of the approved expenditure While actual expenditure for Q2 was shs.39,030,000 which was 30% of the planned expenditure. Balance of shs. 240,409,000 was for development projects

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## Vote:552 Sironko District

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Quarter2

### Reasons for unspent balances on the bank account

Unspent funds was due ongoing procurement process which was at bid evalutaion level.

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

The key outputs for Q2 included, formation and training of 20water user committees, water quality testing for 20 water points, One advocacy meeting on water sanitation, servicing of water vehicle, monitoring of water sources. Preparation and submission of the quarterly performance report.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>221,853</b>	<b>111,342</b>	<b>50%</b>	<b>55,463</b>	<b>56,252</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	137,967	70,638	51%	34,492	35,319	102%
Locally Raised Revenues	4,000	1,761	44%	1,000	961	96%
Sector Conditional Grant (Non-Wage)	23,029	11,515	50%	5,757	5,757	100%
Urban Unconditional Grant (Wage)	52,857	26,429	50%	13,214	13,214	100%
<b>Development Revenues</b>	<b>642,752</b>	<b>87,909</b>	<b>14%</b>	<b>160,688</b>	<b>50,621</b>	<b>32%</b>
District Discretionary Development Equalization Grant	65,000	43,333	67%	16,250	21,667	133%
Other Transfers from Central Government	577,752	44,576	8%	144,438	28,955	20%
<b>Total Revenues shares</b>	<b>864,605</b>	<b>199,251</b>	<b>23%</b>	<b>216,151</b>	<b>106,873</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,824	94,961	50%	47,706	47,255	99%
Non Wage	31,029	5,703	18%	7,757	3,703	48%
<b>Development Expenditure</b>						
Domestic Development	642,752	55,709	9%	160,688	41,087	26%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>864,605</b>	<b>156,372</b>	<b>18%</b>	<b>216,151</b>	<b>92,044</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,679</b>	<b>10%</b>			
Wage		2,106				
Non Wage		8,573				
<b>Development Balances</b>		<b>32,200</b>	<b>37%</b>			
Domestic Development		32,200				
External Financing		0				

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

<b>Total Unspent</b>	<b>42,880</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn for Q2 was shs.199,909,000 which was 23% of the approved budget. While actual out turn for Q2 was shs.106,873,000 which was 49% of the planned budget for Q2. The low performance was attributed to Local revenue, District unconditional nonwage and NUSAF3. The cumulative expenditure was shs 156,372,000 which was 18% of the approved expenditure. While actual expenditure for Q2 was shs.92,044,000 which was 43% of the planned expenditure. Balance of shs. 42,880,000 was mainly development funds for Physical planning whose process was still ongoing by close of Q1.

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

Unspent funds were mainly for physical planning of Mutufu TC and Buweri TC whose procurement process was still ongoing.

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

The key physical outputs for Q2 included; Sensitization of 15 participants on Environment and natural resource management, environmental compliance certification, supervision of tree planting, Field inspection and compliance enforcement of on forests and environment management. Conducted screening of projects under UGFT and other capital investments and coordination of NUSAF3 activities in the 6watersheds.



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,451</b>	<b>127,956</b>	<b>45%</b>	<b>70,863</b>	<b>64,458</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	166,401	88,273	53%	41,600	44,137	106%
Locally Raised Revenues	8,000	3,164	40%	2,000	1,922	96%
Other Transfers from Central Government	35,450	1,719	5%	8,862	0	0%
Sector Conditional Grant (Non-Wage)	52,118	26,059	50%	13,029	13,029	100%
Urban Unconditional Grant (Wage)	13,482	6,741	50%	3,371	3,371	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>283,451</b>	<b>127,956</b>	<b>45%</b>	<b>70,863</b>	<b>64,458</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,883	89,942	50%	44,971	44,971	100%
Non Wage	103,568	30,608	30%	25,892	14,618	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>283,451</b>	<b>120,550</b>	<b>43%</b>	<b>70,863</b>	<b>59,588</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,073				
Non Wage		2,333				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,406</b>	<b>6%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs.127,956,000 which was 45% of the approved budget While actual outturn for Q2 was shs.64,458,000 which was 91% of the planned budget for Q2. The low performance was attributed to Local revenue and UWEP. The cumulative expenditure was shs.120,550,000 which was 43% of the approved expenditure. While actual expenditure for Q2 was shs.59,588,000 which was 84% of the planned expenditure. Balance of shs.7,406,000 was wage due to wage management issues and delays in IFMS transaction processing.

### Reasons for unspent balances on the bank account

Unspent funds worth shs.7,406,000 was wage due to wage management issues and delays in IFMS transaction processing.

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

The Outputs for the quarter one included;1463 FAL learners were assessed, 64 FAL instructors were facilitated,866 female learners were accessed to other government programmes under DDEG, OWC, and UWEP, 37 children provided with legal services(M=14, F=23), salaries for staff were paid, 354 OVC were served across CPAs (M=162,F=192, recovered funds from YLP groups worth 4,282,024, 1 quarterly older personsmeeting was held, 3084 older persons were paid under SAGE,FOR FOUR MONTHS, 1 quarterly women council meeting was held, 6 GBV cases were handled, 22 women groups under UWEP supported to open accounts awaiting funds, 1 labour complaint was registered from Bugunzu Seed secondary.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,422</b>	<b>73,620</b>	<b>49%</b>	<b>37,855</b>	<b>45,009</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	68,811	32,686	48%	17,203	24,341	141%
District Unconditional Grant (Wage)	62,913	31,737	50%	15,728	15,868	101%
Locally Raised Revenues	10,000	4,402	44%	2,500	2,402	96%
Urban Unconditional Grant (Wage)	9,698	4,796	49%	2,424	2,398	99%
<b>Development Revenues</b>	<b>341,552</b>	<b>227,765</b>	<b>67%</b>	<b>34,692</b>	<b>113,883</b>	<b>328%</b>
District Discretionary Development Equalization Grant	341,552	227,765	67%	34,692	113,883	328%
<b>Total Revenues shares</b>	<b>492,974</b>	<b>301,386</b>	<b>61%</b>	<b>72,547</b>	<b>158,892</b>	<b>219%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,610	36,305	50%	18,153	18,153	100%
Non Wage	78,811	29,364	37%	19,703	21,019	107%
<b>Development Expenditure</b>						
Domestic Development	341,552	189,642	56%	34,692	114,621	330%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>492,974</b>	<b>255,311</b>	<b>52%</b>	<b>72,547</b>	<b>153,792</b>	<b>212%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,951</b>	<b>11%</b>			
Wage		227				
Non Wage		7,724				
<b>Development Balances</b>		<b>38,123</b>	<b>17%</b>			
Domestic Development		38,123				
External Financing		0				
<b>Total Unspent</b>		<b>46,075</b>	<b>15%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn as at end of Q2 was shs.301,386,000 which was 61% of the approved budget. While actual outturn for Q2 was shs.158,892,000 which was 219% of the planned Budget. Over performance was due to release modality for development grants which was at 33% as opposed to 25%.prorata based. The cumulative expenditure as at close of Q2 was shs.255,311,000 which was 52% of the approved expenditure. While actual expenditure for Q2. was 153,792,000, (212%) of the planned expenditure. Balance on account was 46,075,000 was mainly for projects whose procurement was still ongoing and 7,724,000 for production of budget documents.

### Reasons for unspent balances on the bank account

The funds unspent are due to ongoing procurements for solar office ,furniture, and completion of paving and facelift for district Administration block.

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

The key physical outputs for the quarter included; Payment for completion of Bukyambi farmers house, Advance payment for paving and facelift of the district compound, servicing of computers and printers, payment of , payment of staff salaries for the 3 months of Oct, November and December2020, Two, DTPC meeting, statistical data collection, and staff welfare was facilitated, Budget conference to draw priorities for FY2021/22 was held, coordinated National assessment exercise.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,008</b>	<b>44,489</b>	<b>52%</b>	<b>21,502</b>	<b>23,405</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	28,452	14,189	50%	7,113	7,095	100%
Locally Raised Revenues	8,000	5,522	69%	2,000	3,922	196%
Urban Unconditional Grant (Wage)	29,556	14,778	50%	7,389	7,389	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>86,008</b>	<b>44,489</b>	<b>52%</b>	<b>21,502</b>	<b>23,405</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,008	27,802	48%	14,502	13,318	92%
Non Wage	28,000	15,520	55%	7,000	8,920	127%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>86,008</b>	<b>43,322</b>	<b>50%</b>	<b>21,502</b>	<b>22,238</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,167</b>	<b>3%</b>			
Wage		1,165				
Non Wage		2				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,167</b>	<b>3%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at end of Q2 was shs44,4489,000 which was 52% of the approved budget. While actual out turn for Q2 which was 23,405,000 (109%) of the planned budget for Q2. The high performance was attributed to Local revenue. The cumulative expenditure was shs.43,322,000 which was 50% of the approved expenditure While actual expenditure for Q2 was shs. 22,238,000 (103%) of the planned expenditure. balance unspent was wage due to wage management issues.

### Reasons for unspent balances on the bank account

Funds unspent was wage due to wage management issues.

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

The outputs for Quarter one included; Payment of staff salaries for 3 months of Oct, Nov and December 2020, prepared one departmental internal Audit report and submission to internal Auditor general Kampala, Audited 14 government health facilities, conducted projects verification.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,287</b>	<b>27,023</b>	<b>58%</b>	<b>11,572</b>	<b>15,329</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	26,567	15,429	58%	6,642	7,715	116%
Locally Raised Revenues	4,000	4,484	112%	1,000	3,684	368%
Sector Conditional Grant (Non-Wage)	12,720	6,360	50%	3,180	3,180	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,287</b>	<b>27,023</b>	<b>58%</b>	<b>11,572</b>	<b>15,329</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,567	13,209	50%	6,642	6,646	100%
Non Wage	19,720	11,595	59%	4,930	7,623	155%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,287</b>	<b>24,804</b>	<b>54%</b>	<b>11,572</b>	<b>14,269</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,220				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,220</b>	<b>8%</b>			

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## Vote:552 Sironko District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs.27,023,000 which was 58% of the approved budget while actual out turn for Q2 was 15,329,000 which was 132% of the planned budget for Q2. The cumulative expenditure was shs.24,804,000 which was 54% of the approved expenditure. While actual expenditure for Q2 was shs. 14,269,000 which was 123% of the planned expenditure for Q2. Balance was shs.2,220,000 was wage due to wage management issues.

### Reasons for unspent balances on the bank account

All funds were spent

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

The outputs for the quarter included;7 cooperative groups mobilized and trained,4 farmer groups mobilized and trained, 2SACCOs in Bumalimba,and Bukiise were trained in record keeping, Disseminated data on business units in Sironko TC, Bukiise, Buhugu, Bumalimba, and Budadiri TC. 3 groups were trained in market linkages,2 sensitization meetings on benefits of tourism were conducted in Buwalasi and Bunyafa sub counties.



# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated	Staff salaries were paid for 3 months of Oct, Nov and December 2020. Casual laborer's were paid for 3 months. Electricity and water bills were paid. repaired and serviced CAO's vehicle. Monitored LLGs operations.		Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day), Disaster interventions facilitated	Staff salaries were paid for 3 months of Oct, Nov and December 2020. Casual laborer's were paid for 3 months. Electricity and water bills were paid. repaired and serviced CAO's vehicle. Monitored LLGs operations.
211101 General Staff Salaries	729,621	364,964	50 %		183,715
211103 Allowances (Incl. Casuals, Temporary)	14,400	7,200	50 %		3,600
221007 Books, Periodicals & Newspapers	1,460	640	44 %		348
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	11,200	8,926	80 %		6,465
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,000	950	95 %		750
222001 Telecommunications	600	570	95 %		450
223005 Electricity	4,000	2,000	50 %		1,000
223006 Water	1,200	600	50 %		300
224004 Cleaning and Sanitation	1,000	700	70 %		500
227001 Travel inland	15,280	4,253	28 %		1,090
227004 Fuel, Lubricants and Oils	36,000	14,894	41 %		10,480
228002 Maintenance - Vehicles	6,000	1,880	31 %		1,880
273102 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %		1,700

## Vote:552 Sironko District

## Quarter2

282102 Fines and Penalties/ Court wards	6,280	275	4 %	0
Wage Rect:	729,621	364,964	50 %	183,715
Non Wage Rect:	105,420	46,388	44 %	29,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,042	411,352	49 %	213,028

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%)Staff salaries paid for 3 months on time Facilitation of CAO office National Public days celebrated in the district (Independence day, Labour day, NRM day) Disaster interventions facilitated	(58%)58% of LG staff establishment
%age of staff appraised	(100%) 100% staff appraised	(100) 100 staff appraised	(100%)100% staff appraised across all departments	(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 % staff paid salaries by 28th of every month.	(100%)100% of salaries for staff paid by 28th of every month	(100%)100 % staff paid salaries 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% verified pensioners were paid pension and gratuity.	(100%)100% of pensioners paid by 28th of every month	(100%)100% verified pensioners were paid pension and gratuity.
Non Standard Outputs:	Facilitating consultative trips to the MoPS Submission of pensioners for verification	Consultations with the MoPS were facilitated	Facilitating consultative trips to the MoPS Submission of pensioners for verification	Consultations with the MoPS were facilitated

227001 Travel inland	8,225	4,112	50 %	2,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,225	4,112	50 %	2,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,225	4,112	50 %	2,072

Reasons for over/under performance: na

**Output : 138103 Capacity Building for HLG**

## Vote:552 Sironko District

## Quarter2

No. (and type) of capacity building sessions undertaken	(5) 5 staff supported under career development ( Statistics and planning, human resource, Public admin, Admin Law, Financial Management)	( )	(1)1staff supported under career development ( Statistics and planning, human resource, Public admin, Admin Law, Financial Management)	(1)1 staff was facilitated for carrier development in Demography.
Availability and implementation of LG capacity building policy and plan	(yes) District Capacity building plan in place Preparation of annual capacity building plan	( )	(yes)Preparation of annual capacity building plan	(yes)Annual capacity building plan in place
Non Standard Outputs:	One study tour conducted for knowledge and experience sharing on best practices for extension staff. One pre-retirement training conducted Newly recruited staff inducted on public service code of conduct. Pre- retirement training conducted for staff due for retirement. One planning retreat facilitated for HODs Orientation of headteachers and in charges on performance. Orienting HODs of department on policy reforms.	Orientation of LLGs on policy reforms was conducted and monitoring and evaluation government projects.	One study tour conducted for knowledge and experience sharing on best practices for extension staff. One pre-retirement training conducted Newly recruited staff inducted on public service code of conduct. Pre- retirement training conducted for staff due for retirement. One planning retreat facilitated for HODs Orientation of headteachers and in charges on performance. Orienting HODs of department on policy reforms.	Orientation of LLGs on policy reforms was conducted and monitoring and evaluation government projects.
221002 Workshops and Seminars	40,267	13,000	32 %	0
221003 Staff Training	20,000	13,275	66 %	9,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,267	26,275	44 %	9,100
External Financing:	0	0	0 %	0
Total:	60,267	26,275	44 %	9,100
Reasons for over/under performance:	na			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG level	All 27LLGs were supervised including the newly created town councils.	27 LLGs supervised and technical backstopping conducted on effective service delivery at LLG level	All 27LLGs were supervised including the newly created town councils.
227001 Travel inland	4,000	2,755	69 %	1,973

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,755	69 %	1,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,755	69 %	1,973
Reasons for over/under performance: na				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Publication of district events	na	Publication of district events	NO output
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate facilitation.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	All Verified pensioners paid gratuity and monthly pension for 12 months	All verified pensioners were paid monthly pension and gratuity.	All Verified pensioners paid gratuity and monthly pension for 3 months	All verified pensioners were paid monthly pension and gratuity.
212102 Pension for General Civil Service	1,740,174	760,014	44 %	379,249
213004 Gratuity Expenses	2,109,244	938,833	45 %	416,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,849,417	1,698,847	44 %	795,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,849,417	1,698,847	44 %	795,383
Reasons for over/under performance: na				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) 4 monitoring report compiled	(1) 1 quarterly monitoring was done government projects and programmes	(1)1 monitoring report compiled	(1)1 quarterly monitoring was done government projects and programmes
No. of monitoring reports generated	(4) 4 Monitoring reports prepared	(1) One monitoring report was prepared	(1)1 monitoring report compiled	(1)One monitoring report was prepared
Non Standard Outputs:	One annual Board of survey report prepared with recommendations for disposal of obsolete items.	One board of survey was conducted.	One annual Board of survey report prepared with recommendations for disposal of obsolete items.	No output
227001 Travel inland	4,000	1,081	27 %	1,081

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,081	27 %	1,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,081	27 %	1,081

Reasons for over/under performance: na

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Monthly printing of payroll/payslips and display on the notice board board	6 monthly printing and display of payrolls was done .	3 Monthly printing of payroll/payslips and display on the notice board board	3 monthly printing and display of payrolls was done .
221011 Printing, Stationery, Photocopying and Binding	12,828	6,413	50 %	3,238

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,828	6,413	50 %	3,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,828	6,413	50 %	3,238

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	(100%) 100% records staff trained	(100%)100% staff trained in records management	(100%)100% records staff trained
Non Standard Outputs:	Small office equipment purchase for records office	Dispatch and routing of mails was facilitated	Small office equipment purchase for records office	Dispatch and routing of mails was facilitated
221012 Small Office Equipment	1,000	500	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: na

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Adverts for bids facilitated for open domestic bidding for projects and services. Consultative trips to PPDA facilitated Bid documents prepared for works, services and supplies.	Two quarterly reports were prepared and submitted to PPDA	Adverts for bids facilitated for open domestic bidding for projects and services. Consultative trips to PPDA facilitated Bid documents prepared for works, services and supplies.	One quarterly report was prepared and submitted to PPDA
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## Vote:552 Sironko District

## Quarter2

221001 Advertising and Public Relations	4,000	2,000	50 %	2,000
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	2,500

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)	(0)	(0)	(0)
No. of existing administrative buildings rehabilitated (0) na	(0)	(0)	(0)	(0)
No. of solar panels purchased and installed (0) na	(0)	(0)	(0)	(0)
No. of administrative buildings constructed (0) na	(0)	(0)	(0)	(0)
No. of vehicles purchased (0) na	(0)	(0)	(0)	(0)
No. of motorcycles purchased (0) na	(0)	(0)	(0)	(0)
Non Standard Outputs:	Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall		Stone pitching of the trenches at the district headquarters. and phased construction of the District council Hall	

N/A

Reasons for over/under performance:

Total For Administration : Wage Rect:	729,621	364,964	50 %	183,715
Non-Wage Recurrent:	3,992,891	1,763,096	44 %	835,811
GoU Dev:	60,267	26,275	44 %	9,100
Donor Dev:	0	0	0 %	0
Grand Total:	4,782,779	2,154,336	45.0 %	1,028,626

## Vote:552 Sironko District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-30) Annual performance Report prepared	(0) NA		(0)na	(0)NA
Non Standard Outputs:	44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly	All staff salaries were paid the 6 months of July to Dec 2020. CFO office was abreast with current affairs through purchase for News Papers. Computers for finance department were serviced and Maintained. Facilitated consultations with MoFPED at Accountant general office Facilitated inspection of projects before payments facilitated district cashier to the bank to collect cash. Backstopping of LLGs .		44 District Staff and 8 Urban Council Staff Salaries Paid by 28th monthly Computers serviced and maintained Technical backstopping of LLGs finance staff on prudent financial management Consultative trips to MDAs Auditor General Exit meeting & Workshops attended, All LLGs Monitored & Supervised	All staff salaries were paid the 3 months of Oct., Nov and Dec 2020. CFO office was abreast with current affairs through purchase for News Papers. Computers for finance department were serviced and Maintained. Facilitated consultations with MoFPED at Accountant general office Facilitated inspection of projects before payments facilitated district cashier to the bank to collect cash. Backstopping of LLGs .
211101 General Staff Salaries	296,149	146,877	50 %		72,840
221007 Books, Periodicals & Newspapers	2,688	940	35 %		336
221008 Computer supplies and Information Technology (IT)	2,080	460	22 %		0
221009 Welfare and Entertainment	2,424	1,138	47 %		593
221011 Printing, Stationery, Photocopying and Binding	2,840	1,111	39 %		497
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	10,400	7,237	70 %		4,853
227004 Fuel, Lubricants and Oils	18,000	9,000	50 %		4,500
228002 Maintenance - Vehicles	2,400	1,057	44 %		577

## Vote:552 Sironko District

## Quarter2

273102 Incapacity, death benefits and funeral expenses	1,640	217	13 %	217
Wage Rect:	296,149	146,877	50 %	72,840
Non Wage Rect:	43,472	21,160	49 %	11,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,621	168,037	49 %	84,412
Reasons for over/under performance:	na			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(95000000) 95,000,000 Local service tax collected	(.23750000) shs.23750000	(23750000)Local service tax collected	(23750000)shs.23750000
Value of Hotel Tax Collected	(510000) 510,000 Hotel tax collected from Urban Centres	(127500) 127500 shilling collected	(127500)Hotel tax collected from Urban Centres	(0)nil
Value of Other Local Revenue Collections	(286500000) Shs. 286,500,000 to be collected from other Local revenue sources collected	()	(71625000)Local revenue sources collected	()
Non Standard Outputs:	Revenue Enhancement Plan Prepared and Business licenses  Revenue Centers Assessed, Business Units Registered & Markets & other utilities Monitored and supervised Revenue enhancement sensitization meeting held in all LLGs	Supervision of Local revenue centers conducted local revenue assessment for all sources repaired and serviced sector computer.	Revenue Enhancement Plan Prepared and Business licenses  Revenue Centers Assessed, Business Units Registered & Markets & other utilities Monitored and supervised Revenue enhancement sensitization meeting held in all LLGs	Supervision of Local revenue centers conducted local revenue assessment for all sources repaired and serviced sector computer.
221008 Computer supplies and Information Technology (IT)	2,200	1,028	47 %	548
221011 Printing, Stationery, Photocopying and Binding	3,400	1,590	47 %	834
227001 Travel inland	6,000	3,746	62 %	2,406
227004 Fuel, Lubricants and Oils	4,400	3,200	73 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,564	60 %	5,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	9,564	60 %	5,987
Reasons for over/under performance:	na			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/05/2020) Work plans approved by 31/05/2020	() na	(0na	(0na



## Vote:552 Sironko District

## Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(27/03/2020) Draft Budget and Annual Work plans presented to Council	( ) na	( )na	( )na
Non Standard Outputs:	Data collection on Budgets from Sub-counties, Submission of Approved Budget to MOFPED & MoLG	Collected data on LLGs budgets prepared Financial statements printed revenue registers for all LLGs Conducted support supervision of LLGs.	Data collection on Budgets from Sub-counties, Submission of Approved Budget to MOFPED & MoLG	Collected data on LLGs budgets prepared Financial statements printed revenue registers for all LLGs Conducted support supervision of LLGs.
221011 Printing, Stationery, Photocopying and Binding	2,906	2,030	70 %	1,364
227001 Travel inland	5,680	2,658	47 %	1,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,586	4,688	55 %	2,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,586	4,688	55 %	2,753
Reasons for over/under performance:	na			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Financial, Monitoring and Mentoring Reports prepared and submitted to relevant offices	Prepared Audit responses to Auditor general Facilitated submission of Internal Audit responses to Internal Auditor general Facilitated super user to MoFPED prepared responses to Internal Audit report.	Financial, Monitoring and Mentoring Reports prepared and submitted to relevant offices	Prepared Audit responses to Auditor general Facilitated submission of Internal Audit responses to Internal Auditor general Facilitated super user to MoFPED prepared responses to Internal Audit report.
	Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored	URA Returns prepared and submitted to URA head office Kampala	Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored	URA Returns prepared and submitted to URA head office Kampala
	Computers serviced		Computers serviced	
221008 Computer supplies and Information Technology (IT)	2,000	940	47 %	490
221011 Printing, Stationery, Photocopying and Binding	3,989	2,893	73 %	1,986
227001 Travel inland	6,631	4,171	63 %	2,701

## Vote:552 Sironko District

## Quarter2

227004 Fuel, Lubricants and Oils	4,400	3,200	73 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,020	11,204	66 %	7,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,020	11,204	66 %	7,377
Reasons for over/under performance: na				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(30/07/2020) Annual LG Final Accounts prepared and Submitted to Auditor General by 30th July 2020	( ) na	( )na	( )na
Non Standard Outputs:	<p>Quarterly Performance Reports, Half year &amp; nine months Accounts prepared and Submitted to Accountant General timely. Monitoring &amp; Mentoring reports prepared</p> <p>Salary registers &amp; BOU statements printed</p> <p>Data on stores collected from LLGs, Cashier Facilitated to banks,</p> <p>Quarterly Performance Reports, &amp; half year, nine months Submitted to MOFPED,</p> <p>LLGs, monitored and Supervised</p> <p>Follow up on LLGs accountability</p>	<p>Prepared adjusted financial statements for Y2019/20 Facilitated submission of the adjusted financial statements for FY2019/20 to the MoFPED-Accountant general and Auditor General office-Kampala. Facilitated data collection for LLGs serviced and maintained computers.</p>	<p>Quarterly Performance Reports, Half year &amp; nine months Accounts prepared and Submitted to Accountant General timely. Monitoring &amp; Mentoring reports prepared</p> <p>Salary registers &amp; BOU statements printed</p> <p>Data on stores collected from LLGs, Cashier Facilitated to banks,</p> <p>Quarterly Performance Reports, &amp; half year, nine months Submitted to MOFPED,</p> <p>LLGs, monitored and Supervised Follow up on LLGs accountability</p>	<p>Prepared adjusted financial statements for Y2019/20 Facilitated submission of the adjusted financial statements for FY2019/20 to the MoFPED-Accountant general and Auditor General office-Kampala. Facilitated data collection for LLGs serviced and maintained computers.</p>
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,050
221011 Printing, Stationery, Photocopying and Binding	10,080	5,635	56 %	3,264
227001 Travel inland	13,963	7,979	57 %	4,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,042	15,114	58 %	8,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,042	15,114	58 %	8,804

## Vote:552 Sironko District

## Quarter2

## Workplan : 2 Finance

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					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Payment Vouchers Printed	Procured backup batteries for IFMS computers.		Payment Vouchers Printed	Procured backup batteries for IFMS computers.
	Back up Support sought from MoLLG & MOFPED	Facilitated super user for consultations in Kampala to set up DEO on IFMS.		Back up Support sought from MoLLG & MOFPED	Facilitated super user for consultations in Kampala to set up DEO on IFMS.
	Electricity Bills Paid monthly	Fuel for IFMS generator was procured		Electricity Bills Paid monthly	Fuel for IFMS generator was procured
	Generator Fuel deposited at Petrol station	Stationery for IFMS documents was procured.		Generator Fuel deposited at Petrol station	Stationery for IFMS documents was procured. umeme bills were paid.
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,996	50 %		996
223005 Electricity	2,000	1,000	50 %		1,000
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,996	50 %		7,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,996	50 %		7,996
Reasons for over/under performance: na					
Total For Finance : Wage Rect:	296,149	146,877	50 %		72,840
Non-Wage Reccurent:	141,120	76,725	54 %		44,489
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	437,269	223,602	51.1 %		117,329

## Vote:552 Sironko District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	4 Council meetings held Payment of salary for all political leaders and procurement unit staff airtime for district chairperson computer maintenance newspapers Fuel for the district chairperson process and paid for 12 months	One council meeting was held Salaries for political and departmental staff were paid for 6 months Ex-gratia for councilor were paid One business committee meeting was held.		1 Council meeting held Payment of salary for all political leaders and procurement unit staff for 3 months airtime for district chairperson computer maintenance for 3 months newspapers Fuel for the district chairperson process and paid for 3 months	One council meeting was held Salaries for political and departmental staff were paid for 3 months Ex-gratia for councilor were paid One business committee meeting was held.
211101 General Staff Salaries	293,742	124,229	42 %		62,042
211103 Allowances (Incl. Casuals, Temporary)	18,400	6,945	38 %		3,165
221002 Workshops and Seminars	3,400	1,675	49 %		1,675
221005 Hire of Venue (chairs, projector, etc)	1,250	586	47 %		586
221009 Welfare and Entertainment	4,000	3,100	78 %		2,210
221011 Printing, Stationery, Photocopying and Binding	1,800	660	37 %		250
221012 Small Office Equipment	300	60	20 %		60
222001 Telecommunications	1,040	388	37 %		238
222003 Information and communications technology (ICT)	400	80	20 %		80
227001 Travel inland	47,000	16,100	34 %		6,910
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %		6,000
Wage Rect:	293,742	124,229	42 %		62,042
Non Wage Rect:	101,590	41,594	41 %		21,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395,332	165,823	42 %		83,217
Reasons for over/under performance:	na				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	4 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Adverts for projects ran in print media Reproduction of Bid documents facilitated	3 contracts committee meetings were held One advert was ran for open domestic bidding	1 Contracts committee meetings held Adverts for open domestic bidding ran in the new vision. Adverts for projects ran in print media Reproduction of Bid documents facilitated	2 contracts committee meetings were held One advert was ran for open domestic bidding
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,420	47 %	670
221001 Advertising and Public Relations	1,000	500	50 %	300
221009 Welfare and Entertainment	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	2,000	940	47 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	3,460	41 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	3,460	41 %	1,770
Reasons for over/under performance:	na			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action Computers serviced Provision of fuel for Chairperson DSC and Secretary DSC One advert for recruitment of staff ran in the print media.	Facilitated DSC meeting for shortlisting of applicants prepared and submitted first Quarter DSC report Facilitated technical persons who supported the shortlisting process	DSC meetings held to grant appoint staff, confirm staff, grant study leave and disciplinary action Computers serviced Provision of fuel for Chairperson DSC and Secretary DSC One advert for recruitment of staff ran in the print media.	Facilitated DSC meeting for shortlisting of applicants prepared and submitted first Quarter DSC report Facilitated technical persons who supported the shortlisting process
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,393	50 %	1,215
221002 Workshops and Seminars	4,000	1,998	50 %	1,188
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	10,191	50 %	5,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	10,191	50 %	5,303
Reasons for over/under performance:	na			

## Vote:552 Sironko District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications received and acted upon	(20) 20 land applications were received		(25)25 Land applications received and acted upon	(20)20 land applications were received
No. of Land board meetings	(12) 12 District Land Board Meetings conducted	(0) na		(3)3 District Land Board Meetings conducted	(0)0
Non Standard Outputs:	Conducting Land board meetings to review applications	na		Conducting Land board meetings to review applications	No output
221002 Workshops and Seminars	2,000	400	20 %		0
221009 Welfare and Entertainment	1,000	175	18 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	775	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	775	19 %		0
Reasons for over/under performance: Land board is not fully constituted					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(5) 5 Auditor Generals queries reviewed by DPAC	(1) One DPAC meeting was held		(1)1 Auditor Generals queries reviewed by DPAC	(0)na
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	(0) One DPAC report was prepared and submitted to relevant authorities.		(1)1 Quarterly DPAC reports discussed by council	(0)na
Non Standard Outputs:	NA	One report was compiled and submitted		na	One report was compiled and submitted
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,100	35 %		750
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227001 Travel inland	4,268	866	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,268	3,966	32 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,268	3,966	32 %		1,250
Reasons for over/under performance: na					
<b>Output : 138206 LG Political and executive oversight</b>					

## Vote:552 Sironko District

## Quarter2

No of minutes of Council meetings with relevant resolutions	(4) 4 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	(2) Two council meeting was held and one set minutes files	(1) 1 Sets of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	(1) One council meeting was held and one set minutes files
Non Standard Outputs:	Facilitating 4 political monitoring trips for projects and service delivery points Fuel for DEC members and clerk to council	6 District Executive meetings were held DDEG Projects were monitored and commissioned		3 District Executive meetings were held DDEG Projects were monitored and commissioned
211103 Allowances (Incl. Casuals, Temporary)	401,266	53,425	13 %	26,725
221002 Workshops and Seminars	4,010	802	20 %	0
221007 Books, Periodicals & Newspapers	1,000	440	44 %	260
221008 Computer supplies and Information Technology (IT)	400	200	50 %	100
221009 Welfare and Entertainment	1,600	380	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,150	575	50 %	295
221012 Small Office Equipment	600	88	15 %	50
227001 Travel inland	10,900	7,018	64 %	3,852
227004 Fuel, Lubricants and Oils	31,800	16,200	51 %	9,125
228002 Maintenance - Vehicles	4,000	3,800	95 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	448,726	77,595	17 %	40,740
Gou Dev:	8,000	5,333	67 %	2,667
External Financing:	0	0	0 %	0
Total:	456,726	82,928	18 %	43,407

Reasons for over/under performance: na

## Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:		4 Standing committee meetings held to review reports and plans and Budgets	1 Standing committee meetings held to review reports and plans and Budgets		
211103	Allowances (Incl. Casuals, Temporary)	18,000	3,600	20 %	0
221009	Welfare and Entertainment	4,000	900	23 %	0
221011	Printing, Stationery, Photocopying and Binding	2,100	464	22 %	0

## Vote:552 Sironko District

## Quarter2

227001 Travel inland	28,000	6,580	24 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,100	11,544	22 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,100	11,544	22 %	980
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>293,742</i>	<i>124,229</i>	<i>42 %</i>	<i>62,042</i>
<i>Non-Wage Reccurent:</i>	<i>647,483</i>	<i>149,126</i>	<i>23 %</i>	<i>71,217</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>5,333</i>	<i>67 %</i>	<i>2,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>949,225</i>	<i>278,687</i>	<i>29.4 %</i>	<i>135,927</i>



## Vote:552 Sironko District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to all 43 Extension Staff in the Department, Undertaken supervision and Technical backstopping of Field Staff and Farmers, Fuel provided for Field operations, 2 Vehicles and 14 Motorcycles serviced and maintained, Office equipment /Cartridges ,Air time procured for Field Staff and Sector Heads, Stationery and Staff Welfare, 4 DARST Meetings, 4 workshops/meetings, 4 Commodity Platforms conducted, 2 M & Es Conducted at District and Sub County Levels.	Salaries and Facilitation Allowances paid and Fuel and Lubricants provided for 42 Extension Staff both at District and LLGs Levels			Salaries and Facilitation Allowances paid and Fuel and Lubricants provided for 42 Extension Staff both at District and LLGs Levels
221002 Workshops and Seminars	18,600	9,058	49 %		4,408
221009 Welfare and Entertainment	980	490	50 %		245
221011 Printing, Stationery, Photocopying and Binding	2,831	1,414	50 %		707
221012 Small Office Equipment	1,400	700	50 %		350
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	33,920	14,612	43 %		6,132
227004 Fuel, Lubricants and Oils	32,000	15,650	49 %		12,150
228002 Maintenance - Vehicles	12,000	5,978	50 %		5,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	102,931	48,501	47 %		30,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,931	48,501	47 %		30,269
Reasons for over/under performance: N/A					

## Vote:552 Sironko District

## 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
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Field Staff and Farmers,Fuel provided for Field operations,2 Vehicles and 14 Motorcycles serviced and maintained,Office equipment /Cartridges ,Air time procured for Field Staff and Sector Heads,Stationery and Staff Welfare,4 DARST Meetings,4 workshops/meetings, 4 Commodity Platforms conducted,2 M & Es Conducted at District and Sub County Levels. Design and construction of Irrigation system and 10 Acre Maize Demo at Mutufu farm,Bumalimba,2 Incalf pure grade heiefrs for Demo at Mutufu Farm,1 Motorised Chuff Cutter,,1 Acre of Nappier Demo, 10,000 Chicks for Poultry Demos,6 Biogas Plants,2 Spray Pumps,build 01 Modern Cat Fish Hatchery at District hqtrs, 3 sets of Honey harvesting Demo gears for Farmer groups,Support to 42 Four Acre Model Farmers, 40 Smart Phones for Extension Staff procured, and Fencing of Plant Clinic and Vet Lab conducted.	Allowances paid for the 35 LLGs Field Extension workers ,provided Fuel for Field activities,Air Time for farmer mobilisation at Sub County level ,in each Sector and Facilitated with Night Allowances participation at District Level Meetings/workshops ,and provided Stationery for Field Report compilation and Submission to District Level.COVID			Allowances paid for the 35 LLGs Field Extension workers ,provided Fuel for Field activities,Air Time for farmer mobilisation at Sub County level ,in each Sector and Facilitated with Night Allowances participation at District Level Meetings/workshops ,and provided Stationery for Field Report compilation and Submission to District Level.
263367 Sector Conditional Grant (Non-Wage)	208,706	104,343	50 %		52,030

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,706	104,343	50 %	52,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,706	104,343	50 %	52,030

Reasons for over/under performance: COVID -19 disrupted provision Extension services to farmers,as the Vehicles and Motorcycles were recalled to District to boost up the Health Sector responses. Prices of food Commodities also dropped because there were no potential buyers from neighboring Countries like Kenya and Southern Sudan where much of our Maize,Cabbage,Tomatoes and Onions are sold.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Establishment of Agric based demos sites in 21 LLGs on Coffee, Maize, Beans, Bananas, Sunflower, Gnuts, Casava, and livestock breeds

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Conducted 02 consultative visits to MAAIF,04 Field supervision and technical backstopping,01 Fish market statistics collection,02 planning and review meetings for sector Staff and completion of works and stocking of the Fish Hatchery at the District Headquarters.	Conducted one(1) Consultative Visit to MAAIF on Fisheries Regulations,10 Field Supervisory Visits on Quality Assurance, 05 Fish Market Statistics Data Collection Trips COVID and One Planning and Review meeting for Fisheries Staff.Payment for Works done at Fish Hatchery at District Hqtrs finalised and awaits Stocking with Fingerlings.	Conducted one(1) Consultative Visit to MAAIF on Fisheries Regulations,05 Field Supervisory Visits on Quality Assurance, and One Planning and Review meeting for Fisheries Staff.Payment for Works done at Fish Hatchery at District Hqtrs finalised and awaits Stocking with Fingerlings.	
221002 Workshops and Seminars	729	364	50 %	182
224006 Agricultural Supplies	27,000	15,795	59 %	6,795

## Vote:552 Sironko District

## Quarter2

227001	Travel inland	2,741	1,370	50 %	686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,470	1,734	50 %	868
	Gou Dev:	27,000	15,795	59 %	6,795
	External Financing:	0	0	0 %	0
	Total:	30,470	17,530	58 %	7,663
Reasons for over/under performance:		COVID-19 Pandemic outbreak interrupted Fisheries activities by both the Technical Staff ,and Market Sales,since Mobility was restricted and Markets Closed.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Maintenance of the banana and maize plantation in mutufu 2 Planning and review meetings conducted Consultative visits to MAAIF facilitated 20 supervisory and technical back stooping/crop disease and pest surveillance Procurement of irrigation equipment at farmer level and Mutufu farm. Vehicle and motorcycle maintenance	Conducted 10 Crop Disease Surveillance and Field Staff Supervisory Visits,Two(2) Consultative Visit to MAAIF by DAO on Crop Policies, One (!) Corp Staff Planing an Review Meeting, and 10 Crop Field Data Collection Trips done.	Conducted 05 Crop Disease Surveillance and Field Staff Supervisory Visits,One(!) Consultative Visit to MAAIF by DAO on Crop Policies, One (!) Corp Staff Planing an Review Meeting, and 05 Crop Field Data Collection Trips done.	
221002	Workshops and Seminars	1,204	600	50 %	300
227001	Travel inland	38,247	1,113	3 %	557
228004	Maintenance – Other	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,451	2,113	5 %	857
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,451	2,113	5 %	857
Reasons for over/under performance:		There was Outbreak of Coffee Berry Disease in Coffee Plantations the District, Prices of Food Crops Dropped drastically due to COVID-19 ,especially following the Restrictions at the Border between Kenya,Rwanda,Congo and Tanzania ,where most of the Buyers were coming from.This affected mostly Maize,Rice,Tomatoes and Cabbages .			
Output : 018206 Agriculture statistics and information					
N/A					

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Conducted 04 Agricultural Field data collection,analysis and documentation of departmental projects,Demos and activities.	10(Five) Data collection Trips undertaken by the Agricultural Statistical Focal Point person.	05(Five) Data collection Trips undertaken by the Agricultural Statistical Focal Point person.	
227001 Travel inland	1,200	600	50 %	300
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:	Limited funding for Agricultural Statistics affecting reliable Agricultural Data collection,Processing and dissemination in the District. Need for Specific funfs for Agricultural Data collection and Analysis.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(200) Deploy on quarterly basis,100 Tsetse traps.	() 200 Tsetse Traps Deployed and maintained by the Entomology Field Staff across the District.	()	()100 Tsetse Traps Deployed and maintained by the Entomology Field Staff across the District.
Non Standard Outputs:	Conducted 02 Consultative visits to MAAIF,02 Technical backstopping and supervision, 02 on spot checks on Honey collecting centres and shops for quality assurance, 02 planning and review meetings for Sector Staff.	Conducted One(01) Consultative Visit to MAAIF by DE,01 Planning and Review Meeting for Entomology Sector Staff and 05 Tsetse Surveillance Visits undertaken in Quarter 2.		Conducted One(01) Consultative Visit to MAAIF by DE,01 Planning and Review Meeting for Entomology Sector Staff and 05 Tsetse Surveillance Visits undertaken in Quarter 2.
221002 Workshops and Seminars	900	450	50 %	225
227001 Travel inland	3,291	1,646	50 %	823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,191	2,096	50 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,191	2,096	50 %	1,048
Reasons for over/under performance:	COVID -19 Pandemic situation affected the smooth implementation of Entomology Extension Services in the Field due to limited Staff movements,and eventually quality assurance of Honey quality was compromised since harvests and mini processing were done uninspected.			
Output : 018208 Sector Capacity Development				
N/A				

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:

Support to Four Officers for MSC,PGD Trainings in relevant fields for Promotional opportunities and Conducted one Study TOUR for the Production Committee members and Technical heads of Depa.rtment/Sectors.

N/A

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:

Extension staff salary processed and paid for 12 months on time  
Conducted 20 Technical Backstopping, Supervision and Disease Surveillance, Delivery of Quarterly Reports to MAAIF, 1 Veterinary Staff review and Planning Meeting, and vaccination of Livestock against notifiable diseases.

Conducted 10 Livestock Disease Surveillance Visits and Field Staff Technical Backstopping, DVO delivered quarter 2 Report to MAAIF, 05 Field Visits for Livestock Data Collection done, and 4 Sets of BOQs produced for the operationalisation of Slaughter Shed in Mutufu, Budadiri TC, Buteza Market and Buwalasi.

Conducted 05 Livestock Disease Surveillance Visits and Field Staff Technical Backstopping, DVO delivered quarter 2 Report to MAAIF, 05 Field Visits for Livestock Data Collection done, and 4 Sets of BOQs produced for the operationalisation of Slaughter Shed in Mutufu, Budadiri TC, Buteza Market and Buwalasi.

221002 Workshops and Seminars	485	236	49 %	115
227001 Travel inland	3,091	1,546	50 %	773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,576	1,782	50 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,576	1,782	50 %	888

Reasons for over/under performance:

Outbreak of Lumpy Skin disease experienced across the District, with 02 Fatality cases reported in Budadiri and Bugitimwa Sub Counties.

**Output : 018212 District Production Management Services**

N/A

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:		Conducted 4 planning and review meetings for Heads of Sectors and Departmental Staff, 4 Visits to MAAIF to deliver Reports and Work Plans,4 services of computers and Fridges, 4 sets of payments for Utility Bills for Umeme and Water, 2 vehicles Insured,UAJ 290 X and UBE 682 Q, and Servicing of Vehicles	02 planning and review meeting was held, Salaries for staff were paid for 3 months of Oct, Nov ,Dec 2020 Qtr 2 Reports delivered to MAAIF by DPO,03 Computers were serviced,Utility Bills for Umeme and Water Paid,Vehicles UAJ 290X and UBE 682 Q were serviced and Repaired in qtr 2.	01 planning and review meeting was held Salaries for staff were paid for 3 months of Oct, Nov ,Dec 2020, Qtr 2 Reports delivered to MAAIF by DPO,03 Computers were serviced,Utility Bills for Umeme and Water Paid,Vehicles UAJ 290X and UBE 682 Q were serviced and Repaired in qtr 2.	
211101	General Staff Salaries	655,341	327,671	50 %	163,835
221008	Computer supplies and Information Technology (IT)	650	325	50 %	163
223005	Electricity	2,000	1,000	50 %	500
223006	Water	400	200	50 %	100
227001	Travel inland	4,140	2,070	50 %	1,035
228002	Maintenance - Vehicles	4,125	1,831	44 %	1,831
Wage Rect:		655,341	327,671	50 %	163,835
Non Wage Rect:		11,315	5,426	48 %	3,628
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		666,656	333,096	50 %	167,464
Reasons for over/under performance:		COVID 19 outbreak generally disrupted Agricultural Extension and Advisory Services Delivery in the District,despite the Bumper harvests of Maize,Beans,Rice,Tomatoes and Cabbages,that also saw drastic fall in their Farm Gate Prices			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Irrigation facilities established at farmer level and Mutufu farm.,Small Scale Irrigation awareness creation at DLG/LLG/Parish levels,Awareness of Farmers, Farm Visits for registration of 500 Farmers, Farmer Field Schools trainings of farmers and setting of 12 Demos on Irrigation			
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					

## Vote:552 Sironko District

## Quarter2

No of slaughter slabs constructed	(0) na	( ) Assessment and Production of BOQs done for 4 Slaughter sheds Bumalimba (Mutufu Market),Budadiri TC,Buteza Market in Buteza Sub County ) and Buwalasi Sub County;4 Ass	( )	( )Assessment and Production of BOQs done for 4 Slaughter sheds Bumalimba (Mutufu Market),Budadiri TC,Buteza Market in Buteza Sub County ) and Buwalasi Sub County;
Non Standard Outputs:	Ope rationalization of the 4 Slaughter houses in Mutufu, Budadiri, Buteza and Buwalasi sub counties	Four Assessments and BOQs produced to aid the Procurement process for the Construction works to begin.		Four Assessments and BOQs produced to aid the Procurement process for the Construction works to begin.
312101 Non-Residential Buildings	39,939	1,855	5 %	1,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,939	1,855	5 %	1,855
External Financing:	0	0	0 %	0
Total:	39,939	1,855	5 %	1,855
Reasons for over/under performance:	Delays experienced in Producing BOQs for the 4 Cattle Slaughter Sheds due to COVID 19 Outbreaks,as priority had to shift towards Health and Education Projects.			
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(12) 12 Demos on Irrigation established,Mobilisa tion,Sensitisation and Training of Farmers ,Political leaders and Technical personel undertaken and facilitated .	( ) One Irrigation facility assessed and Costed by the Agricultural/ Irrigation Engineer and awaits procurement and Installation.	( )	( )One Irrigation facility assessed and Costed by the Agricultural/ Irrigation Engineer and awaits procurement and Installation.
Non Standard Outputs:	12 Irrigation Demos Established,Mobilise d and Train 300 Farmers ,Sensities atleast 100 Political and Technical Leaders in the District.	Assessment of 254 Farmers conducted in preparation of Procuring the Solar/Motorised Irrigation Pumps.		Assessment of 254 Farmers conducted in preparation of Procuring the Solar/Motorised Irrigation Pumps.
281504 Monitoring, Supervision & Appraisal of capital works	134,594	80,385	60 %	45,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,594	80,385	60 %	45,180
External Financing:	0	0	0 %	0
Total:	134,594	80,385	60 %	45,180
Reasons for over/under performance:	Four Irrigation Demos were planned for the Financial year 2020/2021.but due to the limited funding allotted to the Demo component,only one can be Procured and installed and the site is in Mutufu Farm.			
Total For Production and Marketing : Wage Rect:	655,341	327,671	50 %	163,835
Non-Wage Reccurent:	376,839	166,595	44 %	89,888
GoU Dev:	201,533	98,035	49 %	53,830



Vote:552 Sironko District

Quarter2

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,233,713</i>	<i>592,301</i>	<i>48.0 %</i>	<i>307,554</i>

## Vote:552 Sironko District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	<p>Staff Salaries processed and paid for 12 months</p> <p>Four (4) Quarterly performance Reports prepared submitted to the Ministry of Health on time.</p> <p>Four (4) quarterly Integrated Supportive supervision to 28 lower local Health Facilities.</p> <p>Four (4) quarterly reviews on Implementation of family activities in all HCIIIIs.</p> <p>Four (4) performance reviews on key indicators conducted including league table indicators.</p> <p>Four (4) monitoring reports for health service delivery for all health facilities</p> <p>Sanitation week activities conducted in Bukyabo to improve latrine coverage and house hold hygiene.</p>	<p>Staff salaries for 352 health workers paid. 1 quarterly performance review held.</p> <p>One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities.</p> <p>One (1) performance review on key indicators conducted including league table indicators.</p> <p>- One (1 ) Maternal and child health Support supervision conducted.</p> <p>Submission of Qtr 4 reports to line ministries.</p> <p>-Solar Maintenance to lower facilities.</p> <p>One extended DHMT meeting Conducted.</p>		<p>Staff Salaries processed and paid for 3 months</p> <p>One (1) Quarterly performance Reports prepared submitted to the Ministry of Health on time.</p> <p>One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities.</p> <p>One (1) performance review on key indicators conducted including league table indicators.</p> <p>One (1) quarterly reviews on Implementation of family activities in all HCIIIIs.</p> <p>One (1) performance review on key indicators conducted including league table indicators.</p> <p>One (1) monitoring reports for health service delivery for all health facilities</p>	<p>Staff salaries for 352 health workers paid. 1 quarterly performance review held.</p> <p>One (1) quarterly Integrated Supportive supervision to 28 lower local Health Facilities.</p> <p>One (1) performance review on key indicators conducted including league table indicators.</p> <p>- One (1 ) Maternal and child health Support supervision conducted.</p> <p>Submission of Qtr 4 reports to line ministries.</p> <p>-Solar Maintenance to lower facilities.</p> <p>One extended DHMT meeting Conducted.</p>
211101 General Staff Salaries	3,668,858	1,831,674	50 %		929,966
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221012 Small Office Equipment	800	400	50 %		200
222001 Telecommunications	2,000	1,000	50 %		500
223005 Electricity	2,000	1,000	50 %		500

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

223006 Water	1,200	600	50 %	300
227001 Travel inland	13,000	6,489	50 %	3,244
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002 Maintenance - Vehicles	8,088	4,020	50 %	2,003
Wage Rect:	3,668,858	1,831,674	50 %	929,966
Non Wage Rect:	51,488	20,509	40 %	12,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,720,346	1,852,183	50 %	942,213

Reasons for over/under performance:

**Output : 088106 District healthcare management services**

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	0	19,991	0 %	19,991
221009 Welfare and Entertainment	0	7,965	0 %	7,965
227004 Fuel, Lubricants and Oils	0	11,997	0 %	11,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	39,953	0 %	39,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	39,953	0 %	39,953

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Implement Mass Immunization activities Implement Uganda Sanitation Fund activities	Payment to Health workers, mobilizers, drivers and DHT for MR Extension Day 6 Fuels Deposits for MR extension days Payment of LC 1s, Health workers , parish chiefs, health assistants and DHT during intergrated child health days activities(ICHDs) One Codrdination meeting for the ICHDS conducted. Radio Talk Shows on ICHDs held Trigering of communities in Zesui under USF Institutional triggering USF quarterly Performance review meeting Training of Community Enginneers, Champions and Natural Leaders	Implement Mass Immunization activities Implement Uganda Sanitation Fund activities	Payment to Health workers, mobilizers, drivers and DHT for MR Extension Day 6 Fuels Deposits for MR extension days Payment of LC 1s, Health workers , parish chiefs, health assistants and DHT during intergrated child health days activities(ICHDs) One Codrdination meeting for the ICHDS conducted. Radio Talk Shows on ICHDs held Trigering of communities in Zesui under USF Institutional triggering USF quarterly Performance review meeting Training of Community Enginneers, Champions and Natural Leaders
227001 Travel inland	280,098	120,321	43 %	108,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	280,098	120,321	43 %	108,905
Total:	280,098	120,321	43 %	108,905
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	(2212) 2212 outpatients cumulatively visited NGO basic facilities for the 2 quarters	(12190)12190 Out Patients planned to visit NGO basic facilities	(1267)1267 Out Patients to visit NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	(9753) 9753 In patients to visit the NGO basic facilities	(413) 413 in patients cumulatively visited the NGO basic facilities for the 2 quarters	(2438)2438 In patients to visit the NGO basic facilities	(198)198 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	(193) 193 deliveries were cumulatively conducted in the NGO basic facilities for te 2 quarters.	(591)591 Deliveries planned to be conducted at the NGO Basic Facilities	(101)101 Deliveries were conducted in the NGO Basic facilities
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	(416) 416 children were cumulatively immunized with the penta 3 vaccine in the 2 quarters	(524)524 children are expected to be immunized at the NGO basic Facilities	(206)206 children were immunized with the penta 3 vaccine in the NGO basic facilities

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Transfer of PHC funds to NGOs health facilities (Buhugu HCII)	Transfer of PHC funds to NGOs health facilities	Transfer of PHC funds to NGOs health facilities	Transfer of PHC funds to NGOs health facilities
263367 Sector Conditional Grant (Non-Wage)	6,734	3,367	50 %	1,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,734	3,367	50 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,734	3,367	50 %	1,684
Reasons for over/under performance:	n/a			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(396) 396 Trained Health workers are expected in Health Centers	(352) 352 Trained Health workers deployed in Health Facilities	(396)396 Trained Health workers are expected in Health Centers	(352)352 Trained Health workers deployed in Health Facilities
No of trained health related training sessions held.	(4) 4 Health related training sessions to be conducted	(0) No output	(1)1 Health related training session conducted	(0)No Output
Number of outpatients that visited the Govt. health facilities.	(231814) 231814 Outpatients are expected to visit the government health facilities	(106740) 106,740 Outpatients cummulatively visited the government facilities for the 2 quarters	(57953)57953 Outpatients are expected to visit the government health facilities	(55001)55001 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	(4803) 4,803 inpatients cumulatively visited the government health facilities	(11591)11591 inpatients expected to visit the Government health facilities	(3233)3,233 inpatients visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(11243) 11243 deliveries are expected to be conducted in the government health facilities	(4159) 4,159 deliveries were cumulatively conducted in the government health facilities for the 2 quarters	(2811)deliveries are expected to be conducted in the government health facilities	(2471)2471 deliveries were conducted in the government facilities
% age of approved posts filled with qualified health workers	(100%) 100% of approved posts expected to be filled with qualified health workers	(83) 83% of approved post have been filled	(100%)100% of approved posts expected to be filled with qualified health workers	(83)83% of approved post have been filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of the villages are expected to have trained VHTs who report quarterly	(34) 34% of VHTS trained and reporting	(100%)100% of the villages are expected to have trained VHTs who report quarterly	(34)34% of VHTS trained and reporting
No of children immunized with Pentavalent vaccine	(9968) 9968 children under 1 year are expected to be immunized with pentavalent vaccine	(4880) 4,880 children were cumulatively immunized with the pentavalent vaccine in the 2 quarters	(9968)9968 children under 1 year are expected to be immunized with pentavalent vaccine	(2692)2,692 childre were immunized with pentavalent vaccine

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Conduct regular static and outreach Immunization sessions Train 3 VHTs per village Funds for Lower Health facilities transferred on quarterly basis	Conduct regular static and outreach Immunization sessions Conducted Intergrated child Health days activities	Conduct regular static and outreach Immunization sessions Train 3 VHTs per village Funds for Lower Health facilities transferred on quarterly basis	Conduct regular static and outreach Immunization sessions Conducted Intergrated child Health days activities
263367 Sector Conditional Grant (Non-Wage)	296,301	148,149	50 %	74,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,301	148,149	50 %	74,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,301	148,149	50 %	74,074
Reasons for over/under performance:	n/a			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.  Sanintion week activities to promote hygiene and sanitation conducted in Bukyabo sub county.	Monitoring and support supervision of projects and preparation of BOQs for FY 2020-21 projects	Bid Advert for Installation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	Monitoring and support supervision of projects and preparation of BOQs for FY 2020-21 projects
281504 Monitoring, Supervision & Appraisal of capital works	45,704	31,450	69 %	31,450
312104 Other Structures	75,638	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,342	31,450	26 %	31,450
External Financing:	0	0	0 %	0
Total:	121,342	31,450	26 %	31,450
Reasons for over/under performance:	n/a			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) na	( ) No output for the quarter	(0)na	( )No output for the quarter
No of staff houses rehabilitated	(2) 2 staff houses for midwives rehabilitated at Budadiri HCIV	( ) No output for the quarter	( )Bid advert forInstallation of solar system at DHO office Bumulisha HCIII fenced and secured from encroachment.	( )No output for the quarter

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	na	n/a	na	n/a
312102 Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	No output for the quarter			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) One Maternity Ward constructed at Sironko HCIII due to high volume clients	(0) No output for the quarter	(0)na	(0)No output for the quarter
No of maternity wards rehabilitated	(1) Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	(0) No output for the quarter	(0)na	(0)No output for the quarter
Non Standard Outputs:	Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	na	Bid advert for Renovation and Rehabilitation of Maternity Ward at Buwasa HC IV	na
312101 Non-Residential Buildings	153,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,040	0	0 %	0
Reasons for over/under performance:	na			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) Construction of Buyobo HCII for upgrade to HCIII status Amaternity ward constructed at Sironko HCIII	(0) No output for the quarter	(0)Bid advert	(0)No output for the quarter
No of OPD and other wards rehabilitated	(1) Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	(0) No output for the quarter	(0)Rehabilitation of section of Buyobo HCII for upgrade to HCIII status	(0)No output for the quarter
Non Standard Outputs:	NA	n/a	Bid advert for A maternity ward construction at Sironko HCIII	n/a
311101 Land	10,134	0	0 %	0

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

312101 Non-Residential Buildings	670,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	680,404	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680,404	0	0 %	0
Reasons for over/under performance: n/a				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Support for Implementation of the costed implementation plan for family planning in the district.			
221002 Workshops and Seminars	9,989	8,990	90 %	6,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,989	8,990	90 %	6,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,989	8,990	90 %	6,895
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Four (4) monitoring reports on All development projects in the department compiled by district Planning Unit on compliance to BOQs and technical design Facilitating field visits by District Engineering team to prepare BOQs for all departmental projects to be implemented FY2020/21			
281504 Monitoring, Supervision & Appraisal of capital works	32,000	16,754	52 %	6,150



## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	16,754	52 %	6,150
External Financing:	0	0	0 %	0
Total:	32,000	16,754	52 %	6,150
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,668,858</i>	<i>1,831,674</i>	<i>50 %</i>	<i>929,966</i>
<i>Non-Wage Reccurent:</i>	<i>364,512</i>	<i>220,968</i>	<i>61 %</i>	<i>134,852</i>
<i>GoU Dev:</i>	<i>1,006,786</i>	<i>48,204</i>	<i>5 %</i>	<i>37,600</i>
<i>Donor Dev:</i>	<i>280,098</i>	<i>120,321</i>	<i>43 %</i>	<i>108,905</i>
<i>Grand Total:</i>	<i>5,320,254</i>	<i>2,221,166</i>	<i>41.7 %</i>	<i>1,211,323</i>

## Vote:552 Sironko District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All primary teachers on payroll paid salary for 12 months form July 2020 to June 2021	All primary teachers salaries were paid for the 6 months of July, to December 2020.		All primary teachers on payroll paid salary for 3 months	All primary teachers salaries were paid for the 3 months of Oct, Nov, and Dec 2020.
211101 General Staff Salaries	8,625,703	4,196,860	49 %		2,069,246
Wage Rect:	8,625,703	4,196,860	49 %		2,069,246
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,625,703	4,196,860	49 %		2,069,246
Reasons for over/under performance: na					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1060) 1060 Teachers paid salaries	(1060) 1060 Teachers salaries were paid for 6 months		(1060)1060 Teachers paid salaries	(1060)1060 Teachers salaries were paid for 3 months
No. of qualified primary teachers	(1060) 1060 qualified Teachers in place and on payroll	(1060) 1060 qualified teachers in place and on payroll.		(1060)1060 qualified Teachers in place and on payroll	(1060)1060 qualified teachers in place and on payroll
No. of pupils enrolled in UPE	(68342) 68,342 enrolled in primary	( ) 68342 enrolled in primary schools.		( )68,342 enrolled in primary	(68342)68342 enrolled in primary schools.
No. of student drop-outs	(350) 350 tracked up	(300) 300 Tracked up		(350)350 tracked up	(300)300 Tracked up
Non Standard Outputs:	Transfer of UPE fund to 111 Government primary schools	na		na	na
263367 Sector Conditional Grant (Non-Wage)	1,316,827	314,653	24 %		314,653
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,316,827	314,653	24 %		314,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,316,827	314,653	24 %		314,653
Reasons for over/under performance: na					

## Vote:552 Sironko District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Construction of an office and staff room at Bukiyiti p/s	na		Bid advert for Construction of an office and staff room at Bukiyiti p/s	No output due to delays in procurement process which was at bid advert level.
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: na					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(4) Construction of 3 classroom block at Buhugu p/s Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	(0) na		(0)Bid advert for Completion of Gabende classroom block. Construction of 2 classroom block with an office at Salarila p/s and St. Jude Nalukhuba p/s	(0)No output
No. of classrooms rehabilitated in UPE	(7) 7 classrooms rehabilitated (3 at Sironko Township, and 4 at Bumirisa p/s Retentions for Bumadibila classrooms	(0) NA		(0)Bid advert for rehabilitation	(0)NO OUTPUT
Non Standard Outputs:	na	NA		NA	NA
312101 Non-Residential Buildings	301,857	25,529	8 %		25,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	301,857	25,529	8 %		25,529
External Financing:	0	0	0 %		0
Total:	301,857	25,529	8 %		25,529
Reasons for over/under performance: DELAYS IN PROCURMEN PROCESS AFFECTED OUTPUTS.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					

## Vote:552 Sironko District

## Quarter2

No. of latrine stances constructed	(30) 15 Latrines stances constructed in 3 selected primary schools (Bumutale, Busmaga, Bukigalabo, Budadiri Girls, Bugitimwa, Bukyabo)	( ) na		(0)Bid advert for the works	(0)No output
No. of latrine stances rehabilitated	(0) na	(0) Retentions for 5 stance pit latrine for Buwangolo and Sironko Township primary schools were paid.		(0)na	(0)Retentions for 5 stance pit latrine for Buwangolo and Sironko Township primary schools were paid.
Non Standard Outputs:	na	na		na	na
312101 Non-Residential Buildings	113,971	5,642	5 %		5,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	113,971	5,642	5 %		5,642
External Financing:	0	0	0 %		0
Total:	113,971	5,642	5 %		5,642
Reasons for over/under performance:	DELAYS IN PROCURMENT PROCESS AFFECED DELIVER OF THE PLANNED OUTPUTS.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(2) 2 Primary schools of Bungwanyi,Salikwa and Gabende, Bumadibila to receive desks each 60 desks	( ) NA		(0)Bid advert for 2 Primary schools of Bungwanyi,Salikwa and Gabende, Bumadibila to receive desks each 60 desks	(0)NA
Non Standard Outputs:	Procurement of desks for 4 Primary schools, (Salikwa, Bungwanyi, Gabende and Bumalimba primary schools.	NA			NA
N/A					
Reasons for over/under performance:	NA				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salary for secondary teachers USE/UPOLET (all government secondary schools)	All secondary teachers salaries were paid for 6 months of July to December 2020.		na	All secondary teachers salaries were paid for 3 months of Octo, Nov and Dec 2020.
211101 General Staff Salaries	2,514,921	1,326,885	53 %		698,778

## Vote:552 Sironko District

## Quarter2

Wage Rect:	2,514,921	1,326,885	53 %	698,778
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,514,921	1,326,885	53 %	698,778

Reasons for over/under performance: na

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

No. of students enrolled in USE	(2000) 20000 students are expected to be enrolled in secondary schools	(2000) 2000 student	(20000)20000 students are expected to be enrolled in secondary schools	(2000)2000 Students
No. of teaching and non teaching staff paid	(1351) 1351 teaching and non teaching staff in secondary schools paid salary for 12months	(351) 351 secondary teachers were paid there salaries	(1351)1351 teaching and non teaching staff in secondary schools paid salary for 3months	(351)351 secondary teachers were paid there salaries
No. of students passing O level	(1500) 1500 students expected to pass O' level examinations	(0) na	(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 Registration of O level students for UNEB examinations	() na	(2000)2000 students expected to sit for O' level Examinations Registration of O level students for UNEB examinations	()na
Non Standard Outputs:	USE/UPOLET Capitation funds transferred to All 19 govt secondary Transfers to private schools for Oner term.	USE funds were transferred to USE schools	USE/UPOLET Capitation funds transferred to All 19 govt secondary	USE funds were transferred to USE schools
263104 Transfers to other govt. units (Current)	46,577	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,177,000	149,616	13 %	149,616

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223,577	149,616	12 %	149,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,223,577	149,616	12 %	149,616

Reasons for over/under performance: COVID 19 affected operations of all schools.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Completion of Buteza Seed school (Administration block, 3 Blocks of 2 classroom block, Multi purpose hall, Science Lab, ICT lab, 2 blocks of 5 stance pit latrine, two stance pit latrine for Teachers, Two blocks of two unit staff houses with kitchen. footbll pitch.	Construction of a new seed school in Bugitimwa sc		
312101 Non-Residential Buildings	865,869	246,552	28 %	240,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,869	246,552	28 %	240,122
External Financing:	0	0	0 %	0
Total:	865,869	246,552	28 %	240,122
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) One ICT lab completed at Buteza seed secondary school.	(0) works for he lab at Buteza seed school still ongoing.	()	(0)works for he lab at Buteza seed school still ongoing.
No. of science laboratories constructed	(1) One science Lab completed at Buteza seed secondary school.	(0) works for he lab at Buteza seed school still ongoing.	()	(0)works for he lab at Buteza seed school still ongoing.
Non Standard Outputs:	20 Computers procured for the ICT Lab at Buteza seed secondary school.	na		na
	Laboratory equipment (kits) and chemicals/ reagents procured for the science Laboratory for Buteza Seed secondary school.			
312213 ICT Equipment	154,000	0	0 %	0
312214 Laboratory and Research Equipment	56,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,046	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,046	0	0 %	0
Reasons for over/under performance: Works for ICT and Science lab at Buteza seed secondary school are still ongoing.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				

## Vote:552 Sironko District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Primary and secondary schools inspected	All primary schools were inspected		Primary and secondary schools inspected	All primary schools were inspected
221009 Welfare and Entertainment	1,200	400	33 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		1,000
221012 Small Office Equipment	480	160	33 %		0
222003 Information and communications technology (ICT)	2,500	833	33 %		533
227001 Travel inland	21,000	7,000	33 %		0
227004 Fuel, Lubricants and Oils	17,000	5,666	33 %		1,922
228002 Maintenance - Vehicles	10,266	3,420	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,446	18,479	33 %		3,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,446	18,479	33 %		3,455
Reasons for over/under performance: na					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled.	All schools were inspected and supervised on compliance issues.		All primary and secondary school inspected and monitored on compliance to education to standards (111 Primary schools and 19 secondary schools) Three termly reports of primary and secondary schools inspection and monitoring reports compiled.	All schools were inspected and supervised on compliance issues.
227001 Travel inland	15,600	5,199	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,600	5,199	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,600	5,199	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: na					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.	No output due to COVID 19		Facilitation to attend Ball Games, National Music Competitions, scouting, education tour. contribution towards ball games, music, games and sports, scouts.	No output due to COVID 19
221011 Printing, Stationery, Photocopying and Binding	2,000	666	33 %		166
223005 Electricity	2,000	667	33 %		667
227001 Travel inland	16,000	5,303	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	6,635	33 %		833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	6,635	33 %		833
Reasons for over/under performance: Sports activities were affected by the out break of COVID 19 which led to closure of schools.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Refresher training of headteachers and teachers			Refresher training of headteachers and teachers	No output
	Dissemination and sensitization of new policies reforms, circulars Orientation SMCs on their roles and responsibilities.			Dissemination and sensitization of new policies reforms, circulars Orientation SMCs on their roles and responsibilities.	
221002 Workshops and Seminars	10,000	2,174	22 %		1,629
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,174	22 %		1,629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,174	22 %		1,629
Reasons for over/under performance: Closure of schools due to COVID 19 affected the planned outputs.					
<b>Output : 078405 Education Management Services</b>					
N/A					



## Vote:552 Sironko District

## Quarter2

## Non Standard Outputs:

Education staff salaries processed and paid for 12 months  
 Education vehicle maintained and serviced  
 Office computers(5) serviced and maintained  
 PLE examinations management and administration  
 Performance reports prepared and submitted to relevant authorities  
 Office tea for staff and visitors provided for 12 months  
 Human resource for education facilitated on payroll management  
 Gender officer facilitated to Orient Senior woman teachers on their roles and responsibilities.  
 Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated.  
 Education Tour facilitated for experience sharing  
 Support PLE examination process  
 Support PPP secondary through transfer of USE to PPP secondary schools.

Education staff salaries processed and paid for 12 months  
 Education vehicle maintained and serviced  
 Office computers(5) serviced and maintained  
 PLE examinations management and administration  
 Performance reports prepared and submitted to relevant authorities  
 Human resource for education facilitated on payroll management  
 Submission of Online data on attendance, enrollment, and Absenteeism to the Ministry of Education and sport and OPM facilitated.

211101 General Staff Salaries	51,757	22,164	43 %	10,256
227001 Travel inland	10,000	6,998	70 %	6,349
Wage Rect:	51,757	22,164	43 %	10,256
Non Wage Rect:	10,000	6,998	70 %	6,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,757	29,163	47 %	16,604

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Administration and management of PLE examinations. Four Quarterly monitoring reports for development project compiled.		Administration and management of PLE examinations. One Quarterly monitoring reports for all development project compiled.	
281504 Monitoring, Supervision & Appraisal of capital works	65,000	26,661	41 %	17,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	26,661	41 %	17,605
External Financing:	0	0	0 %	0
Total:	65,000	26,661	41 %	17,605
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) Budaidri SNE center support the operations of Budadiri SNE center	(1) Budadiri SNE was facilitated	(1)Budaidri SNE center support the operations of Budadiri SNE center	(1)Budadiri SNE was facilitated
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.	(70)70 pupils accessing SNE services at Budadiri SNE center	(70)70 pupils accessing SNE services at Budadiri SNE Center.
Non Standard Outputs:	na	na	na	na
227001 Travel inland	3,582	1,194	33 %	1,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,582	1,194	33 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,582	1,194	33 %	1,194
Reasons for over/under performance: na				
Total For Education : Wage Rect:	11,192,381	5,545,909	50 %	2,778,279
Non-Wage Reccurent:	2,655,032	504,949	19 %	477,727
GoU Dev:	1,591,742	304,384	19 %	288,898
Donor Dev:	0	0	0 %	0
Grand Total:	15,439,155	6,355,241	41.2 %	3,544,905

## Vote:552 Sironko District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).	District road equipment were serviced as planned		District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).	District road equipment were serviced as planned
228002 Maintenance - Vehicles	64,000	11,420	18 %		9,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	11,420	18 %		9,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	11,420	18 %		9,930
Reasons for over/under performance: na					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of electricity and water bills Office welfare Fuel for routine and periodic road maintenance works Submission of quarterly performance report to line ministries Facilitation of office welfare	Payment of electricity and water bills Staff salaries were paid facilitated submission of first quarter report to URF		Payment of electricity and water bills Office welfare Fuel for routine and periodic road maintenance works Submission of quarterly performance report to line ministries Facilitation of office welfare	Payment of electricity and water bills Staff salaries were paid facilitated submission of first quarter report to URF
211101 General Staff Salaries	125,780	62,309	50 %		31,072
221002 Workshops and Seminars	7,000	2,700	39 %		1,290
221008 Computer supplies and Information Technology (IT)	2,000	772	39 %		316
221009 Welfare and Entertainment	1,000	386	39 %		158
221011 Printing, Stationery, Photocopying and Binding	1,000	386	39 %		158
223005 Electricity	1,000	386	39 %		158
223006 Water	1,000	386	39 %		158

## Vote:552 Sironko District

## Quarter2

227001 Travel inland	10,576	3,939	37 %	1,534
Wage Rect:	125,780	62,309	50 %	31,072
Non Wage Rect:	23,576	8,955	38 %	3,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,356	71,265	48 %	34,844

Reasons for over/under performance: na

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A				
Non Standard Outputs:	237 km of community access roads maintained by the roads gangs	237 kms of community access roads were routinely maintained by road gangs	237 km of community access roads maintained by the roads gangs	237 kms of community access roads were routinely maintained by road gangs
211103 Allowances (Incl. Casuals, Temporary)	130,000	47,950	37 %	47,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	47,950	37 %	47,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	47,950	37 %	47,950

Reasons for over/under performance: na

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

No of bottle necks removed from CARs	(19) Road funds transferred to 19 LLGs to facilitated community access roads maintenance.	(0) na	(19)Road funds transferred to 19 LLGs to facilitated community access roads maintenance.	(0)No outptu
Non Standard Outputs:	na	URF funds were transferred to all LLGs		URF funds were transferred to all LLGs
263104 Transfers to other govt. units (Current)	132,048	117,392	89 %	59,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,048	117,392	89 %	59,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,048	117,392	89 %	59,308

Reasons for over/under performance: Bottlenecks to be worked in Q3

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(56) 56km of Urban roads maintained in Sironko TC and Budadiri TC	(56) 56 kms of Urban roads were routinely maintained in Sironko TC and Budadiri TC	(56)56km of Urban roads maintained in Sironko TC and Budadiri TC	(56)56 kms of Urban roads were routinely maintained in Sironko TC and Budadiri TC
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## Vote:552 Sironko District

## Quarter2

Length in Km of Urban unpaved roads periodically maintained	(8) 8 km of Urban Roads periodically in Sironko and Budadiri TC	(8) 8KM of urban roads were periodically maintained in Sironko TC and Budadiri TC	(8)8 km of Urban Roads periodically in Sironko and Budadiri TC	(8)8KM of urban roads were periodically maintained in Sironko TC and Budadiri TC
Non Standard Outputs:	na	na	na	na
263104 Transfers to other govt. units (Current)	254,732	98,348	39 %	98,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,732	98,348	39 %	98,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,732	98,348	39 %	98,348
Reasons for over/under performance:				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	(3) Removing bottlenecks on roads Buweri-Bumumulo, Nakiwondwe-Bugitimwa and Kidenga Bugiboni, Sironko -Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	(0) Armco culverts installed on Bumasisfwa bridge, and river Sironko and Miwu stream.	(1)Removing bottlenecks on roads Buweri-Bumumulo, Nakiwondwe-Bugitimwa and Kidenga Bugiboni, Sironko -Bugusege, Wogabana Bridge in Bugitimwa sc, Namanji- Bumukone roads Bumukone bridge, Busulani - Bunasake road	(0)Armco culverts installed on Bumasisfwa bridge, and river Sironko and Miwu stream.
Non Standard Outputs:	na	na	na	na
263206 Other Capital grants	34,000	13,130	39 %	13,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	13,130	39 %	13,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	13,130	39 %	13,130
Reasons for over/under performance: Bottlenecks to be worked on in Q3				
<b>Output : 048158 District Roads Maintanence (URF)</b>				
Length in Km of District roads routinely maintained	(230) 230km of District Roads routinely maintained including Bumulisha - Buwagama road.	(230) 230 KM of district roads were routinely maintained	(230)230km of District Roads routinely maintained	(230)230 KM of district roads were routinely maintained
Length in Km of District roads periodically maintained	(35) 16 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahapa 1km, Kibembe Bunatanyo road, Bunaseke - Namuserere 2km)	(6) 6 km of district roads periodically maintained Bumudu - Namanyonyi, Buboolo- Wapulusi, Buhugu - Mahapa, and Patto - Kaduwa.	(16)16 km of district roads periodically maintained (Maga - Dallo 5.7km, Buweri Bumumulo 5.3km, Sironko Bugusege 4km and Buhugu mahap 1km)	(6)6 km of district roads periodically maintained Bumudu - Namanyonyi, Buboolo- Wapulusi, Buhugu - Mahapa, and Patto - Kaduwa.

## Vote:552 Sironko District

## Quarter2

No. of bridges maintained	(0) na	(1) One bridge (Bumasifwa bridge along river sironko was maintained	( )	(1)One bridge (Bumasifwa bridge along river sironko was maintained
Non Standard Outputs:	na	na	na	na
263104 Transfers to other govt. units (Current)	60,000	21,863	36 %	16,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	21,863	36 %	16,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	21,863	36 %	16,149
Reasons for over/under performance:	Bridge maintenance works still ongonig.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km ,Buhugu Mahapa 1km and Kibembe Bunatanyo road.	Mechanized maintenance of district was done Bumudu - Namanyonyi, Buboolo- Wapulusi, Buhugu - Mahapa, and Patto - Kaduwa. and Kibembe - Bunatanyo	District roads maintained (Magga - dallo 5.7km Buweri Bumumlo 5.3km, Sironko Bugusege 4km and Buhugu Mahapa 1km	Mechanized maintenance of district was done Bumudu - Namanyonyi, Buboolo- Wapulusi, Buhugu - Mahapa, and Patto - Kaduwa. and Kibembe - Bunatanyo
263206 Other Capital grants	212,327	31,400	15 %	31,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,327	31,400	15 %	31,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,327	31,400	15 %	31,400
Reasons for over/under performance:	Works still ongoing			
Total For Roads and Engineering : Wage Rect:	125,780	62,309	50 %	31,072
Non-Wage Reccurent:	910,682	350,458	38 %	279,987
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,036,462	412,768	39.8 %	311,059

## Vote:552 Sironko District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salary for water sector staff for the 12 months on time by 28th of every month.	Salary for staff was paid for 6months of July to Dec 2020.		Payment of salary for water sector staff for the 3 months on time by 28th of every month.	Salary for staff was paid for 3months of Oct, Nov and Dec 2020.
211101 General Staff Salaries	38,312	19,124	50 %		9,601
Wage Rect:	38,312	19,124	50 %		9,601
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,312	19,124	50 %		9,601
Reasons for over/under performance:	na				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) 24 supervision visits conducted for water projects during and after construction	(26) 26 water sources were supervised		(6)6 supervision visits conducted for water projects during and after construction	(20)20 water sources were supervised
No. of water points tested for quality	(30) 30 water points tested for quality	(20) 20 Water points were tested for quality		(7)7 water points tested for quality	(20)20 Water points were tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four (4) District water supply and sanitation coordination meetings conducted	(2) 2 District water supply and sanitation and coordination committee meeting was held		(1)One (1) District water supply and sanitation coordination meetings conducted	(1)1 District water supply and sanitation and coordination committee meeting was held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four (4) public notices displayed for water sector releases and expenditure	(2) 1 display on financial information was done		(1)One (1) public notices displayed for water sector releases and expenditure	(1)1 display on financial information was done
No. of sources tested for water quality	(30) 30 water sources tested for quality standards	( )		(5)5 water sources tested for quality standards	( )
Non Standard Outputs:	Four quarterly Monitoring reports for water projects compiled	Two water sector coordination committee meeting was held		One quarterly Monitoring reports for water projects compiled	One water sector coordination committee meeting was held
227001 Travel inland	18,242	9,121	50 %		4,561

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,242	9,121	50 %	4,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,242	9,121	50 %	4,561
Reasons for over/under performance:	na			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(2) Two water and sanitation promotional events undertaken	( )	(0)na	( )
No. of water user committees formed.	(30) 30 Water user committees formed and trained	(20) 20 Water user committees were formed and trained	(0)na	(20)20 Water user committees were formed and trained
No. of Water User Committee members trained	(180) 180 member of WUC trained	(120) 120 WUC members were trained	(45)45 member of WUC trained	(120)120 WUC members were trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) na	(0) na	(0)na	(0)na
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Four (4) Advocacy activities facilitated	( )	(1)One (1) Advocacy activity facilitated	( )
Non Standard Outputs:	4 water sector coordination meetings conducted 4 Social mobilizers meetings held on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water  19 Planning and Advocacy meetings conducted	2social mobilizers meeting was held	1 water sector coordination meetings conducted 1 Social mobilizers meetings held on WASH water vehicle maintained and serviced facilitation of consultations and submission of reports to the ministry of water Payment of salary for the social mobilizer for 3 months.	1 social mobilizers meeting was held
221002 Workshops and Seminars	12,027	5,953	49 %	2,946
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	20,634	10,317	50 %	5,158
227004 Fuel, Lubricants and Oils	5,600	2,800	50 %	1,400
228002 Maintenance - Vehicles	6,800	3,400	50 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,061	23,970	50 %	11,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,061	23,970	50 %	11,954
Reasons for over/under performance:	na			



## Vote:552 Sironko District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Outstanding obligations paid for water sector projects for the previous financial year. Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage.	Paid outstanding obligations on boreholes drilling.		Outstanding obligations paid for water sector projects for the previous financial year	No output
	Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings Payment of salary for contract staff salaries for 12 months (670,000 per months)			Facilitation of sanitation week activities in the selected sub counties with Low latrine coverage.	
				Facilitating Quarterly monitoring of water projects. Facilitation of water user committee training and coordination committee meetings	
281504 Monitoring, Supervision & Appraisal of capital works	29,488	15,855	54 %		6,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,488	15,855	54 %		6,590
External Financing:	0	0	0 %		0
Total:	29,488	15,855	54 %		6,590
Reasons for over/under performance:	na				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(3) One 5 stance line pit latrine constructed at Mutufu Rural growth centre/market	( ) NA		(0)Bid advert for One 5 stance line pit latrine constructed at Birinda Rural growth centre/market	(0)No output
Non Standard Outputs:	na	NA			NA
312101 Non-Residential Buildings	20,302	1,320	7 %		1,320

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,302	1,320	7 %	1,320
External Financing:	0	0	0 %	0
Total:	20,302	1,320	7 %	1,320

Reasons for over/under performance: NA

**Output : 098181 Spring protection**

No. of springs protected	(8) 8 springs will constructed in selected sub counties (Bugitmw, Bumaisf wa Bukhulo, Bunyafwa, Busulani, Masaba and Bumalimba	( ) NA	(0)Bid advert for springs to be constructed in selected sub counties (Bugitmw, Bukhulo, Bunyafa, Busulani, Masaba and Bumalimba	(0)No output
Non Standard Outputs:	na	NA		NA
312104 Other Structures	27,000	2,200	8 %	2,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	2,200	8 %	2,200
External Financing:	0	0	0 %	0
Total:	27,000	2,200	8 %	2,200

Reasons for over/under performance: NA

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(5) 5 Boreholes constructed in selected sub counties of Bukiyi, Bukiise, Bukhulo and Mafudu	(0) NA	(0)Bid advert for Borehole drilling	(0)NA
No. of deep boreholes rehabilitated	(5) 5 boreholes to be rehabilitated in Bukiyi, Bukiise, Bukhulo and Mafudu and Busulani	(0) NA	(0)Bid advert	(0)NA
Non Standard Outputs:	na	NA		NA
312104 Other Structures	175,764	10,385	6 %	2,804

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,764	10,385	6 %	2,804
External Financing:	0	0	0 %	0
Total:	175,764	10,385	6 %	2,804

Reasons for over/under performance: NA

**Output : 098184 Construction of piped water supply system**

## Vote:552 Sironko District

## Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) 3 GFS -water supplies constructed (Sooni GFS, Kiyanja, GFS, Mashate GFS and Nazwazwa GFS)	(0) na	(0)Bid advert	(0)No output
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) 2 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc	(0) na	(0)Bid advert 2 GFS rehabilitated in Busulani and Buwasa sub counties Design of one GFS (Bumiliyu in Nabudisiru in Bukiyi sc	(0)No output
Non Standard Outputs:	na	na		na
281503 Engineering and Design Studies & Plans for capital works	30,044	0	0 %	0
312104 Other Structures	149,585	17,936	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,629	17,936	10 %	0
External Financing:	0	0	0 %	0
Total:	179,629	17,936	10 %	0
Reasons for over/under performance:	Delays in procurement process.			
<i>Total For Water : Wage Rect:</i>	<i>38,312</i>	<i>19,124</i>	<i>50 %</i>	<i>9,601</i>
<i>Non-Wage Reccurent:</i>	<i>66,304</i>	<i>33,091</i>	<i>50 %</i>	<i>16,515</i>
<i>GoU Dev:</i>	<i>432,183</i>	<i>47,696</i>	<i>11 %</i>	<i>12,914</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>536,798</i>	<i>99,910</i>	<i>18.6 %</i>	<i>39,030</i>

## Vote:552 Sironko District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid for 12 months Natural resources coordination Operational activities facilitated	Salaries for Natural resources staff were paid for 6 months of July - December 2020 Operational activities were facilitated such payment of electricity waters bills,		Salaries paid for 3 months Natural resources coordination Operational activities facilitated	Salaries for Natural resources staff were paid for the months of Oct - Dec 2020 Operational activities were facilitated such payment of electricity waters bills,
211101 General Staff Salaries	190,824	94,961	50 %		47,255
223005 Electricity	1,000	250	25 %		0
223006 Water	1,000	250	25 %		0
227001 Travel inland	8,029	141	2 %		141
227004 Fuel, Lubricants and Oils	2,000	400	20 %		400
Wage Rect:	190,824	94,961	50 %		47,255
Non Wage Rect:	12,029	1,041	9 %		541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,853	96,001	47 %		47,795
Reasons for over/under performance: na					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) 4 acres of local forest reserve planted with assorted trees	(27000) 27000 seedlings were procured and distributed for planting in Mutufu local forest reserve.		(1)1 acre of local forest reserve planted with assorted trees	(0)No output
Number of people (Men and Women) participating in tree planting days	(100) 50 Men and 50 Women facilitated to participate in tree planting	(115) 115 Men and women were sensitized on ENRM		(100)50 Men and 50 Women facilitated to participate in tree planting	(15)15 Men and women were sensitized on ENRM
Non Standard Outputs:	Procurement of 35000 tree seedlings (Agro Inputs) Travel Inland Provision of forest extension services to rural areas for environmental conservation. Supervision and Monitoring	na		Procurement of seedlings (Agro Inputs) Travel Inland Provision of silvicultural extension Supervision and Monitoring	na

## Vote:552 Sironko District

## Quarter2

224006 Agricultural Supplies	35,000	11,500	33 %	0
227001 Travel inland	2,000	662	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	12,162	33 %	0
External Financing:	0	0	0 %	0
Total:	37,000	12,162	33 %	0
Reasons for over/under performance: na				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) Four (4) compliance monitoring and inspections conducted on forest resources	( )	( )	( )
Non Standard Outputs: na				
227001 Travel inland	5,000	1,806	36 %	556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,806	36 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,806	36 %	556
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(4) Four (4)community sensitization sessions on climate change mitigations, Natural resources conservation conducted	(15) 15 men and women were sensitized and rained on Environmental monitoring and management.	(1)One (1)community sensitization sessions on climate change mitigations, Natural resources conservation conducted	(15)15 men and women were sensitized and rained on Environmental monitoring and management.
Non Standard Outputs: na na na na				
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	250	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	250	4 %	0
Reasons for over/under performance: na				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				

## Vote:552 Sironko District

## Quarter2

No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring trips conducted Feild Visits(Monitoring Screening and Certification of all DDEG projects,	(0) NA	( )	(0)No output
Non Standard Outputs:	Feild Visits (Monitoring Screening and Certification of projects)	Conducted screening of capital projects both UGFT (Bugittimwa seed, Mutufu HCII and Buyobo HCII whcih and under construction for upgrade to HCIII and others .	Field Visits (Monitoring Screening and Certification of projects)	Conducted screening of capital projects both UGFT (Bugittimwa seed, Mutufu HCII and Buyobo HCII which and under construction for upgrade to HCIII and others .
227001 Travel inland	13,000	4,676	36 %	2,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,216	44 %	2,216
Gou Dev:	8,000	2,460	31 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,676	36 %	2,216
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 Facilitating arbitration on lands in the communities	(0) na	(2)2 Land disputes settled Facilitating arbitration on lands in the communities	(0)N output
Non Standard Outputs:	na	na		na
221011 Printing, Stationery, Photocopying and Binding	1,000	390	39 %	390
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	390	20 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	390	20 %	390
Reasons for over/under performance:	na			
Output : 098311 Infrastruture Planning				
N/A				

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:		Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements	na	Detailed Physical development plans of Mutufu and Buyola Farm land Coordinate of the physical planning activities for Mutufu farm land and Buyola Consultative Meetings and preliminary requirements. Stakeholders consultative meetings Other Preliminary requirements	No output
225001	Consultancy Services- Short term	15,000	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		Procurement process for the contractor to do physical planning of was still on going			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Coordination of NUSAF3 project interventions Implementation of the projects in the water shades	Coordination of nusaf3 activities in he 6 watersheds	Coordination of NUSAF3 project interventions Implementation of the projects in the water shades	Coordination of nusaf3 activities in he 6 watersheds
281503	Engineering and Design Studies & Plans for capital works	577,752	41,087	7 %	41,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	577,752	41,087	7 %	41,087
	External Financing:	0	0	0 %	0
	Total:	577,752	41,087	7 %	41,087
Reasons for over/under performance:		Some community groups have no been support because the project is closing out.			
Total For Natural Resources : Wage Rect:		190,824	94,961	50 %	47,255
Non-Wage Reccurent:		31,029	5,703	18 %	3,703
GoU Dev:		642,752	55,709	9 %	41,087
Donor Dev:		0	0	0 %	0
Grand Total:		864,605	156,372	18.1 %	92,044

## Vote:552 Sironko District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid	Salaries for Community department staff were paid for 6 months of July, to December 2020		Salaries for all staff paid for 3 months	Salaries for Community department staff were paid for 3 months of Oct, Nov and Dec 2020
211101 General Staff Salaries	179,883	89,942	50 %		44,971
Wage Rect:	179,883	89,942	50 %		44,971
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,883	89,942	50 %		44,971
Reasons for over/under performance:	na				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1300) FAL learners enrolled instructors facilitated classes supervised	(1463) 1463FAL learners trained (M=597 F=866 64 FAL instructors (m=28F=36 facilitated with quarterly allowance		(1300)FAL learners enrolled instructors facilitated classes supervised	(1463)1463FAL learners trained (M=597 F=866 64 FAL instructors (m=28F=36 facilitated with quarterly allowance.
Non Standard Outputs:	N/A	na			na
227001 Travel inland	8,127	4,062	50 %		2,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,127	4,062	50 %		2,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,127	4,062	50 %		2,031
Reasons for over/under performance:	na				
Output : 108107 Gender Mainstreaming					
N/A					



## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:		LLG,Programmes and Projects mainsreamed	6GBV cases were handled 2 Women groups were trained on income generation activities 22 Women groups under UWEP accounts were opened and submitted to MGLSD.	LLG,Programmes and Projects mainstreamed	6GBV cases were handled 2 Women groups were trained on income generation activities 22 Women groups under UWEP accounts were opened and submitted to MGLSD.
227001	Travel inland	24,589	4,804	20 %	1,902
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,589	4,804	20 %	1,902
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,589	4,804	20 %	1,902
Reasons for over/under performance:		na			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(720) OVC accessed to core program areas	(534) 534 OVC were served M=162,F=192 37 Children M=14 F=23 were provided with legal services for defilement, neglect, and resettlement.	(180)180 OVC accessed to core program areas	(354)354 OVC were served M=162,F=192 37 Children M=14 F=23 were provided with legal services for defilement, neglect, and resettlement.
Non Standard Outputs:		OVC Service Providers Coordinated	na		na
		YLP groups generated and funded			
227001	Travel inland	23,961	2,808	12 %	1,868
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,961	2,808	12 %	1,868
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,961	2,808	12 %	1,868
Reasons for over/under performance:		Overwhelming cases of children abuse due to closure of schools.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 3 Council meetings at District headquarters held and 1 youth celebrations attended	(2) 2youth council meeting shs.4,282,024 were recovered under YLP	(1)1 Council meetings at District headquarters	(1)1 youth council meeting shs.4,282,024 were recovered under YLP
Non Standard Outputs:			na	na	na
227001	Travel inland	6,868	3,434	50 %	2,217

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,868	3,434	50 %	2,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,868	3,434	50 %	2,217

Reasons for over/under performance: na

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:	Disabled and Elderly Supported	3084 Elderly persons were paid SAGE for 4 months. 2 Quarterly meeting was held for older persons and PWDs	Disabled and Elderly groups Supported	3084 Elderly persons were paid SAGE for 4 months 1 Quarterly meeting was held for older persons and PWDs
227001 Travel inland	6,883	3,136	46 %	1,965
282101 Donations	12,000	3,000	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,883	6,136	32 %	1,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,883	6,136	32 %	1,965

Reasons for over/under performance: na

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	Culture positive aspects harnessed for development	Participated in the installation of 3RD Umukhuka	Culture positive aspects harnessed for development	Participated in the installation of 3RD Umukhuka
227001 Travel inland	2,000	400	20 %	354

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	354

Reasons for over/under performance: na

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Labour disputes settled	9 labour cases was handled	Labour disputes settled	1 labour case was handled
227001 Travel inland	2,000	700	35 %	250

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	700	35 %	250
Reasons for over/under performance: na				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Facilitating women council meetings on quarterly basis	(2) 2 Women meeting were facilitated	(1)Facilitating women council meetings on quarterly basis	(1)1 Women meeting was facilitated
Non Standard Outputs:	na		na	na
227001 Travel inland	4,750	2,375	50 %	1,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,750	2,375	50 %	1,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,750	2,375	50 %	1,187
Reasons for over/under performance: na				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Social Rehabilitation Services delivered		Social Rehabilitation Services delivered	
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:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Community based services operated	27 CDOs supervised and mentored on social worker.	Community based services operated	27 CDOs supervised and mentored on social worker.
227001 Travel inland	7,640	3,515	46 %	1,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,640	3,515	46 %	1,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,640	3,515	46 %	1,656
Reasons for over/under performance: na				

## Vote:552 Sironko District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	Lower Local Governments facilitated in Community mobilisation and sensitisation	All 27 CDOs were facilitated		Lower Local Governments facilitated in Community mobilization and sensitization	All 27 CDOs were facilitated
263104 Transfers to other govt. units (Current)	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: na					
Total For Community Based Services : Wage Rect:	179,883	89,942	50 %		44,971
Non-Wage Reccurent:	103,568	30,608	30 %		14,618
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	283,451	120,550	42.5 %		59,588

## Vote:552 Sironko District

## Quarter2

## 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 and economist in town councils salaries processed and paid for the 12 months Planning Unit computers serviced and maintained (3 desktops, 2 laptops, 2 printers)	Planning unit staff salaries were paid for 6months of July-Dec 2020. Office equipment were serviced and maintained (2desktops,2 laptops, and 2 printers and office tea .		Planning unit staff and economist in town councils salaries processed and paid for the 3 months Planning Unit computers serviced and maintained (3 desktops, 2 laptops, 2 printers)	Planning unit staff salaries were paid for 3months of Oct-Dec 2020. Office equipment were serviced and maintained (2desktops,2 laptops, and 2 printers and office tea .
	Office tea and other welfare support provided to staff and visitors			Office tea and other welfare support provided to staff and visitors	
	Stationery for production reports and minutes facilitated			Stationery for production reports and minutes facilitated	
	Routine monitoring of government projects and service delivery units facilitated through provision of monthly fuel and lubricants (1,500,000) to Planning Unit.			Routine monitoring of government projects and service delivery units facilitated through provision of monthly fuel and lubricants to Planning Unit.	
211101 General Staff Salaries	72,610	36,305	50 %		18,153
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		600
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
Wage Rect:	72,610	36,305	50 %		18,153
Non Wage Rect:	13,200	6,600	50 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,810	42,905	50 %		21,453
Reasons for over/under performance:	No deviation				
Output : 138302 District Planning					

## Vote:552 Sironko District

## Quarter2

No of qualified staff in the Unit	(4) Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary	(4) 4 Qualified staff (D.Planner, Statistician, Population officer and stenographer)	(4)Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary	(4)4 Qualified staff (D.Planner, Statistician, Population officer and stenographer)
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes documented and filed.	(6) 6 DTPC meetings were held and 6 sets of minutes compiled.	(3)3 Sets of DTPC minutes documented and filed.	(3)3 DTPC meetings were held and 3 sets of minutes compiled.
Non Standard Outputs:	District Planning Unit vehicle repaired and serviced			
Non Standard Outputs:	<p>One Budget conference facilitated to document priorities for FY2021/22</p> <p>Production of 80 copies of draft budget documents and 80 copies of Final budget documents for Councilors and Heads of Departments and other key stakeholders</p> <p>Office Furniture for CIA, SFO and PHRO procured and distributed</p> <p>Performance data collection and validation workshops facilitated to inform planning process. Orientation/ dissemination meeting on policy (PFM) and PBS reforms</p> <p>Four (4) work stations to compile PBS reports (Budget Documents) facilitated.</p> <p>Consultations trips on PBS technical issues facilitated</p> <p>One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management</p>	<p>One district Budget conference was conducted involving key stakeholders and priorities for FY2021/22 were identified for consolidation in the BFP for FY2021/22.</p>	<p>One Budget conference facilitated to document priorities for FY2021/22. Award of contract to supply Office Furniture for CIA, SFO and PHRO . Bid Advert for One Laptop computer (Core i7 with at least 1 TB) procured for effective PBS database management</p> <p>One (1) work station to compile PBS reports (Budget Documents) facilitated.</p>	<p>One district Budget conference was conducted involving key stakeholders and priorities for FY2021/22 were identified for consolidation in the BFP for FY2021/22.</p>

## Vote:552 Sironko District

## Quarter2

221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	12,011	6,006	50 %	6,006
221008 Computer supplies and Information Technology (IT)	4,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	8,240	3,980	48 %	3,980
228003 Maintenance – Machinery, Equipment & Furniture	22,767	5,128	23 %	5,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,051	9,985	26 %	9,985
Gou Dev:	22,767	5,128	23 %	5,128
External Financing:	0	0	0 %	0
Total:	60,818	15,113	25 %	15,113

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical data collection data from institutions and update of the statistical abstract.	Collected statistical data for he update of the statistical abstract.	Statistical data collection data from institutions and update of the statistical abstract.	Collected statistical data for he update of the statistical abstract.
	Update of the strategic plan for statistics		Update of the strategic plan for statistics	
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:	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend	Data on water sources was collected and analyzed for to guide allocation of resources to water projects in water stressed sub counties.	Facilitate demographic data collection and analysis Orient LLGs on demographic Dividend	Data on water sources was collected and analyzed for to guide allocation of resources to water projects in water stressed sub counties.
227001 Travel inland	3,000	1,499	50 %	749

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,499	50 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,499	50 %	749

Reasons for over/under performance: na

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

One District Budget conference facilitated to solicit for input to the priorities for FY2021/22

One budge conference was conducted to draw priorities for FY2021/22.

One District Budget conference facilitated to solicit for input to the priorities for FY2021/22

One budge conference was conducted to draw priorities for FY2021/22.

One workshop held for Alignment of the Five plan for the period 2020/21 to FY2024/25 to NDP3

Appraisal of projects for the 5 year Plan conducted and Investment profiles prepared to guide implementation

Payment of outstanding obligation on supply of laptops, Printer.

221002 Workshops and Seminars	7,380	3,689	50 %	3,689
221008 Computer supplies and Information Technology (IT)	9,800	0	0 %	0
227001 Travel inland	13,200	8,658	66 %	4,258

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,380	3,689	50 %	3,689
Gou Dev:	23,000	8,658	38 %	4,258
External Financing:	0	0	0 %	0
Total:	30,380	12,348	41 %	7,948

Reasons for over/under performance: na

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:

Internet subscription for 12 months facilitated

Internet services were accessed from MTN . UTL internet was disconnected due to poor signal strength.

Internet subscription for 3 months facilitated

Internet services were accessed from MTN . UTL internet was disconnected due to poor signal strength.

222003 Information and communications technology (ICT)	4,000	1,000	25 %	0
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## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0

Reasons for over/under performance: Internet from UTL was disconnected due to poor signal strength.

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

N/A

Non Standard Outputs:	Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting.	Conducted internal assessment exercise for departments and LLGs Conducted mentoring of LLGs and Health facilities in planning, budgeting and reporting.	Internal Assessment conducted for key departments. Mentoring of LLGs on Planning and Budgeting.	Conducted mentoring of LLGs in planning and budgeting
	Preparation of BOQs for approved projects Facilitate project appraisal of projects for FY2020/21		Preparation of BOQs for approved projects Facilitate project appraisal of projects for FY2020/21	
	Monitoring of Government DDEG and other projects Two Bi annual monitoring trips conducted for local revenue sources/centers by Finance committee of council		Monitoring of Government DDEG and other projects	
227001 Travel inland	41,180	25,756	63 %	12,878

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,180	5,090	50 %	2,545
Gou Dev:	31,000	20,666	67 %	10,333
External Financing:	0	0	0 %	0
Total:	41,180	25,756	63 %	12,878

Reasons for over/under performance: na

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

N/A

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Face lift for the District compound through paving and drainage and Lavatories.(General facelift)	Construction of Bukyambi sub county farmers house was completed Interim certificate for facelift of the district hqtr and paving of the compound was facilitated.	Face lift for the District compound through paving and drainage and Lavatories.(General facelift)	Construction of Bukyambi sub county farmers house was completed Interim certificate for facelift of the district hqtr and paving of the compound was facilitated.
	Installation of solar security lights and CCTV cameras at the district Headquarters and rehabilitation Planning nait solar system for admin block.. Completion of Bukyambi sub county farmers house.		Installation of solar security lights and CCTV cameras at the district Headquarters. phase Two Completion of Bukyambi sub county farmers house phase Two Payment of outstanding obligations on fish hatchery	
	Completion of outstanding obligation on fish hatchery (20,000,000)			
312101 Non-Residential Buildings	202,786	135,190	67 %	74,902
312104 Other Structures	62,000	20,000	32 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	264,786	155,190	59 %	94,902
External Financing:	0	0	0 %	0
Total:	264,786	155,190	59 %	94,902
Reasons for over/under performance:	na			
Total For Planning : Wage Rect:	72,610	36,305	50 %	18,153
Non-Wage Reccurent:	78,811	29,364	37 %	21,019
GoU Dev:	341,552	189,642	56 %	114,621
Donor Dev:	0	0	0 %	0
Grand Total:	492,974	255,311	51.8 %	153,792

## Vote:552 Sironko District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit staff salaries processed and paid on time for both district and Urban councils.	Staff salaries 6months of July to December 2020 were paid for all district and urban council staff.		Internal Audit staff salaries processed and paid on time for both district and Urban councils.	Staff salaries 3months of October ,November and December 2020 were paid for all district and urban council staff.
	Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.	Two internal Audit reports for all departments was prepared and submitted to internal Auditor general Kampala.		Internal Audit training facilitated Internal Audit reports prepared and submitted to Internal Auditor general Kampala. Suppliers and works verified.	One internal Audit report for all departments was prepared and submitted to internal Auditor general Kampala.
211101 General Staff Salaries	58,008	27,802	48 %		13,318
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	1,000	500	50 %		250
227001 Travel inland	15,900	7,950	50 %		3,975
Wage Rect:	58,008	27,802	48 %		13,318
Non Wage Rect:	20,000	10,000	50 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,008	37,802	48 %		18,318
Reasons for over/under performance:	No deviation.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	(2) Two departmental audit report was prepared		(1)1 department Audits conducted on quarterly Basis	(1)One departmental audit report was prepared
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Quarterly internal Audit reports submitted to internal Auditor General by 15th, Oct 15th/DEC 15th/April 15th July	(15/01/2021) Departmental internal Audit report was prepared and submitted to internal Auditor general.		(2021-01-15)1 Quarterly internal Audit report prepared and submitted to internal Auditor	(1)Departmental internal Audit report was prepared and submitted to internal Auditor general.

## Vote:552 Sironko District

## Quarter2

Non Standard Outputs:	Small office equipment procured for office Verification trips facilitated for supplies and works	Conducted verification of projects before payment .	Small office equipment procured for office Verification trips facilitated for supplies and works	Conducted verification of projects before payment .
227001 Travel inland	8,000	5,520	69 %	3,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,520	69 %	3,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,520	69 %	3,920
Reasons for over/under performance:	na			
<i>Total For Internal Audit : Wage Rect:</i>	<i>58,008</i>	<i>27,802</i>	<i>48 %</i>	<i>13,318</i>
<i>Non-Wage Reccurent:</i>	<i>28,000</i>	<i>15,520</i>	<i>55 %</i>	<i>8,920</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>86,008</i>	<i>43,322</i>	<i>50.4 %</i>	<i>22,238</i>

## Vote:552 Sironko District

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) na	(0) na		(0)na	(0)na
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Farmer groups trained in Business management	(2) Two Sensitization and dissemination meeting was held for six business unit in Sironko TC,Bumalimba, Budadiri TC, Busulani, Bukiise and Buhugu sub counties.		(1)1 Farmer group trained in Business management	(1)One dissemination meeting was held for six business unit in Sironko TC,Bumalimba, Budadiri TC, Busulani, Bukiise and Buhugu sub counties.
No of businesses inspected for compliance to the law	(10) 10 SACCO businesses inspected for compliance	( )		(3)3 SACCO businesses inspected for compliance	( )
No of businesses issued with trade licenses	(10) na	( )		(3)3 Business Licences Issued to SACCOs	( )
Non Standard Outputs:	na	na		na	na
211101 General Staff Salaries	26,567	13,209	50 %		6,646
221002 Workshops and Seminars	2,290	1,145	50 %		572
Wage Rect:	26,567	13,209	50 %		6,646
Non Wage Rect:	2,290	1,145	50 %		572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,857	14,354	50 %		7,218
Reasons for over/under performance:	na				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) na	(0) na		(0)na	(0)na
No of businesses assisted in business registration process	(10) 10 Business registered for prospective Business groups	(7) 7 farmer groups were mobilized and trained on value addition		(3)3 Business registered for prospective Business groups	(4)4 farmer groups were mobilized and trained on value addition
No. of enterprises linked to UNBS for product quality and standards	(4) 4 business enterprises linked to UNBS	( )		(1)1 business enterprises linked to UNBS	( )
Non Standard Outputs:	Cooperative members mobilized and trained on value addition	na		na	na
227001 Travel inland	3,441	1,720	50 %		860

## Vote:552 Sironko District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,441	1,720	50 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,441	1,720	50 %	860
Reasons for over/under performance: na				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to Markets internationally	(1) 1 producer group	(1)1 Producer groups linked to Markets	(0)na
No. of market information reports disseminated	(4) 4 quarterly Market information disseminated	(3) 3 groups were trained in market linkages (150 members) i.e Jua kali self help group, Bukhulo oil seed, and Bugwanyi farmers group.	(1)1 quarterly Market information disseminated	(3)3 groups were trained in market linkages (150 members) i.e Jua kali self help group, Bukhulo oil seed, and Bugwanyi farmers group.
Non Standard Outputs:	na	na	na	
221002 Workshops and Seminars	1,878	939	50 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,878	939	50 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,878	939	50 %	470
Reasons for over/under performance: na				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) 10 cooperative groups supervised	(9) 2 farmer cooperative groups and 7 Health cooperative groups were mobilized and formed	(2)2 cooperative groups supervised	(7)7 Health cooperative groups were mobilized and formed
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(4) 4 SACCOs were trained in record keeping in Bumalimba and Bukiise sub counties	(5) 5 cooperative groups mobilized for registration	(2)2 SACCOs were trained in record keeping in Bumalimba and Bukiise sub counties
No. of cooperatives assisted in registration	(20) 20 cooperative groups assisted to register	(5) 5 cooperative groups were assisted to register	(5)5 cooperative groups assisted to register	(0)no output
Non Standard Outputs:	20 VSLA upgraded into cooperatives	EMYOOGA groups were sensitized on SACCO formation guidelines	5 VSLA upgraded into cooperatives	EMYOOGA groups were sensitized on SACCO formation guidelines
221002 Workshops and Seminars	4,579	2,289	50 %	1,899

## Vote:552 Sironko District

## Quarter2

227001	Travel inland	5,280	4,382	83 %	3,262
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,859	6,671	68 %	5,161
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,859	6,671	68 %	5,161
Reasons for over/under performance:		Inadequate funds			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		(1) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	( )	( )Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(2)Sensitization meetings were conducted in Buwalasi and Bunyafa on the benefits for tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(0) na	( )	(0)na	(0)na
No. and name of new tourism sites identified		(4) Data collection for 4 Tourism sites identified for possible development	( )	(1)Data collection for 1 Tourism sites identified for possible development	( )
Non Standard Outputs:		na	na	na	na
227001	Travel inland	2,252	1,120	50 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,252	1,120	50 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,252	1,120	50 %	560
Reasons for over/under performance:		na			
Total For Trade Industry and Local Development : Wage Rect:		26,567	13,209	50 %	6,646
Non-Wage Reccurent:		19,720	11,595	59 %	7,623
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		46,287	24,804	53.6 %	14,269

# Vote:552 Sironko District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Zesui</b>				<b>83,162</b>	<b>21</b>
<b>Sector : Works and Transport</b>				<b>12,930</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,930</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,412</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Zesui sc	Shimuma Zesui sc	Other Transfers from Central Government		7,412	0
<b>Output : District Roads Maintenance (URF)</b>				<b>5,518</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Lango -Kilombi 2kms	Bumumulo Lango kilombi	Other Transfers from Central Government		2,759	0
Namawa - Bunamoli Kyesha 2kms	Nabweya Namawa -Bunamoli Kyesha	Other Transfers from Central Government		2,759	0
<b>Sector : Education</b>				<b>70,232</b>	<b>21</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>70,232</b>	<b>21</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>70,232</b>	<b>21</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIMAGU P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,997	3
BUGOBBIRO P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		11,941	3
Bumubiasi Primary School	Bulujewa	Sector Conditional Grant (Non-Wage)		7,827	3
BUMUMULO P.S.	Bumumulo	Sector Conditional Grant (Non-Wage)		12,366	3
KYESHA P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		8,286	3
NABODI P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		6,501	2
NABWEYA P.S	Bulujewa	Sector Conditional Grant (Non-Wage)		8,218	3
NAZALAZALA P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,096	2
<b>LCIII : Buteza</b>				<b>1,318,452</b>	<b>6,751</b>



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

<b>Sector : Works and Transport</b>			<b>90,345</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,345</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,902</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers of URF to Buteza sc	Bugwimbi Buteza sc	Other Transfers from Central Government	6,902	0
<b>Output : District Roads Maintenance (URF)</b>			<b>8,268</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Busirima -Bumateba 2kms	Bukahengere Busirima - Bumateba	Other Transfers from Central Government	5,509	0
Namanji-Bumukone 2kms	Bumukone Namanji-Bumukone	Other Transfers from Central Government	2,759	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>75,175</b>	<b>0</b>
Item : 263206 Other Capital grants				
Magga - Dallo roads	Bukahengere Buteza sc	Other Transfers from Central Government	75,175	0
<b>Sector : Education</b>			<b>1,194,337</b>	<b>17</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,422</b>	<b>17</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,422</b>	<b>17</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBOLA P.S.	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,983	2
Bukahengere P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	10,955	3
BUMIRISA P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	12,383	3
BUMUKONE P.S.	Bumukone	Sector Conditional Grant (Non-Wage)	12,587	3
BUWANGOLO P.S	Bumirisa	Sector Conditional Grant (Non-Wage)	7,793	3
NAMADOGODA P. S.	Bumukone	Sector Conditional Grant (Non-Wage)	17,721	3
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:552 Sironko District

## Quarter2

Building Construction - Schools-256	Bumirisa Bumirisa P/s	District Discretionary Development Equalization Grant	48,000	0
<b>Programme : Secondary Education</b>			<b>1,075,915</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>865,869</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumirisa Buteza sc	Sector Development Grant	865,869	0
<b>Output : Laboratories and Science Room Construction</b>			<b>210,046</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Bumirisa Buteza seed secondary school.	Sector Development Grant	154,000	0
Item : 312214 Laboratory and Research Equipment				
Lab kit and chemicals procured	Bumirisa Buteza seed school	Sector Development Grant	56,046	0
<b>Sector : Health</b>			<b>13,468</b>	<b>6,734</b>
<b>Programme : Primary Healthcare</b>			<b>13,468</b>	<b>6,734</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>6,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sironko Health Centre	Bugwimbi	Sector Conditional Grant (Non-Wage)	13,468	6,734
<b>Sector : Water and Environment</b>			<b>20,302</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,302</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,302</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumirisa Mutufu market	Sector Development Grant	20,302	0
<b>LCIII : Bukiise</b>			<b>377,371</b>	<b>16,654</b>
<b>Sector : Works and Transport</b>			<b>13,058</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,058</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,058</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:552 Sironko District

## Quarter2

Transfers to Bukiise sc	Bukiise Bukiise sc	Other Transfers from Central Government	13,058	0
<b>Sector : Education</b>			<b>301,991</b>	<b>13,287</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>199,131</b>	<b>27</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,131</b>	<b>27</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIISE P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	9,034	3
BUKIRINDYA P.S.	Bukilindya	Sector Conditional Grant (Non-Wage)	9,034	3
KIKOBERO P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	13,947	3
NALUGUGU P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	13,420	3
NAMWENJE P.S.	Namwenje	Sector Conditional Grant (Non-Wage)	5,549	2
NANDAGO P.S.	Nandago	Sector Conditional Grant (Non-Wage)	15,222	3
SALALIRA P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	18,282	3
SIMU-PONDO P.S.	Simu pondo	Sector Conditional Grant (Non-Wage)	19,370	3
SIRONKO P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	15,273	3
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukiise Salarila p/s	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>102,860</b>	<b>13,260</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,860</b>	<b>13,260</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBI SS	Bukiise	Sector Conditional Grant (Non-Wage)	102,860	13,260
<b>Sector : Health</b>			<b>6,734</b>	<b>3,367</b>
<b>Programme : Primary Healthcare</b>			<b>6,734</b>	<b>3,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,734</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

Bugusege Health Centre	Bukiise	Sector Conditional Grant (Non-Wage)	6,734	3,367
<b>Sector : Water and Environment</b>			<b>55,587</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,587</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,587</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukiise Borehole rehabilitation	Sector Development , Grant	25,543	0
Construction Services - Water Schemes-418	Bukiise Bukiise borehole	Sector Development , Grant	30,044	0
<b>LCIII : Sironko Town Council</b>			<b>2,015,015</b>	<b>43,291</b>
<b>Sector : Agriculture</b>			<b>343,300</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>208,706</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>208,706</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LLG Agric Extension Facilitation	Southern Ward All 21 LLGS	Sector Conditional Grant (Non-Wage)	208,706	0
<b>Programme : District Production Services</b>			<b>134,594</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>134,594</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Southern Ward Selected demo sites	Sector Development Grant	134,594	0
<b>Sector : Works and Transport</b>			<b>183,316</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>183,316</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>138,495</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Sironko TC	Central Ward Sironko TC	Other Transfers from Central Government	138,495	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>44,821</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kibemeb Bunatanyo road 3km	Industrial ward Sironko TC Nalusala sc	Other Transfers from Central Government	44,821	0
<b>Sector : Education</b>			<b>394,783</b>	<b>25,953</b>

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

<b>Programme : Pre-Primary and Primary Education</b>			<b>105,609</b>	<b>11</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,609</b>	<b>11</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIRA P.S.	Kibira	Sector Conditional Grant (Non-Wage)	15,018	3
SALIKWA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	29,791	4
SIRONKO TOWNSHIP	Central Ward	Sector Conditional Grant (Non-Wage)	15,800	3
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Central Ward Sironko Township p/s	District Discretionary Development Equalization Grant	45,000	0
<b>Programme : Secondary Education</b>			<b>224,174</b>	<b>25,943</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>224,174</b>	<b>25,943</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers SIRONKO PARENTS SS	Southern Ward STC	Sector Conditional Grant (Non-Wage)	8,460	0
Transfers SIRONKO STANDARD SS	Industrial ward STC	Sector Conditional Grant (Non-Wage)	6,439	0
Transfers to SIRONKO PROG SS	Mahempe STC	Sector Conditional Grant (Non-Wage)	10,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI GIRLS SS	Industrial ward	Sector Conditional Grant (Non-Wage)	71,040	10,640
BUHUGU SS	Southern Ward	Sector Conditional Grant (Non-Wage)	127,660	15,303
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>65,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Southern Ward All PLE Centres	Other Transfers from Central Government	25,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Southern Ward Project sites	Sector Development Grant	40,000	0
<b>Sector : Health</b>			<b>238,642</b>	<b>17,338</b>

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

<b>Programme : Primary Healthcare</b>			<b>206,642</b>	<b>6,734</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>6,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumumulo Health Centre	Central Ward	Sector Conditional Grant (Non-Wage)	13,468	6,734
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward DHO office at Hqtrs	Sector Development Grant	30,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>153,040</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mahempe SIRONKO HCIII	Sector Development Grant	153,040	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,134</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Expenses-1516	Southern Ward Mbaya HCIII	District Discretionary Development Equalization Grant	10,134	0
<b>Programme : Health Management and Supervision</b>			<b>32,000</b>	<b>10,604</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>10,604</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward All projects	Sector Development - Grant	32,000	10,604
<b>Sector : Water and Environment</b>			<b>587,438</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,686</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,686</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward HQTRs	Sector Development Grant	9,686	0
<b>Programme : Natural Resources Management</b>			<b>577,752</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>577,752</b>	<b>0</b>

## Vote:552 Sironko District

## Quarter2

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Southern Ward NUSAF3 watershed interventions	Other Transfers from Central Government	577,752	0
<b>Sector : Social Development</b>			<b>2,750</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,750</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Facilitation of CDOs for mobilisation	Southern Ward LLGs	Sector Conditional Grant (Non-Wage)	2,750	0
<b>Sector : Public Sector Management</b>			<b>264,786</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>264,786</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>264,786</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward District Hqtrs	District Discretionary Development Equalization Grant	202,786	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Ward Fish hatchery outstanding obligation	District Discretionary Development Equalization Grant	20,000	0
Construction Services - Energy Installations-394	Southern Ward Sironko DLG HQTRS	District Discretionary Development Equalization Grant	42,000	0
<b>LCIII : Budadiri Town Council</b>			<b>341,423</b>	<b>21,441</b>
<b>Sector : Works and Transport</b>			<b>116,237</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,237</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>116,237</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Budadirii tc	Nakiwondwe Budadiri TC	Other Transfers from Central Government	116,237	0
<b>Sector : Education</b>			<b>191,718</b>	<b>14,707</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,418</b>	<b>10</b>
Lower Local Services				

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

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,447</b>	<b>10</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI BOYS P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	20,373	4
BUDADIRI GIRLS P.S	Bunyode	Sector Conditional Grant (Non-Wage)	19,705	3
KALAWA P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	13,369	3
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,971</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalawa Kalawa ps	Sector Development Grant	17,971	0
<b>Programme : Secondary Education</b>			<b>120,300</b>	<b>14,697</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,300</b>	<b>14,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIFA SEED SCHOOL	Bunyode	Sector Conditional Grant (Non-Wage)	120,300	14,697
<b>Sector : Health</b>			<b>33,468</b>	<b>6,734</b>
<b>Programme : Primary Healthcare</b>			<b>33,468</b>	<b>6,734</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>6,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundege Health Centre	Bugiwumi	Sector Conditional Grant (Non-Wage)	13,468	6,734
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nakiwondwe Budadiri HC IV	Sector Development Grant	20,000	0
<b>LCIII : Bukhulo</b>			<b>222,328</b>	<b>19</b>
<b>Sector : Works and Transport</b>			<b>11,098</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,098</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,098</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



## Vote:552 Sironko District

## Quarter2

Transfers to Bukhulo sc	Bukhulo Bukhulo sc	Other Transfers from Central Government	11,098	0
<b>Sector : Education</b>			<b>148,142</b>	<b>19</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,708</b>	<b>19</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,851</b>	<b>19</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhulo Primary School	Bukhulo	Sector Conditional Grant (Non-Wage)	15,256	3
MAFUDU P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	11,142	3
MAHEMPE P.S.	Sironko	Sector Conditional Grant (Non-Wage)	18,265	3
MPOGO P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	18,690	3
NAMPANGA P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	22,090	4
ST. JUDE NALUKHUBA P.S	Sironko	Sector Conditional Grant (Non-Wage)	9,408	3
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>42,857</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kirombe St,Jude Nalukhuba p/s	Sector Development Grant	42,857	0
<b>Programme : Secondary Education</b>			<b>10,434</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,434</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to HIGHWAYS SS	Soola Bukhulo sc	Sector Conditional Grant (Non-Wage)	5,170	0
Transfers to ST PAUL SS NAMPANGA	Mafudu Bukhulo sc	Sector Conditional Grant (Non-Wage)	5,264	0
<b>Sector : Water and Environment</b>			<b>63,088</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>63,088</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bubetsye Mukata spring	Sector Development Grant	3,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,088</b>	<b>0</b>

## Vote:552 Sironko District

## Quarter2

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukhulo 2 boreloes in Bukhulo sc	Sector Development Grant	60,088	0
<b>LCIII : Bumalimba</b>			<b>196,113</b>	<b>23,578</b>
<b>Sector : Agriculture</b>			<b>39,939</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>39,939</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>39,939</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mutufu Mutufu B	Sector Development Grant	39,939	0
<b>Sector : Works and Transport</b>			<b>12,462</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,462</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,462</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumalimba sc	Bumalimba Bumalimba sc	Other Transfers from Central Government	9,462	0
<b>Output : District Roads Maintenance (URF)</b>			<b>3,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumulisha to Buwagama Road 4km	Bumulisya Bumulisha	Other Transfers from Central Government	3,000	0
<b>Sector : Education</b>			<b>50,936</b>	<b>9</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,936</b>	<b>9</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,936</b>	<b>9</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUGU P.S.	Bumalimba	Sector Conditional Grant (Non-Wage)	22,957	3
BUMULISYA P.S.	Bumulisya	Sector Conditional Grant (Non-Wage)	13,437	3
MUTUFU P.S.	Mutufu	Sector Conditional Grant (Non-Wage)	14,542	3
<b>Sector : Health</b>			<b>92,776</b>	<b>23,569</b>
<b>Programme : Primary Healthcare</b>			<b>92,776</b>	<b>23,569</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,139</b>	<b>23,569</b>

## Vote:552 Sironko District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Buboolo Health Centre	Bumalimba	Sector Conditional Grant (Non-Wage)	6,734	3,367
Buwalasi Health Centre	Bumalimba	Sector Conditional Grant (Non-Wage)	13,468	6,734
Buwasa Health Centre	Bumalimba	Sector Conditional Grant (Non-Wage)	26,936	13,468
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,638</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumulisya Bumulisha HCIII	Sector Development Grant	45,638	0
<b>LCIII : Buwalasi</b>			<b>135,327</b>	<b>10,121</b>
<b>Sector : Works and Transport</b>			<b>10,480</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,408</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer s to Buwalasi sc	Nagudi Buwalasi sc	Other Transfers from Central Government	8,408	0
<b>Output : District Roads Maintainence (URF)</b>			<b>2,072</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Patto -Kaduwa 2kms	Bumudu Patto-Kaduwa	Other Transfers from Central Government	2,072	0
<b>Sector : Education</b>			<b>104,645</b>	<b>20</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,697</b>	<b>20</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,697</b>	<b>20</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUDU P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	9,578	3
BUNABUKA P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	6,535	3
BUSAMAGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	10,836	3
KIRONGO P.S.	Busamaga	Sector Conditional Grant (Non-Wage)	11,601	3
MUSUNGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	16,038	3
NAMBULU P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	12,383	3

## Vote:552 Sironko District

## Quarter2

PATTO P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	13,726	3
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunabuka Busamaga p/s	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>3,948</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>3,948</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to BUSAMAGA SS	Busamaga Buwalasi sc	Sector Conditional Grant (Non-Wage)	3,948	0
<b>Sector : Health</b>			<b>20,202</b>	<b>10,101</b>
<b>Programme : Primary Healthcare</b>			<b>20,202</b>	<b>10,101</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,202</b>	<b>10,101</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulujewa Health Centre	Bubbeza	Sector Conditional Grant (Non-Wage)	13,468	6,734
Mutufu Health Centre	Bubbeza	Sector Conditional Grant (Non-Wage)	6,734	3,367
<b>LCIII : Bukiyi</b>			<b>211,820</b>	<b>3,384</b>
<b>Sector : Works and Transport</b>			<b>8,193</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,193</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,193</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukiyi sc	Bukiyi Bukiyi sc	Other Transfers from Central Government	8,193	0
<b>Sector : Education</b>			<b>93,369</b>	<b>17</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,369</b>	<b>17</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,369</b>	<b>17</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGALABO P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	9,901	3

## Vote:552 Sironko District

## Quarter2

BUKIYI P.S.	Bukiyi	Sector Conditional Grant (Non-Wage)	12,910	3
KALASA P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	10,241	3
KIYANJA P.S	Nabudisiru	Sector Conditional Grant (Non-Wage)	11,907	3
NABENEKWA P.S.	Nampanga	Sector Conditional Grant (Non-Wage)	15,902	3
SOOLA P.S.	Nabudisiru	Sector Conditional Grant (Non-Wage)	14,508	3
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukigalabo Bukigalabo p/s	Sector Development Grant	18,000	0
<b>Sector : Health</b>			<b>6,734</b>	<b>3,367</b>
<b>Programme : Primary Healthcare</b>			<b>6,734</b>	<b>3,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,734</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMPANGA HC II	Bukigalabo	Sector Conditional Grant (Non-Wage)	6,734	3,367
<b>Sector : Water and Environment</b>			<b>103,524</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,524</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dahami Bulalo spring	Sector Development Grant	3,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,044</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukiyi Bukiyi borehole	Sector Development Grant	30,044	0
<b>Output : Construction of piped water supply system</b>			<b>70,480</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nabudisiru Bumiliyu GFS in Bukiyi sc	Sector Development Grant	30,044	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nabudisiru Kiyanja GFS	Sector Development Grant	40,436	0

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

<b>LCIII : Bukyambi</b>			<b>9,635</b>	<b>3</b>
<b>Sector : Works and Transport</b>			<b>2,114</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,114</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,114</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyambi sc	Bukyambi Bukyambi s c	Other Transfers from Central Government	2,114	0
<b>Sector : Education</b>			<b>7,521</b>	<b>3</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,521</b>	<b>3</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,521</b>	<b>3</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYAMBI P.S.	Bukyambi	Sector Conditional Grant (Non-Wage)	7,521	3
<b>LCIII : Bumasifwa</b>			<b>256,169</b>	<b>13,497</b>
<b>Sector : Works and Transport</b>			<b>9,246</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,246</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,487</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumasifwa sc	Bumasifwa Bumasifwa sc	Other Transfers from Central Government	6,487	0
<b>Output : District Roads Maintainence (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bunaseke - Namuserere 2kms	Bumasifwa Bunaseke - Namuserere 2kms	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>188,709</b>	<b>29</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>151,609</b>	<b>21</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,609</b>	<b>21</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWALA P.S.	Bulwala	Sector Conditional Grant (Non-Wage)	11,567	3
BUMAGUZE P.S.	Bumaguze	Sector Conditional Grant (Non-Wage)	5,753	2

## Vote:552 Sironko District

## Quarter2

BUMASIFWA P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,297	3
BUMASOBO P.S.	Bumasobo	Sector Conditional Grant (Non-Wage)	11,295	3
BUNAGAMI P.S.	Bunagame	Sector Conditional Grant (Non-Wage)	8,082	2
BUNDAGALA P.S.	Bundagala	Sector Conditional Grant (Non-Wage)	7,300	3
BUZELOBI P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	16,837	3
GABENDE P.S	Bunagame	Sector Conditional Grant (Non-Wage)	4,478	2
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumasobo Buhugu p/s	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>37,100</b>	<b>8</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,100</b>	<b>8</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBULU SSS	Bulwala	Sector Conditional Grant (Non-Wage)	37,100	8
<b>Sector : Health</b>			<b>26,936</b>	<b>13,468</b>
<b>Programme : Primary Healthcare</b>			<b>26,936</b>	<b>13,468</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,936</b>	<b>13,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butandiga Health Centre	Bufaka	Sector Conditional Grant (Non-Wage)	13,468	6,734
Mbaya Health Centre	Bufaka	Sector Conditional Grant (Non-Wage)	13,468	6,734
<b>Sector : Water and Environment</b>			<b>31,278</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,278</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bulwala Namakiminyo	Sector Development Grant	3,000	0
<b>Output : Construction of piped water supply system</b>			<b>28,278</b>	<b>0</b>
Item : 312104 Other Structures				

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

Construction Services - Water Schemes-418	Bumuhune Nazwazwa GFS	Sector Development Grant	28,278	0
<b>LCIII : Masaba</b>			<b>64,858</b>	<b>3,378</b>
<b>Sector : Works and Transport</b>			<b>8,815</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,815</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,056</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers of URF to Masaba sc	Bukinyale Masaba sc	Other Transfers from Central Government	6,056	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kidega -Bugiboni 2kms	Bumuluwe Kidega -Bugiboni	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>43,309</b>	<b>11</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,100</b>	<b>11</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,100</b>	<b>11</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUPA P.S.	Bufupa	Sector Conditional Grant (Non-Wage)	11,074	3
BUKINYALE P.S.	Bukinyale	Sector Conditional Grant (Non-Wage)	13,131	3
BUMULUWE P.S.	Bumuluwe	Sector Conditional Grant (Non-Wage)	7,725	3
ZESUI P.S	Zesui	Sector Conditional Grant (Non-Wage)	9,170	3
<b>Programme : Secondary Education</b>			<b>2,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,209</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buboolo ss	Buboolo Masaba sc	Sector Conditional Grant (Non-Wage)	2,209	0
<b>Sector : Health</b>			<b>6,734</b>	<b>3,367</b>
<b>Programme : Primary Healthcare</b>			<b>6,734</b>	<b>3,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,734</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:552 Sironko District

## Quarter2

Kyesha Health Centre	Buboolo	Sector Conditional Grant (Non-Wage)	6,734	3,367
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bufupa Retentions for springs	Sector Development Grant	6,000	0
<b>LCIII : Nalusala</b>			<b>184,929</b>	<b>10,198</b>
<b>Sector : Works and Transport</b>			<b>45,820</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,820</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,254</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Nalusala sc	Bukumbale Nalusala sc	Other Transfers from Central Government	6,254	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>39,566</b>	<b>0</b>
Item : 263206 Other Capital grants				
Sironko Bugusege roads 4km	Nalusala Nalusala sc	Other Transfers from Central Government	39,566	0
<b>Sector : Education</b>			<b>139,109</b>	<b>10,198</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,659</b>	<b>19</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,659</b>	<b>19</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIRYA P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,850	3
BUKUMBALE P.S.	Bukumbale	Sector Conditional Grant (Non-Wage)	12,077	3
BUMAUSI P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	13,879	3
BUMONGOTI P.S.	Nabubolo	Sector Conditional Grant (Non-Wage)	9,051	3
BUYAYA P.S.	Buyaya	Sector Conditional Grant (Non-Wage)	6,892	2
KIBEMBE P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,952	3

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

MANGANGA P.S	Buyaya	Sector Conditional Grant (Non-Wage)	11,958	3
<b>Programme : Secondary Education</b>			<b>65,450</b>	<b>10,179</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,450</b>	<b>10,179</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBBIRO SS	Bumausi	Sector Conditional Grant (Non-Wage)	65,450	10,179
<b>LCIII : Buwasa</b>			<b>51,551</b>	<b>6,740</b>
<b>Sector : Works and Transport</b>			<b>14,200</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,924</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwasa sc	Bukimali Buwasa sc	Other Transfers from Central Government	5,924	0
<b>Output : District Roads Maintainence (URF)</b>			<b>8,276</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugusege- Bunazami 4kms	Bugusege Bugusege- Bunazami	Other Transfers from Central Government	5,517	0
Bukimali-Bumausi 2kms	Bugwagi Bukimali-Bumausi	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>23,882</b>	<b>6</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,882</b>	<b>6</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,882</b>	<b>6</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	13,981	3
BWIKASA P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	9,901	3
<b>Sector : Health</b>			<b>13,468</b>	<b>6,734</b>
<b>Programme : Primary Healthcare</b>			<b>13,468</b>	<b>6,734</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>6,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:552 Sironko District

## Quarter2

Bunagami Health Centre	Bugusege	Sector Conditional Grant (Non-Wage)	13,468	6,734
<b>LCIII : Bugitimwa</b>			<b>137,499</b>	<b>6,747</b>
<b>Sector : Works and Transport</b>			<b>9,807</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,807</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,048</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer s to Bugitimwa sc	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	7,048	0
<b>Output : District Roads Maintainence (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Gombe - Bugiboni	Bugitimwa Gombe - Bugiboni	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>67,788</b>	<b>13</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,788</b>	<b>13</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,788</b>	<b>13</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIBONI P.S.	Bugiboni	Sector Conditional Grant (Non-Wage)	9,289	3
BUGITIMWA P.S.	Bugitimwa	Sector Conditional Grant (Non-Wage)	13,743	3
BUMAGABULA P.S	Bumagabula	Sector Conditional Grant (Non-Wage)	6,246	2
BUMULEGI P.S.	Elgon	Sector Conditional Grant (Non-Wage)	9,255	3
LUSAGALI P.S.	Lusagali	Sector Conditional Grant (Non-Wage)	9,255	3
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugitimwa Bugitimwa ps	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>13,468</b>	<b>6,734</b>
<b>Programme : Primary Healthcare</b>			<b>13,468</b>	<b>6,734</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,468</b>	<b>6,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:552 Sironko District

## Quarter2

Bunaseke Health Centre	Bugiboni	Sector Conditional Grant (Non-Wage)	13,468	6,734
<b>Sector : Water and Environment</b>			<b>46,436</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>46,436</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugitimwa Gidongo GFS	Sector Development , Grant	3,000	0
Construction Services - Water Schemes-418	Kisali Nambele spring	Sector Development , Grant	3,000	0
<i>Output : Construction of piped water supply system</i>			<b>40,436</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisali Mashate GFS	Sector Development Grant	40,436	0
<b>LCIII : Busulani</b>			<b>245,580</b>	<b>14,321</b>
<b>Sector : Works and Transport</b>			<b>7,381</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,381</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,622</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Busulani sc	Bumawosa Busulani sc	Other Transfers from Central Government	4,622	0
<i>Output : District Roads Maintenance (URF)</i>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakirungu -Kipande 2kms	Bugimunye Nakirungu - Kipande	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>202,155</b>	<b>14,321</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>37,455</b>	<b>9</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>37,455</b>	<b>9</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDEDA P.S.	Bugube	Sector Conditional Grant (Non-Wage)	10,751	3
MAKUYU P.S.	Bumawosa	Sector Conditional Grant (Non-Wage)	11,448	3
NAKIRUNGU P.S.	Bugimunye	Sector Conditional Grant (Non-Wage)	15,256	3
<i>Programme : Secondary Education</i>			<b>164,700</b>	<b>14,312</b>

## Vote:552 Sironko District

## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,700</b>	<b>14,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU SEED SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	115,525	14,304
NALUSALA SEED SECONDARY SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	49,175	9
<b>Sector : Water and Environment</b>			<b>36,044</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,044</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugimunye Manga spring	Sector Development , Grant	3,000	0
Construction Services - Water Schemes-418	Namweje Nakiringu spring	Sector Development , Grant	3,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,044</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugimunye Busukani borehole	Sector Development Grant	30,044	0
<b>LCIII : Buhugu</b>			<b>48,909</b>	<b>8</b>
<b>Sector : Works and Transport</b>			<b>20,940</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,940</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,224</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buhugu sc	Bugibugi Buguu sc	Other Transfers from Central Government	5,224	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,517</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhugu -Bukyabo	Bumatofu Buhugu-Bukyabo	Other Transfers from Central Government	2,517	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>13,199</b>	<b>0</b>
Item : 263206 Other Capital grants				
Buhugu Mahapa road (1km)	Bumatofu Buhugu Mahapa	Other Transfers from Central Government	13,199	0
<b>Sector : Education</b>			<b>27,969</b>	<b>8</b>

## Vote:552 Sironko District

## Quarter2

<b>Programme : Pre-Primary and Primary Education</b>			<b>27,969</b>	<b>8</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,969</b>	<b>8</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMATOFU P.S.	Bumatofu	Sector Conditional Grant (Non-Wage)	10,394	3
BUSIITA P.S.	Busiita	Sector Conditional Grant (Non-Wage)	10,547	3
Kirali P.S.	Busiita	Sector Conditional Grant (Non-Wage)	7,028	2
<b>LCIII : Bukyabo</b>			<b>349,152</b>	<b>31</b>
<b>Sector : Works and Transport</b>			<b>9,853</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,853</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,335</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyabo sc	Bukyabo Bukyabo sc	Other Transfers from Central Government	4,335	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,518</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakiwondwe -Makutana 2kms	Kyambogo Nakiwondwe - Makutana	Other Transfers from Central Government	2,759	0
Nabalenzi-Kisekye 2kms	Busahe Nambalenzi- Kisekye	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>273,792</b>	<b>31</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,965</b>	<b>8</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,965</b>	<b>8</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYABO P.S.	Bukyabo	Sector Conditional Grant (Non-Wage)	11,550	2
KISIKISI P.S.	Kyambogo	Sector Conditional Grant (Non-Wage)	14,695	3
ZEBUGUBUSI P.S.	Bumusabire	Sector Conditional Grant (Non-Wage)	11,720	3
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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

Building Construction - Latrines-237	Bukyabo Bukyabo p/s	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>215,827</b>	<b>22</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>215,827</b>	<b>22</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to MT ELGON SSS	Zebigi Bukyabo sc	Sector Conditional Grant (Non-Wage)	4,512	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA SSS	Bumusabire	Sector Conditional Grant (Non-Wage)	211,315	22
<b>Sector : Health</b>			<b>45,704</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>45,704</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,704</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukyabo SANITATION WEEK ACTIVITIES IN BUKYABO	Other Transfers from Central Government	45,704	0
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Busahe Sanitation week Bukyabo	Transitional Development Grant	19,802	0
<b>LCIII : Butandiga</b>			<b>85,919</b>	<b>13,482</b>
<b>Sector : Works and Transport</b>			<b>6,553</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,553</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,794</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga sc	Butandiga Butandiga sc	Other Transfers from Central Government	3,794	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:552 Sironko District

## Quarter2

Nangoli Butandiga 2kms	Butandiga Nangoli - Butandiga	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>52,429</b>	<b>14</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,429</b>	<b>14</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,429</b>	<b>14</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKOOTE P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	6,960	3
BUTANDIGA P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	13,029	3
Mbata P.S	Butandiga	Sector Conditional Grant (Non-Wage)	8,201	3
MBAYA P.S.	Mbaya	Sector Conditional Grant (Non-Wage)	10,734	3
SIIGWA P.S.	Sigwa	Sector Conditional Grant (Non-Wage)	13,505	3
<b>Sector : Health</b>			<b>26,936</b>	<b>13,468</b>
<b>Programme : Primary Healthcare</b>			<b>26,936</b>	<b>13,468</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,936</b>	<b>13,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumulisha Health Centre	Butandiga	Sector Conditional Grant (Non-Wage)	13,468	6,734
Buteza Health Centre	Butandiga	Sector Conditional Grant (Non-Wage)	13,468	6,734
<b>LCIII : Bunyafwa</b>			<b>144,997</b>	<b>11</b>
<b>Sector : Works and Transport</b>			<b>15,457</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,457</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,180</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bunyafwa sc	Bugambi Bunyafwa sc	Other Transfers from Central Government	7,180	0
<b>Output : District Roads Maintenance (URF)</b>			<b>8,277</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukiyiti- Bumadibira 2kms	Bukiyiti Bukiyiti - Bumadibira	Other Transfers from Central Government	2,759	0



## Vote:552 Sironko District

## Quarter2

Bumalunda- Bunandalo 2kms	Bugambi Bumalunda - Bunandalo	Other Transfers from Central Government	2,759	0
Madesu -Namukuyu 2ks	Bunazami Madesu -Namukuyu	Other Transfers from Central Government	2,759	0
<b>Sector : Education</b>			<b>89,104</b>	<b>11</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>89,104</b>	<b>11</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,104</b>	<b>11</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALABI P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	15,817	3
Bugambi Primary School	Bugambi	Sector Conditional Grant (Non-Wage)	15,426	3
Bundandaloo Primary School	Kigulya	Sector Conditional Grant (Non-Wage)	7,300	2
BUTEZA P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	9,561	3
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukiyiti Bukiyiti ps	Sector Development Grant	35,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukiyiti Bumadibila p/s	Sector Development Grant	6,000	0
<b>Sector : Water and Environment</b>			<b>40,436</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,436</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>40,436</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigulya Sooni GFS	Sector Development Grant	40,436	0
<b>LCIII : Buyobo</b>			<b>875,795</b>	<b>6,757</b>
<b>Sector : Works and Transport</b>			<b>84,802</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>84,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,477</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:552 Sironko District

## Quarter2

Transfers to Buyobo sc	Bumayamba Buyobo sc	Other Transfers from Central Government	8,477	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>34,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Bottlenecks on selected roads	Buweri Selected roads and bottlenecks	Other Transfers from Central Government	34,000	0
<b>Output : District Roads Maintainence (URF)</b>			<b>2,759</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigulya -Bunambasi	Bumayamba Kigulya - Bunambasi	Other Transfers from Central Government	2,759	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>39,566</b>	<b>0</b>
Item : 263206 Other Capital grants				
Buweri Bumumulo road	Buweri Buyobo sc	Other Transfers from Central Government	39,566	0
<b>Sector : Education</b>			<b>107,255</b>	<b>23</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>107,255</b>	<b>23</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,255</b>	<b>23</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMENYA P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	7,912	3
BUKWAGA P.S.	Busedani	Sector Conditional Grant (Non-Wage)	12,502	3
BULAMBULI P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	8,371	3
BUMUSI P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	15,732	3
BUNEHembe P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	12,026	3
BUSEDANI P.S.	Busedani	Sector Conditional Grant (Non-Wage)	10,751	3
BUYOBO P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	14,950	3
NAKIDEGA P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	7,011	2
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukimenya Bumutale p/s	Sector Development Grant	18,000	0

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

<b>Sector : Health</b>			<b>683,738</b>	<b>6,734</b>
<i>Programme : Primary Healthcare</i>			<b>683,738</b>	<b>6,734</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>13,468</b>	<b>6,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOBO HC II	Bukimenya	Sector Conditional Grant (Non-Wage)	13,468	6,734
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>670,270</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumayamba Buyobo HCII	Sector Development Grant	670,270	0
<b>LCIII : Missing Subcounty</b>			<b>439,781</b>	<b>40,457</b>
<b>Sector : Education</b>			<b>358,972</b>	<b>52</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>82,397</b>	<b>20</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>82,397</b>	<b>20</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugusege Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,278	3
BUGWAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	3
BUKIITI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,343	3
BUMADIBIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	2
BUMUTALE COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	2
BUNGWANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,327	4
BUWASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	3
<i>Programme : Secondary Education</i>			<b>276,575</b>	<b>32</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>276,575</b>	<b>32</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIRONKO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	223,725	23
ST MATHEWS COLLEGE BUHUGU	Missing Parish	Sector Conditional Grant (Non-Wage)	52,850	9
<b>Sector : Health</b>			<b>80,809</b>	<b>40,405</b>

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

<b>Programme : Primary Healthcare</b>			<b>80,809</b>	<b>40,405</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,734</b>	<b>3,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhugu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	3,367
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,075</b>	<b>37,038</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeza Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	3,368
Budadiri Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	26,936	13,468
Bugitimwa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	13,468	6,734
Bulwala Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	13,468	6,734
Buyaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	3,367
Simupondo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,734	3,367